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: <u>University of Florida-SMART Florida: Intellighece for the Tourism Industry</u>
2. Date of Submission: <u>12/16/2015</u>
3. House Member Sponsor(s): <u>Lake Ray</u>

4. DETAILS OF AMOUNT REQUESTED:

    a. Has funding been provided in a previous state budget for this activity?   <u>No</u>

       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? <u>No</u>

    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:					428,476	593,000	1,021,476

    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: President Kent Fuchs
b. Organization: University of Florida
c. Email: kent.fuchs@ufl.edu
d. Phone #: (352)392-1311

6. Organization or Name of Entity Receiving Funds:
a. Name: University of Florida
b. County (County where funds are to be expended) Alachua
c. Service Area (Counties being served by the service(s) provided with funding) Baker, Clay, Duval, Flagler, Nassau, Putnam, Saint Johns

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.)

Project Description: $428,476 in Recurring state funds are requested to support 3.3 positions and other support expenses; $593,000 in Non-recurring state funds are requested for electronic data processing costs, online course development and educational workshops for the development of a new and simple-to-use technology that will transform tourism analytics and research capabilities, with improved marketing strategies and outcomes. Currently, there are products produced in the marketplace that provide some of this type of information, but these products do not address all of the issues, as envisioned in this proposal, and also are not easy for all anticipated government entities and businesses to use . As a part of this proposed pilot project, UF?s Tourism Institute will work with Visit Florida and visitor bureaus in St. Augustine, Jacksonville, and Amelia Island in order to develop a prototype web-based intelligence platform known as SMART NE Florida. The focus will be on the Northeast Florida Vacation Region comprising of Nassau, Duval, Baker, Clay, St. Johns, Putnam and Flagler counties which is a region that has huge growth potential, but could use some additional tools for analyzing and expanding the numbers of visitors and expenditures, hotel rates, and tourism infrastructure development. In developing the prototype, UF will dedicate faculty who are experts in tourism marketing and outreach, outdoor recreation, coastal zone management, community development, design of information technology, and data analytics.
Proposed Deliverables are: 1) An operational online platform for data acquisition and analytics that is easy-to-use and accessible for NE Florida businesses and government; 2) 12 workshops across the region to train users on platform operation; 3) an operating manual and educational materials for users; 4) a UF-Based Support Center with a dedicated website, e-mail and phone access to support the various users.
Return on Investment. Regional use of the new technology is predicted to yield 3.5% increases in annual travel spending, travel-generated payroll, travel-generated employment, travel-generated state tax receipts, and travel-generated local tax receipts. Based on 2013 Visit Florida data, these increases are estimated to generate new jobs totaling between 1,350 and 2,250 with a financial impact totaling $156-$260M per year. Development of the new technology

will transform tourism analytics and research, thus establishing UF as a world leader in this area, supporting UF?s Land Grant mission. This initiative will serve as a pilot project to establish proof of concept. Once proven, the technology could be extended to other regions of the state.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:
    Federal: <u>0</u>
    State: <u>0</u> (Excluding the requested Total Amount in #4d, Column G)
    Local: <u>0</u>
    Other: <u>0</u>

9. Is this a multi-year project requiring funding from the state for more than one year?
    <u>Yes</u>