

# Appropriations Project Request - Fiscal Year 2017-18

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Establishment of Western Governors University Florida

2. Date of Submission: 02/06/2017

3. House Member Sponsor: Jay Trumbull

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***

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<br>for FY 2016-17<br>(If appropriated in 2016-17 enter the<br>appropriated amount, even if vetoed.) |                                     |  | Develop New Funds Request<br>for FY 2017-18<br>(Requests for additional RECURRING funds are prohibited. Any additional<br>Nonrecurring funding requested to supplement recurring funds in the base will<br>result in the base recurring amount being converted to Nonrecurring .) |  |  |
|-----------------------|---|-------------------------------------|--|---|--|--|
| Column:               | A   | B                                   | C  | D   | E  | F  |
| Funds<br>Description: | Prior Year<br>Recurring<br>Funds  | Prior Year<br>Nonrecurring<br>Funds | Total Funds<br>Appropriated<br><br>(Recurring plus<br>Nonrecurring:<br>column A + column<br>B) | Recurring Base<br>Budget<br>(Will equal non-<br>vetoed amounts<br>provided in Column<br>A)  | <b>Additional<br/>Nonrecurring<br/>Request</b> | <b>TOTAL Nonrecurring Request</b><br>(Will equal the amount from the Recurring base in<br>Column D to be CONVERTED to Nonrecurring plus<br>the Additional Nonrecurring Request in Column E.<br>These funds will be appropriated non-recurring if<br>funded in the House Budget or the Final Conference<br>Report on the budget.) |
| Input<br>Amounts:     |   |                                     |  |   | 7,000,000                                      | 7,000,000  |

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2017-18? No

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. Department of Education

6. Requester:

- a. Name: Chris Bonnell
- b. Organization: Western Governors University
- c. Email: chris.bonnell@wgu.edu
- d. Phone #: (385)428-7458

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):

- a. Name: Chris Bonnell
- b. Organization: Western Governors University
- c. Email: chris.bonnell@wgu.edu
- d. Phone #: (385)428-7458

8. If there is a registered lobbyist, fill out the lobbyist information below.

- a. Name: Amy Bisceglia
- b. Firm: Rubin Group
- c. Email: amy@rubingroup.com
- d. Phone #: (813)361-4805

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):

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

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?

Establishment of Competency Based Education University in the State of Florida.

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

| Spending Category   | Description  | Nonrecurring<br>(Should equal 4d, Col. F)<br>Enter ?0? if request is zero for the<br>category |
|---|--|---|
| Administrative Costs:   |  |   |
| <input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits |  |   |
| <input checked="" type="checkbox"/> b. Other Salary and Benefits                | Establishment of WGU Florida, identify and hire a Chancellor for the state affiliate, along with a small team in the areas of student outreach, public relations, strategic partnerships (outreach to the business community) and establishment of a University Advisory Board.  | 1,200,000   |
| <input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other  | Establish an office for WGU Florida from which the Chancellor and Administrative team would operate (\$820,000), office based expenses and travel, and administrative costs; access to academics services (\$4,020,000), including but not limited to financial aid, academic advising, veterans affairs, student mentoring services, and compliance & | 5,800,000   |

|   |   |           |
|---|---|-----------|
|   | accreditation; IT platform and support (\$960,000) for students learning. |           |
| <input type="checkbox"/> d. Consultants/Contracted Services/Study             |   |           |
| Operational Costs:  |   |           |
| <input type="checkbox"/> e. Salaries and Benefits                             |   |           |
| <input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other          |   |           |
| <input type="checkbox"/> g. Consultants/Contracted Services/Study             |   |           |
| Fixed Capital Construction/Major Renovation:                                  |   |           |
| <input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering |   |           |
| TOTAL   |   | 7,000,000 |

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:

Success/Support of other WGU programs throughout the country

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. 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): Individuals with some college but no degree, and working adults

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 |
|--|--|--|
| <input type="checkbox"/> Improve physical health |  |  |

|   |                          |                               |
|---|--------------------------|-------------------------------|
| <input type="checkbox"/> Improve mental health  |                          |                               |
| <input type="checkbox"/> Enrich cultural experience   |                          |                               |
| <input type="checkbox"/> Improve agricultural production/promotion/education                  |                          |                               |
| <input checked="" type="checkbox"/> Improve quality of education                              | Number of persons served | Graduation rate/job placement |
| <input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality  |                          |                               |
| <input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.) |                          |                               |
| <input type="checkbox"/> Improve transportation conditions                                    |                          |                               |
| <input checked="" type="checkbox"/> Increase or improve economic activity                     | Number of persons served | Job placement numbers         |
| <input type="checkbox"/> Increase tourism   |                          |                               |
| <input type="checkbox"/> Create specific immediate job opportunities                          |                          |                               |
| <input type="checkbox"/> Enhance specific individual's economic self sufficiency              |                          |                               |
| <input type="checkbox"/> Reduce recidivism  |                          |                               |
| <input type="checkbox"/> Reduce substance abuse   |                          |                               |
| <input type="checkbox"/> Divert from Criminal/Juvenile justice system                         |                          |                               |
| <input type="checkbox"/> Improve wastewater management  |                          |                               |
| <input type="checkbox"/> Improve stormwater management  |                          |                               |
| <input type="checkbox"/> Improve groundwater quality  |                          |                               |
| <input type="checkbox"/> Improve drinking water quality                                       |                          |                               |
| <input type="checkbox"/> Improve surface water quality  |                          |                               |

|  |                                 |                               |
|--|---------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> Other (Please describe): Provide an alternative path | Number of working adults served | Graduation rate/job placement |
|--|---------------------------------|-------------------------------|

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<br>(Automatically Calculates) | Are the other sources of<br>funds guaranteed in<br>writing? |
|---|------------|--|---|
| 1. Amount Requested from the State in this Appropriations<br>Project Request: | 7,000,000  | 50.0%  | N/A   |
| 2. Federal:   | 0          | 0.0%   | No  |
| 3. State: (Excluding the requested Total Amount in #4d,<br>Column F)          | 0          | 0.0%   | No  |
| 4. Local:   | 0          | 0.0%   | No  |
| 5. Other:   | 7,000,000  | 50.0%  | Yes   |
| TOTAL   | 14,000,000 | 100%   |   |

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

No