

Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Florida Atlantic University - A.D. Henderson School

2. Date of Submission: 02/06/2017

3. House Member Sponsor: Bill Hager

Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- 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
- What is the most recent fiscal year the project was funded?
- Were the funds provided in the most recent fiscal year subsequently vetoed?
- 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:					7,875,000	7,875,000

5. Are funds for this issue requested in a state agency? Legislative Budget Request submitted for FY 2017-18? Yes

5a. If yes, which state agency? Department of Education

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.

6. Requester:

- a. Name: John W. Kelly, Ph.D
- b. Organization: Florida Atlantic University
- c. Email: President@fau.edu
- d. Phone #: (561)297-3450

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

- a. Name: Ryan Britton
- b. Organization: Florida Atlantic University
- c. Email: rbritto2@fau.edu
- d. Phone #: (954)579-7669

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

- a. Name: Ken Pruitt
- b. Firm: The P5 Group
- c. Email: ken@thep5group.com
- d. Phone #: (772)971-5760

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

- a. Name: Florida Atlantic University - A.D. Henderson School
- b. County (County where funds are to be expended): Palm Beach
- c. Service Area (Counties being served by the service(s) provided with funding): Broward, Indian River, Martin, Palm Beach, Saint Lucie

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?

The requested funds will be matched with philanthropic dollars to fund the design and construction of Phase I of the new A.D. Henderson School Complex.

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:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<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 checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	requested funds will be matched by philanthropic dollars and will support the planning an construction. Planning fees include site survey, geotechnical, architechtrual and design services.	7,875,000
TOTAL		7,875,000

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)

☐ For Profit

☐ Non Profit 501(c) (3)

☐ Non Profit 501(c) (4)

☐ Local Government (e.g., police, fire or local government buildings, local roads, etc.)

☒ State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)

☐ Other (Please describe)

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:

This project is strongly supported by the University, by the FAU Board of Trustees, Board of Governors and Governor Scott's office.

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:

In September 2014, the Department of Education approved the Castaldi Analysis for A.D. Henderson University School and approved the replacement of the K-8 building.

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): The facility will support STEM community organizations

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 checked="" type="checkbox"/> Improve physical health	Participation rates of varied stakeholder groups and their subsequent improved physical health and wellness i.e., BMI, Presidential Physical Fitness Awards will serve as the specific outcome measures for improved physical health	User groups will be measured by category and enrollment including: PreK-12, university students and community users such as YMCA (drowning prevention) and JROTC (residential STEM camp).

<input type="checkbox"/> Improve mental health		
<input checked="" type="checkbox"/> Enrich cultural experience	The specific measure of nebenefit will be quantified by participation rates as well as the number and type of cultural presentations provided to the public.	Facility utilization will be measured by particiapnts and the groups the represent. Additionally, the types of presenations will be tracked by category, such as fine arts research symposiums and lectures.
<input checked="" type="checkbox"/> Improve agricultural production/promotion/education	The specific measure of benefit will be quantified by research outcomes, PreK-12 student engagement, curriculum development and community involvement in hands-on Agricultural education.	Education outcomes will be measured by student performance on FSA, EOC, PSAT, SAT, ACT as well as graduation rates, Natonal Merit Flnalist, research publications and STEM programming
<input checked="" type="checkbox"/> Improve quality of education	The specific measure of outcome will be quantified by research outcomes, curriculum development, participation rates and facility utilization rates during the school day, evenings, weekends and summer.	Environmental preservation and quality will be measured by the number of published research studies, curriculum development and stakeholder group participants in Everglades Restoration Lab activities
<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	with a projected construction cost of \$11.5 million, the project could generate a short term economic benefit of around 134 total jobs and \$9 million of output for indirect and	Calculation is based on IMPLAN input-output model available on-line to quantify economic impacts

	induced activities	
<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 type="checkbox"/> Other (Please describe):		

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:	7,875,000	50.0%	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:	7,875,000	50.0%	No
TOTAL	15,750,000	100%	

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

Yes

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