Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: <u>Programs of Strategic Importance at the University of South Florida Sarasota-Manatee</u>
2. Date of Submission: <u>02/06/2017</u>
3. House Member Sponsor: <u>Julio Gonzalez</u>
   Members Copied:

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?
   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 **2016-17** (If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY **2017-18** (Requests for additional RECURRING funds are prohibited. Any additional Nonrecurring funding requested to supplement recurring funds in the base will result in the base recurring amount being converted to Nonrecurring .)		
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 Request** (Will equal the amount from the Recurring base in Column D to be CONVERTED to Nonrecurring plus the Additional Nonrecurring Request in Column E. These funds will be appropriated non-recurring if funded in the House Budget or the Final Conference Report on the budget.)
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 2017-18? <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? For example, if the requested issue pertains to services provided to inmates at correctional facilities, the Department of Corrections would be the most appropriate state agency.   Board of Governors

6. Requester:
    a. Name: Dr. Sandra Stone
    b. Organization: University of South Florida Sarasota-Manatee
    c. Email: sandrastone@sar.usf.edu
    d. Phone #: (941)359-4340

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):
    a. Name: Casey W. Welch
    b. Organization: University of South Florida Sarasota-Manatee
    c. Email: caseywelch@sar.usf.edu
    d. Phone #: (941)932-3327

8. If there is a registered lobbyist, fill out the lobbyist information below.
    a. Name: Casey W.
    b. Firm: University of South Florida Sarasota-Manatee
    c. Email: caseywelch@sar.usf.edu
    d. Phone #: (941)932-3327

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):
    a. Name: University of South Florida Sarasota-Manatee
    b. County (County where funds are to be expended): Manatee
    c. Service Area (Counties being served by the service(s) provided with funding): DeSoto, Hardee, Manatee, Sarasota

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

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⊙ University or College

◯ Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

In accordance with USF Sarasota-Manatee?s Strategic Plan and Work Plan approved by the University of South Florida System Board of Trustees and the State University System Board of Governor, these are initiatives to expand local access to programs of strategic emphasis. USFSM seeks to prepare graduates to meet regional workforce needs in high demand occupations.

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. F) 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	Hire and retain Faculty & Staff in Programs of Strategic Emphasis for Accounting, Biology, Chemistry, Information Technology, Math, Physics, Risk Management, Sciences and STEM Career Advisors.	2,500,000
☐f. Expenses/Equipment/Travel/Supplies/Other		
☐g. Consultants/Contracted Services/Study		

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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, what type of ownership will the facility be under when complete? (In Question 12, if ?h. Fixed Capital Outlay? was not selected, question 13 is not applicable)
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:
Manatee Chamber of Commerce 2017 Legislative Priority list; Letters of support Greater Sarasota Chamber of Commerce, Lakewood Ranch Business Alliance, Bradenton Area EDC, EDC of Sarasota County.

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:
he ?Build Bradenton Area Plan? was developed by Boyette Strategic Advisors, for the Bradenton Area EDC. The consultants combed through demographic and employment data, exhaustively toured the region, and received input from more than 200 local stakeholders. Participants included business and civic leaders, young professionals, government officials, educators and more. The experts analyzed how Manatee County stacks up as a location for companies in high-growth business sectors.

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

17a. Describe the target population to be served.   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
☑Other (Please describe): Local businesses in need of a career ready workforce trained in programs of strategic emphasis.

17b. 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 all that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
☐Improve physical health		
☐Improve mental health		
☐Enrich cultural experience		

☐Improve agricultural production/promotion/education		
☑Improve quality of education	Recruitment and hiring of Faculty and Staff to teach courses in programs of strategic emphasis.	Track number of Faculty & Staff hired and retained to teach courses in programs of strategic emphasis.
☐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	Number of graduates trained in programs of strategic emphasis.	Track the number of graduates staying in the local service area.
☐Increase tourism		
☑Create specific immediate job opportunities	Increase business awareness in service area and engage in strategic local partnerships.	Track the job placement of graduates.
☑Enhance specific individual?s economic self sufficiency	Job placement of graduates trained in STEM related fields and other areas of strategic emphasis.	Track the salaries of graduates.
☐Reduce recidivism		
☐Reduce substance abuse		
☐Divert from Criminal/Juvenile justice system		
☐Improve wastewater management		
☐Improve stormwater management		
☐Improve groundwater quality		

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☐Improve drinking water quality		
☐Improve surface water quality		
☑Other (Please describe): State University System of Florida Performance Metrics on degrees in programs of strategic emphasis.	State University System of Florida Performance Metrics on degrees in programs of strategic emphasis.	Number of Graduates with degrees in programs of strategic emphasis.

19. Provide the total cost of the project for FY 2017-18 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total (Automatically Calculates)	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 2017-18 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
○1-2M
○>2-3M
○>3-10M
○>10M

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