**Unit Goal Revisions**

**2020-2021**

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

**Name of Program/Department:** Nursing Education Program -Jefferson campus

**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:** Hire credentialed and experienced qualified PT faculty and maintain 50% MSN prepared PT faculty to meet ACEN standards.

**Proposed Job Title:** L-19 Part-time Clinical Nurse Instructor

**Salary Schedule:** Pay rate $33.38 per hour

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

**Justification to support personnel request including data:** Ongoing

*\*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. Laptops for classroom | **2** | Jefferson, GLB, rooms 134, 148, | $1441.20 | $2882.40 |
| 2. Desk top computers for classroom | **4** | Jefferson, GLB, rooms 163, 165, 134, 148 | $1005.74 | $4022.96 |
| 3. Warranties for all Laerdal simulators | **3** | Jefferson, Sim. lab | $10,000 | $30,000 |
| 4. 5 Caster IV poles | **10** | Jefferson, Sim/Skills Lab | $110.00 | $1,100.00 |
| 5. Access RX Mobile  Work- Station 4 tier | **1** | Jefferson, Sim/Skills Lab | $11,000 | $11,000 |
| 6. Alaris Medley IV Pump | **4** | Jefferson, Sim/Skills Lab | $3000 | $12,000 |
| 7. AED Trainer | **1** | Jefferson, Sim/Skills Lab | $400 | $400 |
| 8. Chester chest | **2** | Jefferson, Sim/Skills Lab | $750 | $1500 |
| 9. Sim Pad Plus System and Accessories | **7** | Jefferson, Sim/Skills Lab | $5000 | $35,000 |
| 10. Sim Man Essential and Aio and Accessories (to replace MetiMan) | **1** | Jefferson, Sim/Skills Lab | $80,000 | $80,000 |
| 11. AV and scheduling software upgrade | **1** | Jefferson, Sim/Skills Lab | $5000 | $5000 |
| 12. Tables and chairs in GLB room 256 to accommodate 26 students at a time | 4 tables  40 chairs | Jefferson, Skills Lab | $400  $175 | $2000  $7000 |
| 13. Desks and chairs for “nurses Station” in room 205 and 256 | Desks 2  Chairs 2 | Jefferson, Sim/Skills Lab | $225  $175 | $450  $350 |
| 14. ELMO projectors for classrooms | 2 | Jefferson | $1200 | $2400 |
| 15. Portable Whiteboard for conference room | 1 | Jefferson, GLB 140 | $592.99 | $592.99 |
| 16. Mounted whiteboards for classrooms | 1 | Jefferson, GLB 134 | $208.47 | $208.47` |
| 17. Computers desks | 2 | Jefferson, GLB 163. 165 | $225 | $450 |
| 18. Open walls between GLB 151 and 153 for student lounge |  | Jefferson, GLB 151/153 |  | TBA |
| 19. Electrical outlets for student’s electronic devices (GLB 134, 148, 163, 165) |  | Jefferson, GLB 134, 148, 163, 165 |  | TBA |
| 20. Conference room tables (5) GLB 140 faculty conference room | 5 | Jefferson, GLB 140 | $400 | $2000 |
| 21. Round tables for 2nd floor lounge area for students | 3 | Jefferson 2nd floor | $450 | $1350 |
| 22.Lounge chairs for students in lounge area on 2nd floor | 18 | Jefferson | $45 | $810 |
| 23. Desks for computer in lab areas (GLB 256 and 208) | 3 | Jefferson, GLB 256/208 | $225 | $675 |
| 24. Stretcher for skill room GLB 205 and 252 | 2 | Jefferson, GLB 205/252 | $3500 | $7000 |
| 25. Bedside tables for skill lab rooms | 7 | Jefferson, GLB 205,208, 250, 252, 256 | $350 | $2,450 |
| 26. Storage cabinets for skill lab |  | Jefferson, GLB 256 |  | TBA |
| 27. Tower fan for classroom | 10 | Jefferson, GLB 163. 165. 134, 148 | $60 | $600 |
| 28. Armchair for Standard Pt. activity room | 1 | Jefferson, GLB 252 | $600 | $600 |
| 29. Floor rug and lamp for Standard Pt. activity room | 1 rug  1 lamp | Jefferson, GLB 252 | $200  $100 | $300 |
| 30. Shredder for office use | 1 | Jefferson, GLB 107 | $600 | $600 |
| **Jefferson Campus Total: $212,741.82 +** | | | | |
| 31.Rolling lock cart for computer items in debriefing room | 1 | Pell City | $172. | $172. |
| 32. High back chairs for classrooms | **2** | Pell City | $225 | $450 |
| 33. Office phones for #332 and #330 | **2** | Pell City |  | TBA |
| 34. Laptop computers for improved access to comprehensive testing | 35 | Pell City | $1441.20 | $50,442 |
| 35. Warranties for all Laerdal simulators | 2 | Pell City | $10,000. | $20,000 |
| 36. Nursing Anne with SimPad and Accessories | 2 | Pell City | $23,000 | $46,000 |
| 37. AED Trainer | 1 | Pell City | $400 | $400 |
| 38. Storage Cabinets, | 4 | Pell City | $700 | $2800. |
| 39. Bed Linens | 20 | Pell City | $30. | $600 |
| 40. 5 Caster IV Poles | 10 | Pell City | $110 | $1100 |
| 41. Copier/Scanner for use in office | 1 | Pell City | $1000 | $1000 |
| **Pell City Campus Total: $122,964.00 +`** | | | | |
| 42. AiO Patient Monitors | 4 | Clanton | $3200 | $12,800 |
| 43. AccessPoint 2 Tier | 1 | Clanton | $9,000 | $9,000 |
| 44. Specific Validation supplies/Medications |  | Clanton | $8000 | $8000 |
| 45. Sim Mom Warranty | 1 | Clanton | $5,500 | $5,500 |
| 46. SimMan Warranty | 1 | Clanton | $4,500 | $4,500 |
| 47. SimJr Warranty | 1 | Clanton | $4,500 | $4,500 |
| 48. Debriefing Capabilities (AV, Monitors, HP MINI, Mounts, Table, Chairs to serve Sim sessions) |  | Clanton | $2,500 | $2,500 |
| 49. SimScreens | 2 | Clanton | $2000 | $4,000 |
| 50. Isolation Unit | 1 | Clanton | $3,000 | $3,000 |
| 51. Storage shelves and bins |  | Clanton | $2,500 | $2.500 |
| 52. Dinamap | 3 | Clanton | $4,000 | $12,000 |
| 53. Manikin skin/Vein replacement | 10 | Clanton | $185.00 | $1,850 |
| 54. Lecture chairs | 2 | Clanton | $165 | $330 |
| 55. Locking cart for computer items | 1 | Clanton | $220 | $220 |
| 56. Presentation Easel | 2 | Clanton | $179.99 | $359.98 |
| 57. Desktop computers for classroom use | 2 | Clanton | $1005.74 | $2011.48 |
| 58. Lecterns with microphones for use in classrooms | 2 | Clanton | $1351.93 | $2703.86 |
| 59. Versa Desk for Faculty office use (Tina Rowe) per physician recommendation | 1 | Clanton | $240 | $240 |
| **Clanton Campus Total: $76,015.32** | | | | |
| 60. Laptop computers for computerized testing | 60 | Shelby | $1080 | $64, 800 |
| 61. Par Score Scantron Extended Software Assurance and desk - top computer (grading papers until testing is computerized) | 1  1 year | Shelby | $1005.74  $475. | $1480.74 |
| 62 Lateral file cabinets for HSB 135 | 1 | Shelby | $539.98 | $539.98 |
| 63. Desk-top computers for classroom use | 3 | Shelby, HSB 307, 305, 312 | $1005.74 | $3017.22 |
| 64. Celing mount projectors for classrooms use (need updating) | 3 | Shelby, HSB 305, 307, 312 | $2130 | $4260 |
| 65. Laptops for use in the simulation lab for use during pediatric and adult assessments | 2 | Shelby | $1441.20 | $2882.40 |
| 66. Stools with backs for classroom use | 2 | Shelby, HSB 305/307 | $225 | $450 |
| 67. AiO Patient monitors | 8 | Shelby skills lab | $3200 | $25,600 |
| 68. Access Point 2 Tier | 3 | Shelby Skills lab | $9000 | $27,000 |
| 69. Specific Scenario/Validation supplies/Medications |  | Shelby, Skills lab |  | $25,000 |
| 70. Dinamap | 6 | Shelby, Sim/Skills lab | $2,000 | $12,000 |
| 71. Repair of Alaris Medley | 2 | Shelby | $1000 | $2000 |
| 72. Alaris Infusion Modules | 3 | Shelby | $2833 | $8500 |
| 73. SimMom Warranty | 1 | Shelby | $5,500 | $5,500 |
| 74. SimMan Warranty | 2 | Shelby | $4,500 | $9,000 |
| 75. SimJr. Warranty | 1 | Shelby | $4,500 | $4,500 |
| 76. Manikin Skin/Vein Replacement | 10 | Shelby | $185.00 | $1850. |
| 77. Build in Room 247 2 ICU Bays and Home Health Area (All for RN/RPT/PTA/EMS) |  | Shelby |  | TBA |
| 78. Virco Instructor Media Station Lecterns or Hovercam Teaching stations for HSB | 3 | Shelby, HSB 305, 307, 312 | $1351.93  $3000.00 | $4,055.79  $9,000.00 |
| 79.Copier with stapler/scanner for 3rd floor nursing suite | 1 | Shelby, 3rd floor | $800 | $800 |
| 80. L-shaped desk for faculty office | 1 | Shelby, HSB 330 | $1706.60 | $1706.60 |
| 81. New office chair for faculty office | 1 | Shelby, HSB 332 | $290 | $290 |
| 82. Upgrade laptop computers and projectors for classrooms | 3 | Shelby, HSB 305, 307, 312 | $1005.74 | $3,017.22 |
| 83. Audio visual Projector per Greg McAlister proposal | 1 | Shelby |  | $2,048.77 |
| 84. Surveillance cameras (CDW) | 2 | Shelby |  | $1,438.13 |
| 85. Flip Top Desk for classrooms | 72 | Shelby, HSB 305, 307 | $251.64 | $18,118.08 |
| 86. Chairs for classrooms | 144 | Shelby, HSB 305, 307 | $56.24 | $8,098.56 |
| **Shelby Campus Total: $242,897.70 +** | | | | |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | | | **GRAND TOTAL:** | **654,618.84**  **+** |

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

**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** |
| NLN membership (Annual)  ABN membership (Continuing Education) Annual  ACAPNEP membership (Annual)  ACEN Accreditation (Self Study every five years)  NCSBN Pearson Vue NCLEX Report (Annual) | | **$**2875.00  $400.00  $50.00  $5000  $525. |
| Funding for Promotional materials during Career and health fairs, etc. | | $5,000. |
| Funding for name tags | | $100 |
| Funding for Smart TVs for four (4) campuses to display graduate composites. We are running out of wall space in the hallways. | | $6000. @ $1500. each |
| Funding for each nurse faculty (28 faculty) | | $14,000 @ $500. each |
| Funding for Nursing Education sessions which provides continuing education credits for nursing | | $16,300.00 |
| Funding for NLN Education Summit (Anita Naramore, Melisa Walker, Brenda O’Neal | | $6900 @ $2300 each |
| Funding for National Simulation conference for Simulation Supervisors (Jennifer Cuevas and Natasha Grimes | | $3000 @ $1500 each |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **TOTAL:** | **$55, 150.00** |

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

**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** | Personnel | L-19 Clinical Nurse Instructor | $33.38/hr. |
| **Priority #2** | Other Requests | All Listed | $55,150.00 |
| **Priority #3** | Equipment | Warranties for all Laerdal simulators/SIM Manikins  JC, SC, PC, CC | $84,500.00 |
| **Jefferson Campus** | | | |
| **Priority #1** | Equipment | Sim Man Essential and AiO and Accessories; and Sim Pad Plus System and Accessories (JC) | $199,500.00 |
| **Priority #2** | Equipment | Alaris Medley IV pumps (JC) | $12,000.00 |
| **Priority #3** | Equipment | Access RX Mobile workstation 4 Tier (JC) | $11,000.00 |
| **Priority #4** | Equipment | 5 Caster IV Poles (JC) | $1,100.00 |
| **Priority #5** | Equipment | AED Trainer (JC) | $400.00 |
| **Priority #6** | Equipment | Chester chests (JC) | $1500.00 |
| **Priority #7** | Equipment | AV and scheduling software upgrade (JC) |  |
| **Priority #8** | Equipment | Tables and Chairs in GLB room 256 to accommodate 26 students at a time (JC) | $9,000.00 |
| **Priority #9** | Equipment | Desks and chairs for “nurses Station” in room 205 and 256 (JC) | $800.00 |
| **Priority #10** | Equipment | Desk top computers for classroom (JC) | $4022.96 |
| **Priority #11** | Equipment | Computers desks | $450.00 |
| **Priority #12** | Equipment | Shredder for office use (JC) | $600.00 |
| **Priority #13** | Equipment | Tower fan for classroom (JC) | $600.00 |
| **Priority #14** | Equipment | Electrical outlets for student’s electronic devices (GLB 134, 148, 163, 165) (JC) | TBA |
| **Priority #15** | Equipment | Portable Whiteboard for conference room (JC) | $592.99 |
| **Priority #16** | Equipment | Mounted whiteboards for classrooms (JC) | $208.47 |
| **Priority #17** | Equipment | ELMO projectors for classrooms (JC | $2400.00 |
| **Priority #18** | Equipment | Laptops for classrooms (JC) | $2882.40 |
| **Priority #19** | Equipment | Conference room tables (5) GLB 140 faculty conference room (JC) | $2000.00 |
| **Priority #20** | Equipment | Round tables for 2nd floor lounge area for students (JC) | $1350.00 |
| **Priority #21** | Equipment | Lounge chairs for students in lounge area on 2nd floor (JC) | $810.00 |
| **Priority #22** | Equipment | Desks for computer in lab areas (GLB 256 and 208) (JC) | $675.00 |
| **Priority #23** | Equipment | Stretcher for skill room GLB 205 and 252 (JC) | $7000.00 |
| **Priority #24** | Equipment | Bedside tables for skill lab rooms (JC) | $2,450.00 |
| **Priority #25** | Equipment | Armchair for Standard Pt. activity room (JC) | $600.00 |
| **Priority #26** | Equipment | Storage cabinets for skill lab (JC) | TBA |
| **Priority #27** | Equipment | Floor rug and lamp for Standard Pt. activity room (JC) | $300.00 |
| **Shelby Campus** | | | |
| **Priority #1** | Equipment | Laptop computers for computerized testing (SC) | $64,800 |
| **Priority #2** | Equipment | Flip Top Desks for classrooms (SC) | $18,118.08 |
| **Priority #3** | Equipment | Chairs for classrooms (SC) | $8,098.56 |
| **Priority #4** | Equipment | Par Score Scantron Extended Software Assurance and desk - top computer (grading papers until testing is computerized) (SC) | $1480.74 |
| **Priority #5** | Equipment | Manikin Skin/Vein Replacement (SC) | $1850 |
| **Priority #7** | Equipment | Desk-top computers for classroom use (SC) | #3017.22 |
| **Priority #8** | Equipment | Ceiling mount projectors for classrooms use (need updating) (SC) | $4260.00 |
| **Priority #910** | Equipment | Laptops for use in the simulation lab for use during pediatric and adult assessments (SC) | $2882.40 |
| **Priority #11** | Equipment | AiO patient Monitors (SC) | $25,600.00 |
| **Priority #12** | Equipment | Access Point 2 Tier (SC) | $27,000.00 |
| **Priority #13** | Equipment | Specific Scenario/Validation supplies/Medications (SC) | $25,000.00 |
| **Priority #14** | Equipment | Dinamap (SC) | $12,000.00 |
| **Priority #15** | Equipment | Repair of Alaris Medley (SC) | $2,000.00 |
| **Priority #16** | Equipment | Alaris Infusion Modules (SC) | $8500.00 |
| **Priority #17** | Equipment | Stools with backs for classroom use (SC) | $450.00 |
| **Priority #18** | Equipment | Build in Room 247 2 ICU Bays and Home Health Area (All for RN/RPT/PTA/EMS) (SC) | TBA |
| **Priority #19** | Equipment | Upgrade laptop computers and projectors for classrooms (SC) | $3017.22 |
| **Priority #20** | Equipment | Surveillance cameras (CDW) | $1,438.13 |
| **Priority #21** | Equipment | Audio visual Projector per Greg McAlister’s proposal (SC) | $2,048.77 |
| **Shelby -Evening** | | | |
| **Priority #1** | Equipment | Virco Instructor Media Station Lecterns or hovercam Teaching Station for HSB 305,307,312 (EVE) | $4,055.79  $9,000.00 |
| **Priority #2** | Equipment | Copier with stapler/scanner for 3rd floor nursing suite (EVE) | $800.00 |
| **Priority #3** | Equipment | L-shaped desk for faculty office (EVE) | $1706.60 |
| **Priority #4** | Equipment | New office chair for faculty office (EVE) | $290 |
| **Pell City Campus** | | | |
| **Priority #1** | Equipment | Office phones for #332 and 330 (PC) | TBA |
| **Priority #2** | Equipment | Laptop computers for improved access to comprehensive testing (PC) | $50,442 |
| **Priority #3** | Equipment | Nursing Anne with SimPad and Accessories (PC) | $46,000.00 |
| **Priority #4** | Equipment | Copier/Scanner for use in office (PC) | $1000.00 |
| **Priority #5** | Equipment | Rolling lock cart for computer items in debriefing room (PC) | $172.00 |
| **Priority #6** | Equipment | High back chairs for classrooms (PC) | $450.00 |
| **Priority #7** | Equipment | AED Trainer (PC) | $400.00 |
| **Priority #8** | Equipment | 5 Caste IV Poles (PC) | $1100.00 |
| **Priority #9** | Equipment | Storage cabinets (PC) | $2800.00 |
| **Priority #10** | Equipment | Bed Linens (PC) | $600.00 |
| **Clanton Campus** | | | |
| **Priority #1** | Equipment | AiO Patient Monitors (CC) | $12,800 |
| **Priority #2** | Equipment | AccessPoint 2 Tier (CC) | $9,000 |
| **Priority #3** | Equipment | Versa desk for faculty office use Tina Rowe (CC) | $240 |
| **Priority #4** | Equipment | Manikin skin/Vein replacement (CC) | $1,850.00 |
| **Priority #5** | Equipment | Dinamap (CC) | $12,000.00 |
| **Priority #6** | Equipment | Isolation Unit (CC) | $3,000.00 |
| **Priority #7** | Equipment | Desktop computers for classrooms (CC) | $2011.48 |
| **Priority #8** | Equipment | Lecterns with microphones for use in classrooms (CC) | $2703.86 |
| **Priority #9** | Equipment | Locking cart for computer items (CC) | $220.00 |
| **Priority #10** | Equipment | Presentation easel (CC) | #359.98 |
| **Priority #11** | Equipment | Specific Validation supplies/Medications (CC) | $8,000.00 |
| **Priority #12** | Equipment | Storage shelves and bins (CC) | $2,500.00 |
| **Priority #13** | Equipment | Lecture chairs (CC) | $330.00 |
| **Priority #14** | Equipment | SimScreens (CC) | $4,000.00 |
| **Priority #15** | Equipment | Debriefing Capabilities (AV, Monitors, HP MINI, Mounts, Table, Chairs to serve Sim sessions) (CC) | $2,500.00 |

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