



Fiscal Year 2021 Budget Request for Continuous Funding

Date:

9/30/2019

Submitted by:

MacMillan

Division/ Unit/ Department or College:

COLLEGE OF HEALTH SCIENCES

Approved by:

Hover each heading for additional information

Enter a Dollar Amount for Each Category

Description of Initiative or Item Requested	Institutional Strategic Goal(s)	Personal Services	Fringe Benefits	Operating	Travel	Equipment	Total FY 2020 new funding request	Matching funds, if applicable
Strategic Goals:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$-
<p>Priority #1: SON Simulation Lab Technologist. (Professional Staff-Exempt. 12 mth. 1.0 fte). Rationale: Clinical placement in both graduate and undergraduate programs continues to be extremely competitive. The SON is working towards providing 30% of the required clinical hours with simulation instead of in acute care facilities or community agencies. This will be an important step towards maintaining and promoting growth of SON programs in high workforce need areas. The BSN program continues to be the highest demand UG major at GC (Fall '19/20 enrollment >700) and the robust MSN and DNP programs continue to grow. The primary responsibility of the Simulation Lab Technologist will be to provide technical support for all simulation operations, including but not limited to: maintenance and repair of computerized mannequins (software and hardware) and learning management platform. This is a key staff position that is required for the existing Simulation and Translational Research Center to become nationally accredited. Attainment of national accreditation for the center will allow us to substitute this percentage of clinical hours with simulation vs. clinical hours in acute of community settings. Additional of this staff</p>	<p>Goal 2: Develop and implement distinctive and transformative undergraduate curricular and co-curricular experiences. Transformative experiences include but are not limited to: undergraduate research; creative projects; study abroad; service learning; community-based learning; leadership development; diversity and global learning; and field and clinical-based practica, apprenticeships, preceptorships, and internships.</p>	59,000	20,650		2,500		82,150	-

Priority #2: SON Assistant Professor. (Tenure-Track, 10 mth. .75 fte) **Rationale:** This line will help to reduce the number of part-time faculty required and help to maintain an appropriate workload for all faculty in the SON.

Goal 3: Offer a limited number of exceptional quality graduate programs that are highly relevant to workforce demand and supportive of the university mission.

\$65,000

22,750

2,300

-

\$90,050

-

Priority #3 SON Lecturer (Non-tenure Track, 10 mth, 0.75 fte) Tiffany Parish is currently filling a temporary lecture line in the SON. This line has been used for the last two year while Dr. Sallie Coke was in the Dean's office. The continuation of this line will help to reduce the number of part-time faculty required and help to maintain an appropriate workload for all faculty in the SON.

Goal 2: Develop and implement distinctive and transformative undergraduate curricular and co-curricular experiences. Transformative experiences include but are not limited to: undergraduate research; creative projects; study abroad; service learning; community-based learning; leadership development; diversity and global learning; and field and clinical-based practica, apprenticeships, preceptorships, and internships.

\$59,000

20,650

2,300

-

-

\$81,950

-

<p>Priority #4: Simulation Specialist Lecturer (Non-tenure Track, 12 mth, 1.0 fte).</p> <p>Rationale: SON Clinical placement in both graduate and undergraduate programs continues to be extremely competitive and is one of the main barriers to growing and/or maintaining our programs. It is estimated that up to 30% of the student's clinical experience can be a simulation. Evidence-based practice shows that issues of safety and recognition of changing patient status can often be better taught in the simulated situation which can be manipulated and repeated to ensure that each student has an opportunity to experience critical elements of changing patient status and attainment of core competencies. It is essential that Georgia College is able to compete with other schools of nursing in offering the quality of clinical experience that is expected of stake holders (both students and potential employers).</p> <p>The School of Nursing is currently researching to impact of admitting the third cohort of BSN students each year (summer admissions of 32 additional students). In addition to impact, resources analysis in terms of additional fte, staff, etc. must be completed prior to moving this direction. Having a fully operational Simulation Center would be the first step in making this possible. SON must have a full-time Simulation Specialist to get the SON Simulation & Translational Research facility operating with maximum effectiveness and efficiency. Even with current SON enrollment. the Additional of a summer admission cohort could not take place until additional fte is procured.</p>	<p>Goal 2: Develop and implement distinctive and transformative undergraduate curricular and co-curricular experiences. Transformative experiences include but are not limited to: undergraduate research; creative projects; study abroad; service learning; community-based learning; leadership development; diversity and global learning; and field and clinical-based practica, apprenticeships, preceptorships, and internships.</p>	<p>70,000</p>	<p>24,500</p>	<p>2,000</p>	<p>-</p>	<p>-</p>	<p>96,500</p>	<p>-</p>
<p>Priority 5: Change POS # 10059374 to a 12 month 1.0 fte)The Director of the Simulation and Translational Research Center requires a work commitment that is 12 months. The Center runs year round because the graduate program utilizes the center heavily during the summer semester for labs and standardized patient experiences. The cost of paying for administrative services out of summer revenue is not cost effective. This will reduce the # of clinical faculty required to run the center which are paid out of summer revenue. Other simulation centers across the USG system have a 12 month director for their centers. Dr. Roberts is certified and . This will also allow for the expansion of the center to provide services for fees to community partners. This has been highly requested by Navicent Baldwin and Navicent Macon. Current</p>					<p>-</p>	<p>-</p>	<p>-</p>	<p>-</p>

