

Nursing Workforce Diversity Budget Justification Narrative

Budget Justification Narrative	Year One		Year Two		Year Three	
Budget Categories	Federal Funds	Non-federal Funds	Federal Funds	Non-federal Funds	Federal Funds	Non-federal Funds
A. Nontrainee Expenses						
Personnel 15% <u>Project Co-Director Judy Staley, MSN, FNP, Chair of Nursing Education</u> @ \$66,418/yr = \$9,656 Will supervise overall project implementation, reporting and evaluation. 15% <u>Project Co-Director Louise Burton, MSN, WHNP, Nursing Ed Program Coordinator</u> @ \$63,810/yr = \$9,315 Will assist in supervision of overall project implementation, reporting and evaluation 20% <u>Continuing Education Coordinator</u> for coordination of CNA, Pharm Math and Medical Terminology courses @ \$65,862/yr = 13,172 80% Release Time for <u>Project Coordinator Evelyn Garcia, RN, MSN</u> @ \$2,346/release x 4 releases x 2 sem = \$18,768 , plus full 3-month summer release based on 9-month salary of \$63,522 = \$21,174 Total Project Coordinator = \$39,942 Year One Part-time Secretary 50% of time to clerical, data collection and coordination activities of Project = \$9,000 <i>(Yrs. 2 & 3 include 3% annual increase)</i>	39,942	32,143	41,140	33,107	42,374	34,100
Subtotal Personnel	48,942	32,143	50,410	33,107	51,922	34,100
Fringe Benefits						
<u>Calculation/FTE:</u> FICA = Salary x .0765; LTD Ins = Salary x 0.0037; Life Ins = Salary x .00256; Workers Comp = Salary x .00799; TRS = Salary x .06 Salary: \$48,942 x .15075 for all benefits above = \$7,378 plus Health Insurance @ \$300/mo x 12 = \$3,600/yr x 1.3 FTEs = \$4680 plus STD Ins @ \$48/yr/employee x 1.3 FTE = \$62 Total Benefits = \$12,089	12,089	6,590	12,452	6,788	12,825	6,991
Personnel and Fringe Subtotal	61,031	38,733	62,862	39,895	64,747	41,091

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Consultant Costs						
Outside Evaluation - \$5,000/year Diversity Trainer @ \$1,000/day x two days yr 1; 1/2 day ea yrs two and three.	7,000		5,500		5,500	
Equipment						
Contracts						
Supplies Office Supplies = 1,200/yr (Yr I, Printer and Copier = \$2,000 Reproduction costs 40,000 x \$0.05 =\$2,000/yr Nursing Promotion Materials: (e.g. pamphlets, videos, audio tapes) = \$3,124/yr Nursing Education Books and Handouts and instructional supplies for Pharmacology Math (\$40/student x 85 students = \$3,400), Medical Terminology (\$90/student x 85 students = 7,650) and CNA courses (\$620/student x 30 = \$18,600) = \$29,650/yr HESI Case Studies @ \$4,000/yr	41,974		39,974		39,974	
Staff Travel						
One trip for Project Director to attend HRSA Project Meeting in Washington DC.: Airfare: = \$800 + Hotel: ea night 2 x \$160 = \$320 + Per Diem: \$35/day District allotment x 2 = \$70 + Ground Transportation = \$30 = Total Trip cost = \$1,220 5 trips for faculty to state and regional workshops/conferences on retention/success strategies, nursing diversity issues: average travel \$300 + Hotel: ea night 2 x \$160 = \$320 + Per Diem: \$35/day District allotment x 2 = \$70 + Ground Transportation - \$30 = Total cost ea trip = \$720 x 5 = \$3,600 Local travel for Faculty/staff to K-12 locations @ \$0.40/mi x 400 mi.= \$160/yr	4,980		4,980		4,980	

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Other Expenses						
Faculty Stipends @ \$500 ea to attend courses in Retention Strategies and integrate them into their courses x 7 faculty/yr = \$3,500/yr NCLEX/HESI Review Sessions @ \$1,200/ea for three-day 8-hour sessions x 3 workshops/yr = \$3,600, plus one day sessions @ \$400/day x three a year. Total = \$4,800/yr 3-hour exam reviews for selected gatekeeper courses @ \$50/hr x 20 reviews/yr = \$3,000 Faculty-led Supplemental Study Groups @ \$50/hr x 8hrs/course x 10 courses/yr = \$4,000	15,300		15,300		15,300	
CNA Instruction: CPR (9 hours X 2 = 18 hrs) 28 students (14 students/class) Faculty Salary: \$21.00/hour X 9 hours = \$189.00/faculty X 3 faculty = \$567.00; OSHT 1091 Occupational Safety & Health Technician (7 hours X 2 = 14 hrs) Faculty Salary: \$42.00/hour X 7 hours = \$294.00; NURA 1001 Nurse Aide for Health Care Organizations: Salary: \$42.00/hour X 51 hours = \$2142.00/ faculty X 3 faculty = \$6426.00; NURA 1060 Clinical for Nurse Aide (48 hours + 47 additional hrs) Salary: \$42.00/hour X 48 hours = \$2016.00/faculty X 3 faculty = \$6048.00; CMS 1056 – “State Certification Testing Exam” (24 hours) Salary: \$42.00/hour X24 hours = \$1008/faculty X 3 faculty = \$3024.00; HPRS 1006 – Medical Terminology (24 hours) Salary: \$42.00/hr X24 hours = \$1008.00 x3 = \$3024.00 = Total Faculty Salaries for CNA Certification for 28 students = \$19,383.00	19,383		19,383		19,383	
Instruction for Pharmacology Math Continuing Education course 24 hrs @ \$42/hr = 1008 x four sessions/year (2 in Summer and one each AY semester)= \$4,032	4,032		4,032		4,032	

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Instruction for Medical Terminology Continuing Education course at 24 hrs @ \$42/hr = 1008 x four sessions/year (2 in Summer and one each AY semester)= \$4,032						
Instruction for Health Care Spanish Continuing Education course at 24 hrs @ \$42/hr = 1008 x four sessions/year (2 in Summer and one each AY semester)= \$4,032						
Faculty Overload for 4 1-hour Strategies for Nursing Success courses (2 in Summer and 1 each AY semester) @\$720/course = \$2,880	10,944		10,944		10,944	
Training registrations @ \$450/ea (average) x 5 = 2,250	2,250		2,250		2,250	
Phone/FAX/Postage @\$50/mo x 12 mos = \$600/yr (in-kind)		600		600		600
Total Other Expenses	55,909		55,909		55,909	
Subtotal Section A	166,894	39,333	165,225	40,495	167,110	41,691
B. Trainee Expenses						
Stipends @ \$500/summer per pre-entry preparation student x 25 High School students + 20 SAC students ea yr = \$22,500	62,500		62,500		62,500	
Stipends @ \$1,000/semester for pre-entry preparation SAC students x 20 students/sem x 2 semesters = \$40,000						
Scholarships: Scholarships of \$2,500-4,000 ea for 14 students/yr.	40,000		40,000		40,000	
Tuition & Fees						
Trainee Travel						
Subtotal Section B	102,500		102,500		102,500	
Subtotal Sections A & B	269,394		267,725		269,610	
Indirect Cost @ 8%	21,551		21,418		21,569	
Total Project Costs	290,945	39,333	289,143	40,495	291,179	41,691

MAINTENANCE OF EFFORT

FY 2005 (Actual)	FY 2006 (Estimated)
Actual FY 2005 non-Federal funds, including in-kind, expended for activities proposed in this application. If proposed activities are not currently funded by the institution, enter \$0. Amount: \$ <u>0</u>	Estimated FY 2006 non-Federal funds, including in-kind, designated for activities proposed in this application. Amount: <u>\$39,333</u>