

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: Haney Technical Center LPN Expansion
2. Date of Submission: 01/27/2016
3. House Member Sponsor(s): Jay Trumbull

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	970,000	970,000

- 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: William Husfelt
- b. Organization: Bay District Schools
- c. Email: husfewv@bay.k12.fl.us
- d. Phone #: (850)767-4101

6. Organization or Name of Entity Receiving Funds:

- a. Name: Bay District Schools
- b. County (County where funds are to be expended) Bay
- c. Service Area (Counties being served by the service(s) provided with funding) Bay, Franklin, Gulf

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.)

Haney Technical Center is seeking funding to expand the Licensed Practical Nursing (LPN) Program. This program has a proven track record of success with a consistent state board exam pass rate of 93%, well above state and federal averages. Upon completion of the one-year program, students are employed by hospitals, long-term care facilities, home health agencies, walk-in clinics and medical offices. Program completers can expect to earn an average hourly wage of \$17.22 per hour in the local job market.

In order to meet this growing demand, Haney would like to expand the current program and add additional career pathways in other high demand healthcare occupations. The LPN program is housed in a small building across the street from Haney's main campus. This request would allow renovation to an existing building on campus that would provide additional space to expand the current program and add more training opportunities for students to gain skills needed to obtain good paying jobs in the healthcare industry.

The approximate cost of the renovation is estimated to be \$970,000. The estimate includes additional costs for fixtures, fittings and furnishings for the additional classroom and lab space.

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