

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: Southshore Educational Community Center
2. Date of Submission: 01/12/2016
3. House Member Sponsor(s): Ross Spano

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
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? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- 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	3,000,000	3,000,000		0	3,000,000	3,000,000

- 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: Eric Johnson
- b. Organization: Hillsborough Community College
- c. Email: ejohnson71@hccfl.edu
- d. Phone #: (813)253-7560

6. Organization or Name of Entity Receiving Funds:

- a. Name: Hillsborough Community College
- b. County (County where funds are to be expended) Hillsborough
- c. Service Area (Counties being served by the service(s) provided with funding) Hillsborough

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.)

The facility will enhance student success by providing expansion space for admissions, registration, advising and testing, but also various multipurpose classroom spaces for potential new programs. An auditorium for community and college use will create a venue for numerous programs and events. Hillsborough County has committed \$3 million towards the construction of the project, and HCC will be pursuing other investment/use partners. This new facility would house 8 multipurpose classrooms, the campus' student services and an auditorium for community and college usage. \$3 million is needed for planning, design and engineering.

Hillsborough Community College's SouthShore Campus has seen enrollment grow from 2,833 students on its opening in 2008 to 6,817 today, far outpacing initial campus growth projections. This is an increase of nearly 140 percent in just seven years. This rapid growth is continuing with a large increase in area housing starts and the opening of an adjacent 2.2 million-square-foot Amazon Fulfillment Center which is already slated for expansion.

To adequately serve this inundation of new students, the campus has more than doubled the number of advising and financial aid staff. Existing space is already inadequate to hold these functions. The testing and student activity functions, in addition to several academic classrooms, are currently housed in portable buildings to provide relief to the overstressed campus facilities. Advising and financial aid functions are also at capacity.

A new educational community center would allow essential student support functions to move into permanent spaces to meet the needs of the fastest growing area of Hillsborough County. It will enhance student success by providing suitable space for admissions, registration, advising, testing and a new career resource

center. The additional space will also provide support services for the existing enrollment and future growth surrounding the campus? focus on STEM programming. The building will expand space for new program development as the current student services area will be converted to academic classrooms. The college corporate training office is also working with Amazon and other regional businesses to create training opportunities on the campus.

The current entrance road was built for less than half of the current student population and shares feeder roads with a growing high school and a newly constructed elementary school. A new entry to the campus and an additional parking lot will be created to help relieve safety and circulation concerns. The new entrance will provide emergency entrance and egress onto two separate thoroughfares.

The development of the new building will allow the college to expand its existing relationship with Amazon, the growing health care industry, area businesses and Hillsborough County. This building's auditorium and multipurpose classrooms will help provide the community with large meeting rooms for group events and training. Seeing the need for community involvement, Hillsborough County has committed \$3 million towards this project.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 22,000,000 (Excluding the requested Total Amount in #4d, Column G)

Local: 3,000,000

Other: 0

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

Yes