Appropriations Project Request - Fiscal Year 2018-19
For projects meeting the Definition of House Rule 5.14

1. Title of Project: <u>University of South Florida St. Petersburg- STEM Programs</u>
2. Date of Submission: <u>11/08/2017</u>
3. House Member Sponsor: <u>Chris Latvala</u>
   Members Copied:

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, Col. E
   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?
   d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are prohibited.)		
Column:	A	B	C	D	E	F
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)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					2,500,000	2,500,000

5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? <u>No</u>
   5a. If yes, which state agency?
   5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested?   Department of Education
   5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? <u>Yes</u>
   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.
   Return funds to the State

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6. Requester:
    a. Name: <u>Helen Levine</u>
    b. Organization: <u>University of South Florida St. Petersburg</u>
    c. Email: <u>hlevine@usfsp.edu</u>
    d. Phone #: <u>(813)230-6017</u>

7. Contact for questions about specific technical or financial details about the project:
    a. Name: <u>Helen Levine</u>
    b. Organization: <u>University of South Florida St. Petersburg</u>
    c. Email: <u>hlevine@usfsp.edu</u>
    d. Phone #: <u>(813)230-6017</u>

8. Is there a registered lobbyist working to secure funding for this project?
    a. Name: <u>Helen Levine</u>
    b. Firm: <u>Regional Vice Chancellor for Government Relations, USFSP</u>
    c. Email: <u>hlevine@usfsp.edu</u>
    d. Phone #: <u>(813)230-6017</u>

9. Organization or Name of entity receiving funds:
    a. Name: <u>University of South Florida St. Petersburg</u>
    b. County (County where funds are to be expended): <u>Pinellas</u>
    c. Service Area (Counties being served by the service(s) provided with funding): <u>Statewide</u>

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?

This funding will enable USFSP to expand STEM and health related programs offered to students and community residents. There is high demand for these academic programs from regional employers. Funding will boost STEM and allied health degree production, enhance employment opportunities for graduates, and strengthen linkages with the STEM business and health care communities to create jobs and bring high tech industry to the broader Tampa Bay region.

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:		
☐a. Executive Director/Project Head Salary and Benefits		
☐b. Other Salary and Benefits		
☐c. Expense/Equipment/Travel/Supplies/Other		
☐d. Consultants/Contracted Services/Study		
Operational Costs:		
☑e. Salaries and Benefits	Faculty Positions (Programs include Sustainability Studies, Quantitative Analysis and Applied Mathematics, Dietetics and Nutrition, Exercise Science and Kinesiology, Biomedical Science, Environmental Chemistry, Management Science)	2,250,000
☑f. Expenses/Equipment/Travel/Supplies/Other	Professional development support for faculty, supplies/equipment, other operating expenses	250,000
☐g. Consultants/Contracted Services/Study		

Fixed Capital Construction/Major Renovation:		
☐h. Construction/Renovation/Land/Planning Engineering		
TOTAL		2,500,000

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?
No

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?
No

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?
USFSP will build new STEM and allied health degree programs providing students and residents of the St Petersburg area with an opportunity to obtain certificates, minors, and majors in those disciplines. USFSP will also expand programs in the Natural and Physical Sciences to support those programs. USFSP will propose badly needed majors in STEM areas such as Chemistry, Computer Science/Intelligent Design, Information Technology, Actuarial Science, Management Science and a Quantitative Interdisci

17b. Describe the direct services to be provided to the citizens by the funding requested.
Residents will have the opportunity to obtain courses in STEM and health related areas as well as certificates, minors, and majors in those disciplines. This funding will allow USFSP to expand STEM programming in Mathematics/Statistics, Chemistry, Physics, and the Natural and Physical Sciences. It will also enable USFSP to propose majors in high demand STEM areas such as Allied Health, Chemistry, Computer Science/Intelligent Design, Information Technology, Actuarial Science and Mathematics/Stati

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

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☐Improve physical health		
☐Improve mental health		
☐Enrich cultural experience		
☐Improve agricultural production/promotion/education		
☑Improve quality of education	Improved student retention and graduation rates, increased number of STEM degrees, and increased numbers of internships and job placements.	USFSP tracks these specific metrics regularly and improvements over time can be directly measured.
☐Enhance/preserve/improve environmental or fish and wildlife quality		
☐Protect the general public from harm (environmental, criminal, etc.)		
☐Improve transportation conditions		
☐Increase or improve economic activity		
☐Increase tourism		
☐Create specific immediate job opportunities		
☐Enhance specific individual?s economic self sufficiency		
☐Reduce recidivism		
☐Reduce substance abuse		
☐Divert from Criminal/Juvenile justice system		
☐Improve wastewater management		
☐Improve stormwater management		

☐Improve groundwater quality		
☐Improve drinking water quality		
☐Improve surface water quality		
☐Other (Please describe):		

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:	2,500,000	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	2,500,000	100%	

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

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