

# Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Bethune-Cookman University Petrock College of Health Sciences
2. Date of Submission: 12/16/2015
3. House Member Sponsor(s): Dwayne Taylor

**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***
- b. What is the most recent fiscal year the project was funded? 2014-15
- 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 (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget  (Will equal non-vetoed amounts provided in Column A )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	1,000,000	1,000,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Edison Jackson
- b. Organization: Bethune-Cookman University
- c. Email: walkern@cookman.edu
- d. Phone #: (386)481-2004

6. Organization or Name of Entity Receiving Funds:

- a. Name: Bethune-Cookman University
- b. County (County where funds are to be expended) Volusia
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Bethune-Cookman  
University Petrock College of Health Sciences

The mission of the Petrock College of Health Sciences (PCHS) is to address the health needs of the local and global community focusing on excellent education and professional preparation of students and ensuring a significant immersion in community health and leadership on policy initiatives.

The PCHS is a principal partner in achieving wellness in diverse communities through education, community engagement, and relevant research. In the request for FY 2016-17, we are requesting funding to support the PCHS to: 1) increase student access to opportunities in health-related fields and, 2) increase retention via research and advisement. Funds will support existing and new faculty and staff salaries; graduate student assistantships; equipment and supplies; marketing and recruitment for

programs; and accreditation costs.

The PCHS will build bridges between the growing older adult population, emerging majority ethnic/racial populations and existing communities throughout the state through engagement in proven research frameworks: Translational, Processes of Care and Systems Approach. Faculty are encouraged to be internationally competitive, and conduct world class research with expected significance and rigor in the areas of health equity, health disparities and aging studies. The PCHS will establish a Brain Fitness Program to cultivate Alzheimer's research, support participation of senior citizens in local communities, and provide training for students transitioning into health professional education in the fields of aging, health equity, and health policy. We will hire a program coordinator to train Aging Studies students to conduct the Brain Fitness program. The PCHS will enroll and provide tuition assistance for the Brain fitness class for 60 seniors and their families in the Daytona Beach community identified with early Dementia symptoms. The PCHS will launch a Master's Certificate in Healthcare and Aging as a first step in developing a degree in Healthcare and Aging and hire an Aging Studies faculty member who is doctorally prepared in the field. The PCHS will expand capacity of the Athletic Training academic program by adding doctoral level faculty to support the academic and accreditation requirements of the graduate program, Masters of Athletic Training. Additionally, the PCHS will acquire resources to support the Athletic Training and Exercise Science academic training laboratories. Students will gain the skills needed in these labs before they enter hospital, rehabilitation, and athletic team clinical rotations in the field. The PCHS will create a Pharmacy Technician program that provides a pipeline for pre-pharmacy students to gain marketable skills or career or health professional school opportunities. This will require the hiring of faculty to teach and deliver the Pharmacy Technician curriculum. In order to complete the faculty complement needed in the Masters of Public Health program to complete the accreditation process, the PCHS will hire Public Health faculty.

The budget for this project is outlined below:

Petrock College of Health Sciences- Total: \$1,000,000

Personnel-\$605,000

Brain Fitness tuition assistance- \$60,000

Equipment - \$70,000

Supplies - \$20,000

Printing and postage- \$50,000

Travel and Meals- \$20,000

Marketing- \$10,000

Accreditation- \$80,000

Assets ? New, Non-Capitalized, Tag- \$75,000

Miscellaneous- \$10,000

The anticipated measurable outcomes for FY 2016-17 are: 1) eighty percent (80%) completion of a program that positively impacts Alzheimer patients and their families in conjunction with appropriate medical treatment for early Alzheimer's Disease; 2) increase in the number of health care professionals who can meet the needs of the growing Senior population in Florida and the nation; 3) successfully completing the Commission on Accreditation of Athletic Training Education (CAATE) accreditation standards for faculty and facilities; 4) increase in the number of students graduating with employable skills in a high demand health occupation; and 5) receiving accreditation of the public health program.

The PCHS focus on aging studies, athletic training, pharmacy and public health via the aforementioned project will make a significant impact on increasing the number of diverse and underrepresented healthcare professionals, both locally and statewide. Additionally, the project assists in decreasing the incidence and prevalence of chronic diseases affecting Florida's children and adults; addressing the issues of health disparities and health equity, especially in the aging populations, ethnic and racial minorities; increasing retention and graduation rates; and lowering healthcare costs.

The PCHS will be governed by an accountability framework via University protocols: 1) conduct satisfaction surveys issued to participating groups, 2) create feedback loops that will include members of the community and others to engage in productivity and impact of those businesses, and 3) identify an external evaluating agency to administer an outcome assessment plan that also is in line with the University's institutional effectiveness guidelines.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

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

Yes