

# Appropriations Project Request - Fiscal Year 2020-21

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: University of Central Florida - Florida Center For Nursing
2. Date of Submission: 11/13/2019
3. House Member Sponsor: Amber Mariano  
Members Copied:

### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes  
***If answer to 4a is "No" skip 4b and 4c and proceed to 4d, Col. E***
- b. What is the most recent fiscal year the project was funded? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request:

| FY:                | Input Prior Year Appropriation for this project<br>for FY 2019-20<br><i>(If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)</i> |                               |                                                                                           | Develop New Funds Request<br>for FY 2020-21<br><i>(Requests for additional RECURRING funds are prohibited.)</i> |                                        |                                                                                                                                                                                     |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Column:            | A                                                                                                                                                       | B                             | C                                                                                         | D                                                                                                               | E                                      | F                                                                                                                                                                                   |
| Funds Description: | Prior Year Recurring Funds                                                                                                                              | Prior Year Nonrecurring Funds | Total Funds Appropriated<br><br><i>(Recurring plus Nonrecurring: column A + column B)</i> | Recurring Base Budget<br><br><i>(Will equal non-vetoed amounts provided in Column A)</i>                        | <b>Additional Nonrecurring Request</b> | <b>TOTAL Nonrecurring plus Recurring Base Funds</b><br><br><i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i> |
| Input Amounts:     |                                                                                                                                                         |                               |                                                                                           |                                                                                                                 | 599,600                                | 599,600                                                                                                                                                                             |

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.  
Change in FCN Board of Director membership and/or staff. Reduction in or loss of state funding.

6. Requester:

- a. Name: Mary Lou Brunell
- b. Organization: Florida Center for Nursing
- c. Email: MaryLou.Brunell@ucf.edu
- d. Phone #: (407)823-0981

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Mary Lou Brunell
- b. Organization: Florida Center for Nursing
- c. Email: MaryLou.Brunell@ucf.edu
- d. Phone #: (407)823-0981

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Janet Owen
- b. Firm: University of Central Florida
- c. Email: janet.owen@ucf.edu
- d. Phone #: (407)823-3733

9. Organization or Name of entity receiving funds:

- a. Name: Florida Center for Nursing
- b. County (County where funds are to be expended): Orange
- c. Service Area (Counties being served by the service(s) provided with funding): Statewide

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government
- University or College
- Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

The FCN will work to achieve the goals set forth in FS 464.0195 which are:

1. Develop a strategic statewide plan for nursing manpower in this state,
2. Convene various groups representative of nurses, other health care providers, business and industry, consumers, legislators, and educators,
3. Enhance and promote recognition, reward, and renewal activities for nurses, and
4. Evaluate education program-specific data for each approved program and accredited program conducted in the state.

12. Provide specific details on how funds will be spent. (Select all that apply)

| Spending Category                                                                          | Description                                                                                                                                                                                                                                                                                                                                                                                                                                            | Nonrecurring<br>(Should equal 4d, Col. E) Enter "0" if<br>request is zero for the category |
|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| Administrative Costs:                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                            |
| <input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits | Salary: \$142,846 / Benefits (37%): \$52,853 / Serves as the chief executive officer with responsibility for administering its goals as set forth in Chapter 464.0195 F.S. Carries out the fiscal, personnel, planning, convening and other functions necessary to meet the goals of the Center and provide for its effective and efficient operation. Oversees the achievement of the research agenda and seeks other external funding opportunities. | 195,699                                                                                    |
| <input checked="" type="checkbox"/> b. Other Salary and Benefits                           | Assistant Director - Research / Salary: \$78,083 / Benefits (37%): \$28,891 / Design, implementation, analysis, and reporting of research projects including, but not limited to, surveys of the nurse workforce,                                                                                                                                                                                                                                      | 232,669                                                                                    |

|                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         |
|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
|                                                                                 | nursing employers, and nursing education programs. Associate Director - Programs/Grants / Salary: \$91,748 / Benefits (37%): \$33,947 / Plans, implements, and evaluates funded programs. Identifies and submits grants. Works with state and national partners.                                                                                                                                                                                                                                                  |         |
| <input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         |
| <input type="checkbox"/> d. Consultants/Contracted Services/Study               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         |
| Operational Costs:                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         |
| <input checked="" type="checkbox"/> e. Salaries and Benefits                    | Office Manager / Salary: \$39,525 / Benefits: \$19,763/ Office functions / procedures including: budget, payroll, personnel forms, purchasing, travel, internal and external contact communication, manages calendars, meetings, etc. UCF Inst. for Simulation / Training / Salary varies among team, est. annual cost: \$41,200 / benefits (37%): \$15,244 / Provides graphic design; maintains data, website and server functions; supports research projects: survey design/distribution; recommends software. | 115,732 |
| <input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other | Office Expenses: telephones, conference calls/webinars, equipment, supplies, subscriptions, marketing, printing, etc. \$15,500 Meetings/Refreshments: board of                                                                                                                                                                                                                                                                                                                                                    | 55,500  |

|                                                                               |                                                                                                                                                                                  |                |
|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
|                                                                               | directors; hosting meetings / conferences / town halls / focus groups. \$15,000 Travel: state / national conferences; presentations; testimony; relevant meetings; etc. \$25,000 |                |
| <input type="checkbox"/> g. Consultants/Contracted Services/Study             |                                                                                                                                                                                  |                |
| Fixed Capital Construction/Major Renovation:                                  |                                                                                                                                                                                  |                |
| <input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering |                                                                                                                                                                                  |                |
| <b>TOTAL</b>                                                                  |                                                                                                                                                                                  | <b>599,600</b> |

13. For the Fixed Capital Costs requested with this issue (In Question 12, category “h. Fixed Capital Outlay” was selected), what type of ownership will the facility be under when complete? (Select one correct option)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

The Florida Center for Nursing was established in state law (F.S. 464.0195) with mandated responsibilities. Organizational backing and support for FCN's role and responsibilities has come from the Board of Nursing, major medical and health care organizations.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

Yes

16a. Please Describe:

CareerSource Florida, the US Dept. of Labor and the Health Resources and Services Administration have each identified a critical nursing shortage. Also, it is widely accepted that the health industry will be a primary source of the projected 1,500,000 new jobs needed by 2030 - Florida Chamber of Commerce.

17. Will the requested funds be used directly for services to citizens?

No

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

| Benefit or Outcome                                                                                       | Provide a specific measure of the benefit or outcome                                                                                                          | Describe the method for measuring level of benefit                                                                                                            |
|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> Improve physical health                                                         |                                                                                                                                                               |                                                                                                                                                               |
| <input type="checkbox"/> Improve mental health                                                           |                                                                                                                                                               |                                                                                                                                                               |
| <input type="checkbox"/> Enrich cultural experience                                                      |                                                                                                                                                               |                                                                                                                                                               |
| <input type="checkbox"/> Improve agricultural production/promotion/education                             |                                                                                                                                                               |                                                                                                                                                               |
| <input type="checkbox"/> Improve quality of education                                                    |                                                                                                                                                               |                                                                                                                                                               |
| <input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality             |                                                                                                                                                               |                                                                                                                                                               |
| <input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.) | Long-Term: Appropriate distribution of the nursing workforce geographically and by license category to meet the health needs of Floridians in rural settings. | Decreased vacancies of nurses in rural settings and improved retention of staff. Measured by ongoing survey of licensed nurses and collection of demand data. |
| <input type="checkbox"/> Improve transportation conditions                                               |                                                                                                                                                               |                                                                                                                                                               |
| <input checked="" type="checkbox"/> Increase or improve economic activity                                | The ability to frame policy and other                                                                                                                         | Comparison of return on investment                                                                                                                            |

|                                                                                  |                                                                                                                                              |                                                                                                                                                                                                 |
|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                  | decisions, including the allocation of resources, based on facts provided by a non-biased state entity whose mission is for the public good. | such as state funding distributed to education programs with high nurse graduation rates and above average national licensure exam scores. Measured by analysis of graduation and exam results. |
| <input type="checkbox"/> Increase tourism                                        |                                                                                                                                              |                                                                                                                                                                                                 |
| <input type="checkbox"/> Create specific immediate job opportunities             |                                                                                                                                              |                                                                                                                                                                                                 |
| <input type="checkbox"/> Enhance specific individual's economic self sufficiency |                                                                                                                                              |                                                                                                                                                                                                 |
| <input type="checkbox"/> Reduce recidivism                                       |                                                                                                                                              |                                                                                                                                                                                                 |
| <input type="checkbox"/> Reduce substance abuse                                  |                                                                                                                                              |                                                                                                                                                                                                 |
| <input type="checkbox"/> Divert from Criminal/Juvenile justice system            |                                                                                                                                              |                                                                                                                                                                                                 |
| <input type="checkbox"/> Improve wastewater management                           |                                                                                                                                              |                                                                                                                                                                                                 |
| <input type="checkbox"/> Improve stormwater management                           |                                                                                                                                              |                                                                                                                                                                                                 |
| <input type="checkbox"/> Improve groundwater quality                             |                                                                                                                                              |                                                                                                                                                                                                 |
| <input type="checkbox"/> Improve drinking water quality                          |                                                                                                                                              |                                                                                                                                                                                                 |
| <input type="checkbox"/> Improve surface water quality                           |                                                                                                                                              |                                                                                                                                                                                                 |
| <input type="checkbox"/> Other (Please describe):                                |                                                                                                                                              |                                                                                                                                                                                                 |

19. Provide the total cost of the project for FY 2020-21 from all sources of funding (Enter "0" if amount is zero):

| Type of Funding                                                            | Amount  | Percent of Total | Are the other sources of funds guaranteed in writing? |
|----------------------------------------------------------------------------|---------|------------------|-------------------------------------------------------|
| 1. Amount Requested from the State in this Appropriations Project Request: | 599,600 | 100.0%           | N/A                                                   |

|                                                                   |                |             |    |
|-------------------------------------------------------------------|----------------|-------------|----|
| 2. Federal:                                                       | 0              | 0.0%        | No |
| 3. State: (Excluding the requested Total Amount in #4d, Column F) | 0              | 0.0%        | No |
| 4. Local:                                                         | 0              | 0.0%        | No |
| 5. Other:                                                         | 0              | 0.0%        | No |
| <b>TOTAL</b>                                                      | <b>599,600</b> | <b>100%</b> |    |

20. Is this a multi-year project requiring funding from the state for more than one year?

Yes

20a. How much state funding would be requested after 2020-21 over the next 5 years?

- <1M
- 1-3M
- >3-10M
- >10M

20b. How many additional years of state support do you expect to need for this project?

- 1 year
- 2 years
- 3 years
- 4 years
- >= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select "ongoing activity".

- ongoing activity – no total cost
- <1M
- 1-3M
- >3-10M
- >10M