

2014 Budget Form – President’s Performance Fund

New Mexico State University
 New Initiatives Supporting Vision 2020 Goals and Objectives
 For Allocation of President’s Performance Fund – Fiscal Year 2013-2014

Date of Request:	09-13-13	
Submitted By:	Pamela Schultz, Ph.D. RN	Phone: 575-646-3812
College or Unit:	College of Health and Social Services	
Department:	School of Nursing	
Project Name: (Short description): Modernizing the Clinical Simulation Lab		
<input type="checkbox"/>	Recurring for:	Amount Recurring Funding Requested per year:
	<input type="checkbox"/> One Year	Year 1: \$
	<input type="checkbox"/> Two Years	Year 2: \$
	<input type="checkbox"/> Three Years	Year 3: \$
xx <input type="checkbox"/>	Non-Recurring	Amount Non-Recurring Funding Requested: \$215,308
Description of request		
<p><u>Medication Management Learning Tools:</u> We are requesting funding for two automated drug storage and dispensing machines for use in our Simulation Lab. NMSU students are currently trained in medication management on medication carts that were in use decades ago. In fact, the style of medication carts being used to train nursing students was identified as part of the problem associated with medication errors; errors that have led to physical health problems and even death. These carts are open and have no restriction on them for which drawers can be opened by student or which medications can be dispensed. Today nurses work in a technological sophisticated work environment and require training on equipment that simulate the work environment they will be entering upon completing their degree. We are in need of two Pyxis MedStation 4000 units that are designed specifically for education that come with a starter kit of practice medications. These units decrease potential medication errors, validates the correct medication through a secure login with locked drawers and contain reporting capabilities, warning and alerts. NMSU students will be prepared for work as a result of training in an environment that is like the work environment they will be entering. \$52,099 each X 2 = \$104,198.00.</p> <p><u>SimMan Essential:</u> The School of Nursing is also requesting funds to purchase two SimMan units. The simulation lab in the School of Nursing provides critical training experiences for students that simulate nursing skills that will be used with humans. Research suggests that simulation enhances the confidence of the nursing student and hardens skills that will be essential in clinical nursing. The School of Nursing’s Simulation Lab has experienced the death of their SimMan at the Las Cruces campus as well as the Grants campus. The remaining SimMan at the Las Cruces campus is still operational but the company that developed this SimMan no longer maintains it because newer models are available. These new models are managed by a tablet, wirelessly and can be set up easily and transported from room to room. The table technology allows the instructor to be mobile in the lab while mentoring students and managing the SimMan mannequin. We are requesting one SimMan for Las Cruces and one for Grants in order to ensure that the nursing students are provided with quality education and training before they enter the clinical rotations that involve actual patients. \$55,550 each X 2= \$111,110</p>		

2014 Budget Form – President’s Performance Fund

Request Justification	
Support Vision 2020 Goals (select as many Vision 2020 goals as apply below).	
<input checked="" type="checkbox"/>	1. Graduation – Teaching, Learning & Programs - Provide effective academic programs, stellar teaching and learning, and enhanced student engagement to advance highly capable graduates
<input type="checkbox"/>	2. Diversity – Be a model of student, faculty and staff diversity at all levels
<input type="checkbox"/>	3. Internationalization - Effectively prepare students for a global society
<input type="checkbox"/>	4. Research & Creative Activity -- Be the catalyst for promoting discovery, encouraging innovation, sparking economic advancement, and inspiring creative achievement
<input type="checkbox"/>	5. Economic Development -- Be a driving force for economic progress in New Mexico
<input type="checkbox"/>	6. Resource Stewardship -- Increase philanthropy and alternative revenue to support teaching, research and service
<input type="checkbox"/>	7. Community - Service, Extension & Outreach -- Be a model for community engagement at all levels through innovative and exceptional outreach activity
<input checked="" type="checkbox"/>	Specific objectives: (Complete attached Performance Data Matrix)

Approvals (please print and sign)			
Submitted by	<u>Pamela Schultz</u> Print	<u>Pamela Schultz</u> Signature	<u>9-12-13</u> Date
Director/ Department Approval	<u>Pamela Schultz</u> Print	<u>Pamela Schultz</u> Signature	<u>9-13-13</u> Date
College Dean/ Division VP Approval	_____ Print	_____ Signature	_____ Date

Internal Use Only				
University Budget Committee:	Tier Assignment:	<input type="checkbox"/> Tier I	<input type="checkbox"/> Tier II	<input type="checkbox"/> Tier III
	Ranking No.:	_____	Date:	_____
Comments:				
President’s Academic Council:	<input type="checkbox"/> Approved	<input type="checkbox"/> Disapproved	Date:	_____
Comments:				

2014 Budget Form – President’s Performance Fund, supplement

**New Mexico State University
New Initiatives Supporting Vision 2020 Goals and Objectives
Performance Data Matrix
Fiscal Year 2013 - 2014**

The Vision 2020 Strategic Plan provides goals, objectives and key performance indicators for the University. Using the goal(s) you have check marked on the request form, please indicate which of the stated objectives this request is projected to positively impact, how the request is tied to the selected objective and propose a performance measure(s). Then indicate the target performance improvement goals over an annual timeline not to exceed three (3) years. Add rows as needed.

All Presidents’ Performance Fund awards are subject to annual review of comparative performance as a condition of continuing award. The required conditions of continuing funding will be identified at the time of award from the President’s Performance Fund.

Goal Number	Vision 2020 Objective	Explain how request is tied to this objective	Performance Measure	FY2013-2014 Target	FY2014-2015 Target (if applicable)	FY 2015-2016 Target (if applicable)
#1: Graduation	#2: Provide a learning environment and course offerings supportive of timely degree completion	Simulation experiences are considered state of the art in nursing education. The equipment required must be updated frequently to meet accrediting standards.	KPI 3: Graduation rate	Non recurring funding requested for FY2013-2014		



Estimate

**3750 Industrial Ave Suite B
Rolling Meadows, IL 60008**

Date	Estimate #
8/29/2013	1164

Name / Address
New Mexico State University 1335 International Mall, 3185 Las Cruces, New Mexico 88003-1231 Attn: Jaclyn Simon-Kellerman

Project

Item #	Description	Qty	U/M	Rate	Total
150102	Pyxis MedStation 4000 4-Drawer Main Training Unit with Demo Database Software. Starter Kit of Practice Meds, 1-Year Service Agreement, Free Installation, and Shipping Included.	1		19,499.00	19,499.00T
150103	Pyxis MedStation 4000 Single Column Auxiliary 4-door. 1-Year Service Agreement, Free Installation, and Shipping Included.	1		6,100.00	6,100.00T
150105	Pyxis MedStation 4000 Console Profile With Up To 1 Printer, Monitor, UPS, 1-Year Service Agreement, Free Shipping	1		17,500.00	17,500.00T
150104	Extended 1-Year Service Agreement for the Pyxis MedStation 4000: (\$900 Per Year, Per Unit) (4-Year Service Agreement is Recommended)	4	Year	900.00	3,600.00T
150110	Extended 1-Year Service Agreement for Single Column Auxiliary 4-Door (\$450 per year, per unit). (4-Year Service Agreement is Recommended.)	4	Year	450.00	1,800.00T
150106	Extended 1-Year Service Agreement for the Pyxis Console: (\$900 Per Year, Per Unit) (4-Year Extended Service Agreement Is Recommended)	4	Year	900.00	3,600.00T

Subtotal				\$52,099.00
Sales Tax (0.0%)				\$0.00
Total				\$52,099.00

Phone #	Fax #
847.253.3000	847.506.0524

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TERRITORY MANAGER
Jason McKenney
(800) 648-1851x2389
jason.mckenney@laerdal.com

INSIDE SALES REPRESENTATIVE
Kim Buster
(888) 297-7772x4296
kim.buster@laerdal.com

SALES SUPPORT SPECIALIST
Christina Maggio
(800) 648-1851x2291
christina.maggio@laerdal.com

DATE : Tuesday, September 10, 2013

QUOTE NUMBER : 1-1BVFT7

ATTN: Jaclyn Simon-Kellerman
Lab Coordinator
New Mexico State University
Box 30001 - Msc3890
Las Cruces NM 88003-8001
(575) 646-3699x
jackies@nmsu.edu

CUSTOMER NUMBER : 00109406

EXPIRATION DATE : 11/09/2013

SHIP TO:

New Mexico State University
Dept Of Nursing
Breland Hall Dept. 3185
Las Cruces NM 88003

QTY	PRODUCT	DESCRIPTION	LIST PRICE	UNIT PRICE	EXTENDED PRICE
2	213-01001	Simman Essential Complete Includes SimMan Essential Manikin, 12" Instructor PC, Software & License, Webcam, Specially Designed Clothing, 1 Year Manufacturer's Warranty, Storage Bag.	\$39,000.00	\$37,050.00	\$74,100.00
2	212-29350	Aio Simulated Pt Monitor + Spo2 Probe For Simman 3g/Essential	\$2,850.00	\$2,707.50	\$5,415.00
1	213-90150	Introduction To Simman Essential - Customer Site A Laerdal Instructor will travel to your facility and teach up to 8 participants.	\$3,595.00	\$3,595.00	\$3,595.00
2	213-VPLUSP3	Simman Essential Valueplus Platinum 3 Years Includes Installation, Extended Warranty through Year 3, Preventative Maintenance On-Site and Loaner.	\$11,345.00	\$11,345.00	\$22,690.00
1	SMS3697C	Simulation in Nursing Education Scenarios for SimMan Essential Capital License License Discount 1st License List Price 2nd License 50% off 3rd + License 90% off	\$3,540.00	\$3,540.00	\$3,540.00
1	SMS3697C	Simulation in Nursing Education Scenarios for SimMan Essential Capital License License Discount 1st License List Price 2nd License 50% off 3rd + License 90% off	\$3,540.00	\$1,770.00	\$1,770.00

ITEM TOTAL: \$111,110.00

ESTIMATED TAX: \$0.00

SHIPPING & HANDLING: \$748.90

TOTAL: \$111,858.90

OPTIONAL ITEMS:

QTY	PRODUCT	DESCRIPTION	LIST PRICE
1	213-VPLUSP2	Simman Esse Valuepl Platinum (2yr), Us PER SIMULATOR Includes Installation, Extended Warranty through Year 2, Preventative Maintenance On-Site & Loaner.	\$7,995.00
1	213-VPLUSP5	Simman Essential Valueplus Platinum 5 Years	\$19,495.00

QTY	PRODUCT	DESCRIPTION	LIST PRICE
		PER SIMULATOR	
		Includes Installation, Extended Warranty through Year 5, Preventative Maintenance On-Site and Loaner.	
1	05-10000	Physio-Control Quik-Combo Connector	\$42.00
		PER SIMULATOR	
1	945006	Manikin/Phillips Defib Cable	\$109.00
		PER SIMULATOR	

Appropriate Sales Tax will be added to invoice – Pricing and Availability are subject to change
Shipping/Handling costs will be added to invoice

Terms:

- . Net 30 Days for approved open accounts; CIA; Credit Cards accepted
- . One(1) year warranty on manufactured products and 90 day warranty on refurbished products
- . Two(2) year parts replacement warranty with technical assistance by phone on all Hill-Rom refurbished products
- . Delivery of product to a specific location within your building, if requested is at an additional charge and not included in this quote
- . Quotes that included training. Training must be booked and performed 1 year from installation. The training obligation expires one year from install

Discount per Jeff Mattingly - Customer has 2 older Classic SimMan purchased in 2004 that have no trade-in value*