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: <u>FMU Healthcare Informatics Program Development</u>
2. Date of Submission: <u>01/06/2016</u>
3. House Member Sponsor(s): <u>Cynthia Stafford</u>

4. DETAILS OF AMOUNT REQUESTED:

   a. Has funding been provided in a previous state budget for this activity?　　<u>No</u>

   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?

   c. Were the funds provided in the most recent fiscal year subsequently vetoed? <u>No</u>

   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)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	875,000	875,000

   e. New Nonrecurring Funding Requested for FY 16-17 will be used for:

   f. New Recurring Funding Requested for FY 16-17 will be used for:

5. Requester:
   a. Name:　<u>Roslyn Clark Artis</u>
   b. Organization:　<u>Florida Memorial University</u>

c. Email: Roslyn.artis@fmuniv.edu

d. Phone #: (305)626-3604

6. Organization or Name of Entity Receiving Funds:
   a. Name: Florida Memorial University
   b. County (County where funds are to be expended) Miami-Dade
   c. Service Area (Counties being served by the service(s) provided with funding) Miami-Dade

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.)

In keeping with local and national trends and the desire to train students in high demand fields, the University is requesting a legislative allocation in the amount of $875,000.00 dollars in order to develop and launch a Baccalaureate degree program in Healthcare Informatics. $150,000.00 has been allocated from the institutional operating budget. This sum will fund a program director, and a curricular consultant for the Phase 1 development of the program. Additionally, the FloridaBlue Foundation has committed $20,000 toward the development of the program. Health informatics is a category that has become increasingly integrated into the management of clinical care?a development not yet reflected in official employment numbers. The U.S. Bureau of Labor Statistics (BLS) tracks one type of health informatics position?medical records and health information technician?that accounts for only 60 percent of health informatics jobs. It ignores the growth in positions like supervisor and manager, auditor and compliance review staff, and clinical documentation and improvement specialists, as well as other less obvious applications like actuarial analysis in the insurance industry. These positions have become more skilled, with entry-level jobs upgraded, lower-skilled positions shrinking, and greater clinical knowledge required for higher-level jobs. The health systems are among the largest employment sectors in the State of Florida, and Florida Memorial University is uniquely positioned to increase the number of skilled health informatics employees, particularly from diverse backgrounds and contribute in meaningful ways to Florida?s economy.
The total project cost is $1,045,000.00 ($875,000.00 from the State)- the difference will be funded by institutional operating budget and $20,000.00 from FloridaBlue.

We would not anticipate more than maintenance costs beyond the first year to include salary support, scholarship support, and some recruiting resources- no more than $250,000.00 total.

Healthcare Informatics Program Budget:

Personnel:

Lead Program Faculty	$ 90,000	
Fringe	$ 30,000	
Adjunct Faculty/Consulting	$ 25,000	
Administrative Support	$ 45,000	
Fringe	$ 15,000	
Executive Search/Placement	$ 30,000	
Total Personnel:	$225,000	

Equipment/Operational Costs:

Computer Lab	$300,000
Software	$100,000
	$400,000

Marketing/Recruitment:

Marketing Plan	$ 50,000
Recruiting Expense	$100,000
Scholarship Support	$100,000
	$250,000

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: 170,000

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