

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: University of Central Florida - Planning and Establishment of the Academic Health Sciences Center (AHSC) at Lake Nona Health Sciences Campus

2. Date of Submission: 11/13/2017

3. House Member Sponsor: Jason Brodeur
Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- 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, Col. E
- What is the most recent fiscal year the project was funded?
- Were the funds provided in the most recent fiscal year subsequently vetoed?
- Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2018-19 <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 <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget <i>(Will equal non- vetoed amounts provided in Column A)</i>	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:					2,537,500	2,537,500

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? Yes

5a. If yes, which state agency? Department of Education

5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested?

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.

These dollars are a part of the UCF budget unless there is a misuse of funds, in which case they would be returned.

6. Requester:

- a. Name: Deborah German, MD
- b. Organization: University of Central Florida College of Medicine
- c. Email: deb@ucf.edu
- d. Phone #: (407)266-1000

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

- a. Name: Jeanette Schreiber, JD, MSW
- b. Organization: University of Central Florida College of Medicine
- c. Email: jeanette.schreiber@ucf.edu
- d. Phone #: (407)266-1309

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

- a. Name: Dr. Daniel
- b. Firm: University of Central Florida
- c. Email: danh@ucf.edu
- d. Phone #: (407)247-9421

9. Organization or Name of entity receiving funds:

- a. Name: University of Central Florida
- b. County (County where funds are to be expended): Orange
- c. Service Area (Counties being served by the service(s) provided with funding): Brevard, Lake, Orange, Osceola, Seminole, Sumter, Volusia

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?

Planning and establishment of a UCF Academic Health Sciences Center (AHSC) based at the Lake Nona Campus that integrates UCF's health-related disciplines and activities under a common administrative structure. The AHSC will facilitate and accelerate multidisciplinary research, inter-professional education, and delivery of patient-centered, team-based clinical services across UCF's Colleges of Medicine and Nursing, and other health-related programs, benefiting students, faculty and the community

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Project Lead (1), for a broad-scale effort and design, and to begin implementation of the UCF AHSC.	125,000
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Consultants/Planning	250,000
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Faculty Researchers (2), Research Scientists (2), Project Coordinators (2), Data Scientists/Analysts (3), Financial Analyst/Planner (1), Site/System Planner (1), Research Planner/Analyst (1)	1,412,500
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Data, research and analysis expenses Space Lease Design and Construction	750,000

<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		2,537,500

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)

N/A

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:

A survey inquiring regarding support for a UCF AHSC was distributed to all UCF faculty and staff in October 2017. The results indicated 83% of participants were positive towards development of a UCF AHSC. UCF College of Medicine's 2015-2020 Strategic Plan (dated July 2015), which was developed through an inclusive process of a steering committee, six taskforces, and open fora, includes creating a UCF Division of Health Affairs to unite UCF's health-related disciplines as a Strategic Initiative

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:

A specific study has not been done, however, the Board of Governors Health Initiatives Committee Report on Issues in Health Care Delivery supports the fact that interprofessional education is core for accreditation and health education programs, including, for example, the Liaison Committee on Medical Education (LCME), which accredits all US medical education programs. In addition, the NIH favors interdisciplinary research and funds AHSCs to tackle complex healthcare problems.

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

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

Development of a program that integrates and enhances education, research and clinical care across multidisciplinary health sciences fields to benefit UCF students, residents, faculty and patients.

17b. Describe the direct services to be provided to the citizens by the funding requested.

Integrated and enhanced education, research and clinical care across all of the health-related disciplines.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

Select all that apply to the target population:

- Elderly persons
- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students
- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- General (The majority of the funds will benefit no specific group)
- Other (Please describe)

17d. How many in the target population are expected to be served?

- < 25
- 25-50
- 51-100
- 101-200

- 201-400
- 401-800
- >800

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 checked="" type="checkbox"/> Improve physical health	UCF AHSC will contribute to improved physical health of the community through collaboration of education, research and clinical care. This includes providing advanced healthcare services, addressing complex diagnoses and treatments; educating health professionals; and conducting multidisciplinary research that provides new knowledge that leads to advances in treatment of diseases.	Development of at least 2 collaborative, multi-disciplinary clinical training programs for UCF students, interns, residents and faculty from multiple health sciences disciplines.
<input checked="" type="checkbox"/> Improve mental health	UCF AHSC will contribute to improved mental health of the community by integrating medicine, psychology and social work and related psycho-social services; educating health professionals; and conducting multidisciplinary research that provides new knowledge that leads to advances in treatment of mental/behavioral health conditions.	Development of at least 2 collaborative, multi-disciplinary clinical training programs for UCF students, interns, residents and faculty from multiple health sciences disciplines, including mental/behavioral health.
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		

<input checked="" type="checkbox"/> Improve quality of education	The UCF AHSC will facilitate and accelerate interprofessional education (IPE) across the UCF health professions, which is integral in preparing students to function in a team setting, as demanded in the changing healthcare environment, that provides comprehensive, collaborative health care and will help meet our accreditation requirements.	Design of at least 2 executable interprofessional educational programs for UCF's health-related programs, including the M.D. Program, Biomedical Sciences, Nursing, Physical Therapy, Psychology, and Communication Disorders Sciences
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	Increase research revenues by designing a support structure to facilitate multidisciplinary research proposals.	Submission of at least 2 multidisciplinary research proposal for health sciences projects.
<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 checked="" type="checkbox"/> Other (Please describe): Create Common Administrative Structure	Creation of an executable plan for a common administrative structure for all of UCF's health related programs. The plan will address integration in education, research, clinical care, and community service, for students, interns, residents and faculty in a collaborative, multi-disciplinary environment.	Executable plan for a common administrative structure will be completed.

19. Provide the total cost of the project for FY 2018-19 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:	2,537,500	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
TOTAL	2,537,500	100%	

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 2018-19 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