

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: Florida State College at Jacksonville Medical Simulation Center
2. Date of Submission: 01/07/2016
3. House Member Sponsor(s): Lake Ray

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
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? 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)	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	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: Jen Silva
- b. Organization: Florida State College at Jacksonville
- c. Email: jen.silva@fscj.edu
- d. Phone #: (904)575-0447

6. Organization or Name of Entity Receiving Funds:

- a. Name: Florida State College at Jacksonville
- b. County (County where funds are to be expended) Duval
- c. Service Area (Counties being served by the service(s) provided with funding) Duval, Nassau

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.)

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Florida State College at Jacksonville's current medical training equipment is outdated and running at maximum capacity to meet today's growing workforce needs. The medical training equipment would be outfitted and updated to include four simulators for the nursing program and clinical practice use for academic programs in nursing, respiratory, radiography, occupational therapy, physical therapy, EMT, paramedic, cardiovascular technology, medical assisting, pharmacy technology and surgical technology.

The costs includes outfitting and updating of 3 medical simulation labs: \$300,000 per simulation lab x 3 labs=\$900,000. Accessories, cameras, and debriefing rooms =\$100,000. Total Project Cost: \$1,000,000.

Over 1,200 students per year would be served by the new Simulation Center and subsequently enter the skilled workforce. The renovated labs would train an additional 800 more students in Duval and Nassau Counties.

Simulation based training is the most effective method in the development of assessment and critical thinking skills that are an essential part of nursing as

preparation for clinical placement and nursing practice. The advantages of simulation-based training include safety, economy, visibility and time control. Simulation-based training virtually creates patient scenarios to allow for repetitive practice in preparation for clinical placement and practice. Time can be sped up, slowed down, stopped or reversed to replicate operational environments. FSCJ graduates are hired at top regional health employers including Baptist Health, UF Health, St. Vincent Hospital, Mayo Clinic, Orange Park Medical Center and Memorial Hospital. These advantages give students the practical and clinical training to prepare for careers in nursing (PN, ADN, and BSN), respiratory, radiography, occupational therapy assisting, physical therapy assisting, EMT, paramedic, cardiovascular technology, medical assisting, pharmacy technology and surgical technology.

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?

No