

### Simulation/Skills Lab Expenses Academic Year 20'-21'

Annual Costs	AY 2020 -2021
Equipment related – Warranties & annual purchases	36,500
Supplies – Sim Ctr & Skills Lab	20,500 (Student fees to cover)
<b>One time</b> - New Equipment Purchases	35,000 Infant simulator 51,400 Avkin SP products 30,000 Geriatric simulator
<b>One time</b> - NLN Pediatric Sim Bundle	2,850 (12 cases)
<b>One time</b> - NLN Sim Faculty Education Bundle	7730 (8 faculty)
<b>One time</b> – SSH Provisional Accred.	2770 (2-yr)
<b>One time</b> – NLN 1 yr Sim Leadership Program	4,000 (Sim Director) *see link below*
<b>One time</b> – NLN attendance of Intensive Leadership Retreat & Educational Summit	2,500 (estimate)
Continuing Ed	3,600
Professional Dues	1,965
Professional Conferences	8,500
Salaries	288,000 (SP Coordinator Salary not included)
<b>TOTAL</b>	495,315

**Items outside Life Expectancy:**

PediHal (still functional) replaced last year w/SimJr

SimMom (still functional) replace last year w/Victoria

SimNewb – (still functional) **NEEDS REPLACING 20'-21'** (not sold on Laerdal product to purchase)

IV task trainers – (will get by this semester) **NEEDS REPLACING** x 6 adults, 1 pedi

IV Simulators – (still functional, no longer sold)

**Warranty/Sustainability AY 19'-20':**

Telehealth Equipment

Ares x 2

Juno

CAE Learning Space

**Warranty/Sustainability Costs AY 20' – 21':**

Telehealth Equipment

Telehealth Eye Exam

Ares x 2

Juno

CAE Learning Space

Double Robot

Student Laptops – more reasonable to purchase new again if needed

\*NLN Link for Leadership Institute 1 year Education Program - <http://www.nln.org/centers-for-nursing-education/nln-center-for-transformational-leadership2/leadership-institute2/leadership-development-program-for-simulation-educators>

IMSH conference all simulation related vendors as well conference related content to simulation. Geriatric, Infant, other ethnicity simulators specifically – IV task trainers (compare products & prices) From the sustainability perspective seeking different simulator options that are more economical than Laerdal, but still meet the fidelity necessary for our program. Explore SP utilization more with attachable simulated accessories  
Registration opens this fall – Conference is 1/20

SP vs simulator experience study

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