



Higher Education Appropriations Subcommittee

Wednesday, November 15, 2017
3:00 PM - 5:00 PM
Webster Hall (212 Knott)

MEETING PACKET



The Florida House of Representatives
Appropriations Committee
Higher Education Appropriations Subcommittee

Richard Corcoran
Speaker

Larry Ahern
Chair

AGENDA

Wednesday, November 15, 2017
3:00 p.m. – 5:00 p.m.
Webster Hall (212 Knott)

I. Call to Order/Roll Call

II. Opening Remarks

III. Consideration of the following bill(s):



- HB 75 Postsecondary Fee Waivers by Ponder
- HB 2091 Nova Southeastern University - Health Professionals Tuition Assistance by Diaz, M.
- HB 2115 Stetson University--DaVinci Literacy Arts for Title 1 Schools by Santiago
- HB 2125 University of West Florida - Cybersecurity Support by Ponder

- B 2147 Florida Memorial University - Technology Learning Opportunities for the Local Workforce by Pritchett
- HB 2153 Florida International University - Washington Center University Scholarships by Avila
- HB 2157 University of Florida Center for Translational Research in Neurodegenerative Disease by Diaz, M.
- HB 2197 University of South Florida St. Petersburg-Center for Innovative Teaching & Learning by Ahern
- HB 2199 University of Florida: Institute for Comparative Veterinary Diagnostics by Porter

IV. Closing Remarks/Adjournment

HOUSE OF REPRESENTATIVES STAFF ANALYSIS

BILL #: HB 75 Postsecondary Fee Waivers
SPONSOR(S): Ponder and others
TIED BILLS: None **IDEN./SIM. BILLS:** SB 460

REFERENCE	ACTION	ANALYST	STAFF DIRECTOR or BUDGET/POLICY CHIEF
1) Post-Secondary Education Subcommittee	13 Y, 0 N	McAlarney	Bishop
2) Higher Education Appropriations Subcommittee		Butler 	Lloyd 
3) Education Committee			

SUMMARY ANALYSIS

Currently, active duty United States Armed Forces members are reimbursed for tuition through the US Department of Defense (DOD) Military Tuition Assistance (MTA) program. The DOD program expressly prohibits the payment of fees, which are defined as any charge not directly related to course instruction. Therefore, active duty military members incur out of pocket expenses for mandatory fees when enrolling in a Florida College System (FCS) institution.

The bill authorizes FCS institutions to waive any portion of specified fees that are not covered under the DOD MTA program.

Active duty service members using the DOD MTA program will no longer incur out of pocket costs when they are enrolled in a FCS institution that elects to implement the fee waiver.

Each FCS institution must report to the State Board of Education the number and value of all fee waivers granted annually.

Institutions that choose to implement the fee waiver will lose fee revenues from current eligible students. However, in waiving the fees, institutions could realize increased DOD MTA student enrollment, which would generate additional tuition revenues. Tuition and fee revenues make up approximately 40 percent of the total operating costs for FCS institutions, with state funding providing 60 percent. Because the potential eligible population and enrollment behavior is unknown, the fiscal impact on institutional revenues and future state appropriations to cover operational costs is indeterminate.

The bill has an effective date of July 1, 2018.

FULL ANALYSIS

I. SUBSTANTIVE ANALYSIS

A. EFFECT OF PROPOSED CHANGES:

Present Situation

The Department of Defense (DOD) Military Tuition Assistance (MTA) program is a benefit paid to eligible service members for tuition and fees at postsecondary education institutions. The program is authorized in federal code¹ and implemented through DOD instructions.² In 2014, the DOD MTA program instructions were modified to limit coverage of the benefit to tuition only. The payment of other mandatory fees using federal dollars is expressly prohibited. The guidance further defined fees to include any charge not directly related to course instruction, including but not limited to, costs associated with room, board, distance learning, equipment, supplies, books/materials, exams, insurance, parking, transportation, admissions, registration, or fines.

Florida's current tuition funding model authorizes tuition and fee charges at Florida College System (FCS) institutions³ and state universities.⁴ For Florida MTA students, the following mandatory fees are no longer covered by the DOD MTA program:

- Student activity and service fee
- Capital improvement fee
- Financial aid fee
- Technology fee
- Access fee

Together, these fees total approximately \$25 per credit hour at FCS institutions. It appears that several institutions are providing institution-based financial aid in order to eliminate out-of-pocket costs for their DOD MTA program beneficiaries. However, this may not be sustainable long-term.

Effect of Proposed Changes

This bill authorizes a FCS institution to waive any portion of the following fees for a US Armed Forces active duty member so long as they are using military tuition assistance provided by the US DOD:

- Student activity and service fee;
- Financial aid fee;
- Technology fee;
- Capital improvement fee; and
- Any other fees authorized in *s. 1009.23, F.S.*

Additionally, each FCS institution must report to the State Board of Education the number and value of all fee waivers granted annually.

B. SECTION DIRECTORY:

Section 1. Adds subsection (15) to section 1009.26, F.S., authorizing FCS institutions to waive specified fees for active duty U.S. Armed Forces members who use the DOD MTA program.

Section 2. Provides an effective date of July 1, 2018.

¹ 38 USC Ch. 33: Post-9/11 EDUCATIONAL ASSISTANCE.

² U.S. Dep't of Def., DoD Instruction (DoDI) 1322.25, Voluntary Education Programs, Jul. 7, 2014, <http://www.esd.whs.mil/Portals/54/Documents/DD/issuances/dodi/132225p.pdf> (last visited Oct. 10, 2017)

³ Section 1009.23, F.S.

⁴ Section 1009.24, F.S.

II. FISCAL ANALYSIS & ECONOMIC IMPACT STATEMENT

A. FISCAL IMPACT ON STATE GOVERNMENT:

1. Revenues:

None.

2. Expenditures:

See Fiscal Comments.

B. FISCAL IMPACT ON LOCAL GOVERNMENTS:

1. Revenues:

None.

2. Expenditures:

None.

C. DIRECT ECONOMIC IMPACT ON PRIVATE SECTOR:

Active duty service members using the DOD MTA program will no longer have to incur out of pocket costs when they are enrolled in a FCS institution that elects to implement the fee waiver.

D. FISCAL COMMENTS:

Institutions that choose to implement the fee waiver will lose fee revenues from current eligible students. However, in waiving the fees, institutions could realize increased DOD MTA student enrollment, which would generate additional tuition revenues. Tuition and fee revenues make up approximately 40 percent of the total operating costs for FCS institutions, with state funding providing 60 percent. Because the potential eligible population and enrollment behavior is unknown, the fiscal impact on institutional revenues and future state appropriations to cover operational costs is indeterminate.

III. COMMENTS

A. CONSTITUTIONAL ISSUES:

1. Applicability of Municipality/County Mandates Provision:

None.

2. Other:

None.

B. RULE-MAKING AUTHORITY:

None.

C. DRAFTING ISSUES OR OTHER COMMENTS:

None.

IV. AMENDMENTS/ COMMITTEE SUBSTITUTE CHANGES

None.

1 A bill to be entitled
 2 An act relating to postsecondary fee waivers; amending
 3 s. 1009.26, F.S.; authorizing a Florida College System
 4 institution to waive any portion of certain
 5 postsecondary fees for active duty members of the
 6 Armed Forces of the United States using military
 7 tuition assistance; requiring each institution to
 8 report to the State Board of Education the number and
 9 value of fee waivers granted annually; providing an
 10 effective date.

11
 12 Be It Enacted by the Legislature of the State of Florida:

13
 14 Section 1. Subsection (15) is added to section 1009.26,
 15 Florida Statutes, to read:

16 1009.26 Fee waivers.—

17 (15) A Florida College System institution may waive any
 18 portion of the student activity and service fee, the financial
 19 aid fee, the technology fee, the capital improvement fee, and
 20 any other fees authorized in s. 1009.23 for a person who is an
 21 active duty member of the Armed Forces of the United States
 22 using military tuition assistance provided by the United States
 23 Department of Defense. Each Florida College System institution
 24 shall report to the State Board of Education the number and
 25 value of all fee waivers granted annually under this subsection.

26 | Section 2. This act shall take effect July 1, 2018.

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Nova Southeastern University - Health Professionals Tuition Assistance
2. Date of Submission: 10/12/2017
3. House Member Sponsor: Manny Diaz
Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
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? 2017-18
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- 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
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:		2,000,000	2,000,000		5,200,000	5,200,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? 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? Department of Education
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
 - 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.
Denial of funding

6. Requester:

- a. Name: Dr. George Hanbury, President
- b. Organization: Nova Southeastern University
- c. Email: hanbury@nova.edu
- d. Phone #: (954)262-7575

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Dr. George Hanbury, President
- b. Organization: Nova Southeastern University
- c. Email: hanbury@nova.edu
- d. Phone #: (954)262-7575

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Mat Forrest
- b. Firm: Ballard Partners
- c. Email: Mat@ballardfl.com
- d. Phone #: (561)253-3232

9. Organization or Name of entity receiving funds:

- a. Name: Nova Southeastern University
- b. County (County where funds are to be expended): Broward
- 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?

Tuition Assistance for Florida residents enrolled in specific health related programs (Osteopathic Medicine, Pharmacy, Optometry, and Nursing). Funds are used to offset the cost of tuition for a Florida residents who are enrolled in these four programs.

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:		
<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 checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Tuition reduction for Florida students enrolled in health programs	5,200,000
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		5,200,000

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?

Yes

15a. Please Describe:

Students support, legislative delegation meetings

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?

Affordable tuition

17b. Describe the direct services to be provided to the citizens by the funding requested.

Funds are provided to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, and Nursing programs

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
<input checked="" type="checkbox"/> Improve physical health	Increase # of health professionals in Florida, Increase access to health care in rural areas and areas of unmet need.	% of graduates practicing in Florida # of students participating in rotations in rural health settings and public health clinics; # of graduates who practice in rural health settings and areas of unmet need
<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	Lower tuition cost for Florida	Cost of tuition assistance per student in each program and numbers of

	residents	students receiving
<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 type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Graduates employed at high level salaries	# of graduates employed; average salary upon entering workforce
<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 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
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			funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	5,200,000	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	5,200,000	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 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
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A bill to be entitled
 An act relating to the Appropriations Project titled
 Nova Southeastern University - Health Professionals
 Tuition Assistance; providing an appropriation;
 providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

Section 1. Nova Southeastern University - Health
 Professionals Tuition Assistance is an Appropriations Project as
 defined in The Rules of The Florida House of Representatives and
 is described in Appropriations Project Request 48, herein
 incorporated by reference.

Section 2. For fiscal year 2018-2019 the nonrecurring sum
 of \$5,200,000 from the General Revenue Fund is appropriated to
 the Department of Education to fund the Nova Southeastern
 University - Health Professionals Tuition Assistance as
 described in Appropriations Project Request 48.

Section 3. This act shall take effect July 1, 2018.

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Stetson University--DaVinci Literacy Arts for Title 1 Schools
2. Date of Submission: 10/17/2017
3. House Member Sponsor: David Santiago
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
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:					2,287,884	2,287,884

5. Are funds for this issue requested in a state agency? Legislative Budget Request submitted for FY 2018-19? 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? Department of Education
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
 - 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.

Financial consequences may include the withholding of a certain amount of funding, appropriate to the level of service being provided, or percentage reductions in specified payments.

6. Requester:

- a. Name: Christopher Colwell, Ph.D.
- b. Organization: Stetson University
- c. Email: ccolwell@stetson.edu
- d. Phone #: (386)822-7073

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Elizabeth Heins, Ph.D.
- b. Organization: Stetson University
- c. Email: eheins@stetson.edu
- d. Phone #: (386)822-8874

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Joshua Truitt
- b. Firm: Stetson University
- c. Email: jtruitt@stetson.edu
- d. Phone #: (386)822-8874

9. Organization or Name of entity receiving funds:

- a. Name: Stetson University
- b. County (County where funds are to be expended): Volusia
- c. Service Area (Counties being served by the service(s) provided with funding): Clay, Duval, Flagler, Lake, Nassau, St. Johns, Volusia

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 goal is to develop a statewide after-school literacy/arts program, which will positively impact Florida children registered in public/charter schools. Through collaboration between public and private institutions, regional universities will coordinate with districts to implement the highly effective DaVinci model. The Stetson/Volusia DaVinci model has successfully increased student test scores for over six years. According to National Assembly of State Arts Agencies participation and SATs.

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:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Principal Investigator Salary/Stipend, and Benefits.	45,033
<input checked="" type="checkbox"/> b. Other Salary and Benefits	a) Project Manager Salary and Benefits. b) Budget Coordinator (Part Time) Salary and Benefits. c) Statewide Trainers Salary/Stipend and Benefits	112,525
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Travel for Principal Investigator, Project Manager, Budget Coordinator and Statewide Trainers. Indirect costs calculated at 10%.	30,948
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Project Evaluator Contracted Services	25,000
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	a) K-12 Teachers at School Sites Salary/Stipend and Benefits. b) 6 University Partners: Coordinators	1,050,418

	Salary/Stipend and Benefits.	
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Travel for Teachers, Students, and University Coordinators. Supplies for School Sites. Indirect costs for School Sites and Universities calculated at 10%	1,023,960
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		2,287,884

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?

Yes

15a. Please Describe:

Mr. James T. Russell, Superintendent of Schools, Volusia County 386-734-7190. Mr. John Guthrie, President, Futures Foundation 386-255-6475. Ms. Nancy Legaspi, ESOL Teacher, Citrus Grove 386-626-0053. Ms. Robin Diedrichs, Teacher of the Year, Volusia County 386-626-0053. Letters of Support Attached.

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?

The goal is to develop a statewide after-school literacy/arts program, which will positively impact Florida children registered in public/charter schools.

17b. Describe the direct services to be provided to the citizens by the funding requested.

The Stetson/Volusia DaVinci model has successfully increased student test scores for over six years. According to National Assembly of State Arts Agencies participation and SATs.

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): K-12 Classroom Teachers - Professional Development in Literacy and the Arts

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
<input type="checkbox"/> Improve physical health		
<input checked="" type="checkbox"/> Improve mental health	Tally of school attendance on days of club.	Attendance taken weekly.
<input checked="" type="checkbox"/> Enrich cultural experience	Cultural experiences/shows.	Count of field trips, art shows, and cultural experiences by region on a monthly basis.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Reading Counts or Accelerated Reading. Pre/Post reading interest inventory. Florida State Assessment (reading)	Counts or Accelerated Reading points. Pre/Post reading interest inventory. An increase of student performance in reading and literacy as measured by Florida State Standardized Reading assessments.
<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 type="checkbox"/> Increase or improve economic activity		
<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 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:	2,287,884	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	2,287,884	100%	
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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 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

1 A bill to be entitled
 2 An act relating to the Appropriations Project titled
 3 Stetson University--DaVinci Literacy Arts for Title 1
 4 Schools; providing an appropriation; providing an
 5 effective date.

6
 7 Be It Enacted by the Legislature of the State of Florida:

8
 9 Section 1. Stetson University--DaVinci Literacy Arts for
 10 Title 1 Schools is an Appropriations Project as defined in The
 11 Rules of The Florida House of Representatives and is described
 12 in Appropriations Project Request 59, herein incorporated by
 13 reference.

14 Section 2. For fiscal year 2018-2019 the nonrecurring sum
 15 of \$2,287,884 from the General Revenue Fund is appropriated to
 16 the Department of Education to fund the Stetson University--
 17 DaVinci Literacy Arts for Title 1 Schools as described in
 18 Appropriations Project Request 59.

19 Section 3. This act shall take effect July 1, 2018.

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: University of West Florida - Cybersecurity Support
2. Date of Submission: 10/24/2017
3. House Member Sponsor: Mel Ponder
Members Copied: Jayer Williamson

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
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:					850,000	850,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? 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? Department of Education
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
 - 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.

All university appropriations are subject to Legislative and Executive Branch review.

6. Requester:

- a. Name: Martha Saunders
- b. Organization: University of West Florida
- c. Email: presidentsoffice@uwf.edu
- d. Phone #: (850)474-2200

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Eman El-Sheikh
- b. Organization: University of West Florida
- c. Email: eelsheikh@uwf.edu
- d. Phone #: (850)474-3074

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Andrew Romer
- b. Firm: University of West Florida
- c. Email: aromer@uwf.edu
- d. Phone #: (850)474-2200

9. Organization or Name of entity receiving funds:

- a. Name: University of West Florida
- b. County (County where funds are to be expended): Escambia
- c. Service Area (Counties being served by the service(s) provided with funding): Escambia, Okaloosa, Santa Rosa

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 (1) significantly expand the cybersecurity workforce across the state and nation, (2) increase the number of qualified cybersecurity professionals, and (3) establish Florida as a leader in cutting-edge cybersecurity training, operations and resiliency.

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:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Cybersecurity for All Program Coordinator	100,000
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	\$360,000; 3 cybersecurity faculty x \$120,000 with expertise in risk management, network security, critical infrastructure and industrial control systems security ; \$100,000: instructional designer	460,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Equipment, servers and supplies for Cybersecurity for All platform and Florida Cyber Range	190,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Consultant and network services for Cybersecurity for All and Florida Cyber Range	100,000

Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		850,000

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?

Yes

15a. Please Describe:

The National Security Agency and Department of Homeland Security have designated UWF as a National Center of Academic Excellence in Cyber Defense Education and as the Cybersecurity Regional Resource Center for Southeast U.S. The NSA has provided funding to UWF to support development of the Cybersecurity for All Program. Metova CyberCENTS has partnered with UWF and provided support for the Florida Cyber Range.

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:

Yes, cyberseek.org publishes cybersecurity job openings by region and state. As of 10-16-17 there are currently 1,314 cybersecurity job openings and 3,379 total filled cybersecurity jobs in Northwest Florida from Escambia to Bay counties. This clearly shows a high demand for qualified cybersecurity experts in our region.

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?

Education and training for a variety of cybersecurity topics. Support for cybersecurity training, exercises, operations and competitions

17b. Describe the direct services to be provided to the citizens by the funding requested.

(1) Online delivery of training and workforce development programs; (2) customization for various audiences including K-12, businesses, government, military and veterans; (3) development of pathways to cybersecurity careers and degree programs; and (4) development of program to increase cybersecurity awareness, interest and skills among underrepresented populations.

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
<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	Increased hands-on training and workforce development programs	Measure number of training courses and programs developed
<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	Increased number of qualified cybersecurity professionals across the state and nation	Measure number of individuals who complete courses or training programs
<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): Enhance Workforce development	Increased number of professionals with core cybersecurity knowledge, skills and abilities that align with the NIST Cybersecurity Workforce Framework	Measure number of individuals who complete courses or training programs

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:	850,000	60.5%	N/A
2. Federal:	195,071	13.9%	Yes
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	360,000	25.6%	Yes
TOTAL	1,405,071	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 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

HB 2125

2018

1 A bill to be entitled
2 An act relating to the Appropriations Project titled
3 University of West Florida - Cybersecurity Support;
4 providing an appropriation; providing an effective
5 date.

6
7 Be It Enacted by the Legislature of the State of Florida:

8
9 Section 1. University of West Florida - Cybersecurity
10 Support is an Appropriations Project as defined in The Rules of
11 The Florida House of Representatives and is described in
12 Appropriations Project Request 95, herein incorporated by
13 reference.

14 Section 2. For fiscal year 2018-2019 the nonrecurring sum
15 of \$850,000 from the General Revenue Fund is appropriated to the
16 Department of Education to fund the University of West Florida -
17 Cybersecurity Support as described in Appropriations Project
18 Request 95.

19 Section 3. This act shall take effect July 1, 2018.

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Florida Memorial University - Technology Learning Opportunities for the Local Workforce
2. Date of Submission: 10/20/2017
3. House Member Sponsor: Sharon Pritchett
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 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2018-19 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
	Column: A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i>	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
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? 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? Department of Education
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
 - 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.
Denying funding

6. Requester:

- a. Name: Denise Callwood-Brathwaite, Ph
- b. Organization: Florida Memorial University
- c. Email: dbrathwa@fmuniv.edu
- d. Phone #: (305)623-1415

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Denise Callwood-Brathwaite, Ph
- b. Organization: Florida Memorial University
- c. Email: dbrathwa@fmuniv.edu
- d. Phone #: (305)623-1415

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Yolanda Cash-Jackson
- b. Firm: Becker & Poliakoff, P.A.
- c. Email: yjackson@bplegal.com
- d. Phone #: (954)985-4132

9. Organization or Name of entity receiving funds:

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

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?

Florida Memorial University request is being made in order to support employers and their employees attain professional development training through higher education courses and credentialing in areas of technology. The Center of Excellence will offer free courses and certifications to improve the employability and upward mobility of the local workforce.

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:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Program Director to manage and execute the curriculum.	120,000
<input checked="" type="checkbox"/> b. Other Salary and Benefits	n/a	0
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	n/a	0
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	n/a	0
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Two technology specialist to tutor and mentor students seeking technology certifications.	100,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Professional development training for faculty, staff, external employees; external certifications; learning materials, Computers, software, platform workstations	2,000,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Consultants/contracted services necessary for curriculum development; experiential learning	280,000

	experiences, and career placement.	
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> 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?

Yes

14a. Will this information technology project be managed within a state agency to support state agency program goals?

No

14b. What is the total cost (all years) to design and build the project?

6,000,000

14c. What are the ongoing (annual recurring) maintenance and operation costs once the project is completed?

2,000,000

14d. Can the state agency fund the ongoing annual recurring costs within its current operating budget?

No

14e. What are the specific business objectives or needs the IT project is intended to address?

The objectives for the TLO professional development program include: (1) bachelor degrees in Cyber Security, Computer Information Systems, and Computer Science; (2) Master?s degree in Information Technology; (3) Certifications in A+, Network +, Security +, as well as other areas of technology including Microsoft certification and coding; and (4) a Cyber Security Summer Bridge program for recent high school graduates to start their educational careers.

14f. Based upon the identified business objectives or needs, what are the success factors that must be realized in order for the state agency to consider the proposed IT project a success?

The return on investment (ROI) on employee professional development: ? Leads to improved talent management outcomes and reduced and/or avoided costs. ? Higher education attainment programs are viewed as strategic talent and employee engagement investments by businesses ? Companies can better understand the value of education programming, leading to improved investment outcomes ? Employees have increased confidence, motivation, and support from managers and colleagues

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:

Florida Memorial University has a proven track record in providing learning opportunities in the technology space. Currently offered is the Cyber Warrior Diversity Program through Florida Memorial University's Cyber Warrior and Engineering Center of Excellence in partnership Miami-Dade Economic Advocacy Trust, Urban Philanthropies Inc., Northrop Grumman, Digit All City & U.S. Department of Defense. Florida Memorial University intends to expand opportunities to as many local Floridians.

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?

The Center of Excellence will offer free courses and certifications to improve the employability and upward mobility of the local adult workforce. The goal is to provide ?technology learning opportunities? to the local communities through online, hybrid, and face-to-face instruction.

17b. Describe the direct services to be provided to the citizens by the funding requested.

(1) bachelor degrees in Cyber Security, Computer Information Systems, and Computer Science; (2) Master's degree in Information Technology; (3) Certifications in A+, Network +, Security +, as well as other areas of technology including Microsoft certification and coding; and (4) a Cyber Security Summer Bridge program for recent high school graduates to start their educational careers.

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
<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	Provide access to postsecondary degrees and credentials to improve knowledge and skills.	Number of individuals successfully completing course and certifications in technology areas.
<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 type="checkbox"/> Increase or improve economic activity		
<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 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?

No

1 A bill to be entitled
 2 An act relating to the Appropriations Project titled
 3 Florida Memorial University - Technology Learning
 4 Opportunities for the Local Workforce; providing an
 5 appropriation; providing an effective date.

6
 7 Be It Enacted by the Legislature of the State of Florida:
 8

9 Section 1. Florida Memorial University - Technology
 10 Learning Opportunities for the Local Workforce is an
 11 Appropriations Project as defined in The Rules of The Florida
 12 House of Representatives and is described in Appropriations
 13 Project Request 77, herein incorporated by reference.

14 Section 2. For fiscal year 2018-2019 the nonrecurring sum
 15 of \$2,500,000 from the General Revenue Fund is appropriated to
 16 the Department of Education to fund the Florida Memorial
 17 University - Technology Learning Opportunities for the Local
 18 Workforce as described in Appropriations Project Request 77.

19 Section 3. This act shall take effect July 1, 2018.

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Florida International University - Washington Center University Scholarships
2. Date of Submission: 10/23/2017
3. House Member Sponsor: Bryan Avila
Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
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? 2017-18
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- 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
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:		300,000	300,000		850,000	850,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? 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? Department of Education
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
 - 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.
Recall funds

6. Requester:

- a. Name: David M. Anderson, Ph.D
- b. Organization: The Washington Center for Internships and Academic Seminars
- c. Email: david.anderson@twc.edu
- d. Phone #: (202)238-7994

7. Contact for questions about specific technical or financial details about the project:

- a. Name: David M. Anderson, Ph.D
- b. Organization: The Washington Center for Internships and Academic Seminars
- c. Email: david.anderson@twc.edu
- d. Phone #: (202)238-7994

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Nelson Diaz
- b. Firm: Southern Strategy Group
- c. Email: diaz@sostrategy.com
- d. Phone #: (305)421-6304

9. Organization or Name of entity receiving funds:

- a. Name: Florida International University
- b. County (County where funds are to be expended): Miami-Dade
- 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?

The funds will enable students from over ten Florida public universities to spend a semester in Washington,DC, interning for a federal agency, Member of Congress, and the Trump administration. Students also participate in a range of leadership, educational, and professional activities while earning college credit. The scholarships allow students to gain real-world experience.

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:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> b. Other Salary and Benefits		
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Financial aid-partial scholarships for Florida public university students	850,000
<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		850,000

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?

Yes

15a. Please Describe:

Letters of support from Dr. John Stack, director of the School of International and Public Affairs at Florida International University (as well as with our various liasions) are attached forthcoming.

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?

Scholarships for students attending Florida public universities to attend our internship programs

17b. Describe the direct services to be provided to the citizens by the funding requested.

Students will be able to intern in Washington DC. take an academic course, and participate in a series of lectures, workshops, and site visits held on Fridays to enrich their cultural and career readiness.

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
<input type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input checked="" type="checkbox"/> Enrich cultural experience	Living and working in the nation's capital for a semester in real world, non-university setting.	Job placement upon return to Florida
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	The value to Florida businesses of hiring college graduates with real-	The Gallup-Purdue Index report indicates that students who were able

	world experience and skills. See Gallup-Purdie index report of 2015.	to apply their education in real-world circumstances were 150% more likely to feel their education was worth the cost.
<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	Higher likelihood of getting hired as a result of real life, real world internship experience. Data from the Association of American Colleges and Universities (AACU) 2015 survey	Per the AACU survey, 94% of employers report that they are Somewhat or Much More likely to consider hiring someone who did an internship or apprenticeship with a company or organization.
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Data from the AACU 2015 survey. The number of our university liaisons who report that their students who were in TWC's program had more or better job opportunities (employment or offers) post-graduation.	Per the AACU survey, 94% of employers report that they are Somewhat or Much More likely to consider hiring someone who did an internship or apprenticeship with a company or organization. University liaisons' assessments of students immediate job opportunities. As TWC is a 501 (c)3 non-profit we cannot collect data on our students' employment.
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	The number of our university liaisons who report that their students who were in TWC's program became	University liaisons' assessments of whether or not, and to what degree, TWC students who became more

	more self-sufficient economically.	self-sufficient economically upon returning.
<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 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:	850,000	85.0%	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:	150,000	15.0%	Yes
TOTAL	1,000,000	100%	

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

No

1 A bill to be entitled
 2 An act relating to the Appropriations Project titled
 3 Florida International University - Washington Center
 4 University Scholarships; providing an appropriation;
 5 providing an effective date.

6
 7 Be It Enacted by the Legislature of the State of Florida:
 8

9 Section 1. Florida International University - Washington
 10 Center University Scholarships is an Appropriations Project as
 11 defined in The Rules of The Florida House of Representatives and
 12 is described in Appropriations Project Request 86, herein
 13 incorporated by reference.

14 Section 2. For fiscal year 2018-2019 the nonrecurring sum
 15 of \$850,000 from the General Revenue Fund is appropriated to the
 16 Department of Education to fund the Florida International
 17 University - Washington Center University Scholarships as
 18 described in Appropriations Project Request 86.

19 Section 3. This act shall take effect July 1, 2018.

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: University of Florida Center for Translational Research in Neurodegenerative Disease
2. Date of Submission: 10/24/2017
3. House Member Sponsor: Manny Diaz
Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
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? 2017-18
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- 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
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:		1,500,000	1,500,000		2,000,000	2,000,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? 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? Department of Education
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
 - 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.
n/a

6. Requester:

- a. Name: Nick Ferreri
- b. Organization: Memory Gardens
- c. Email: posiventure@earthlink.net
- d. Phone #: (239)823-3065

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Dr. Todd Golde David Borchelt
- b. Organization: University of Florida
- c. Email: tgolde@ufl.edu, drb1@ufl.edu
- d. Phone #: (850)222-9075

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Nick Iarossi
- b. Firm: Capital City Consulting
- c. Email: niarossi@capcityconsult.com
- d. Phone #: (850)222-9075

9. Organization or Name of entity receiving funds:

- a. Name: University of Florida Center for Translational Reserach
- b. County (County where funds are to be expended): Alachua, Broward, Miami-Dade
- c. Service Area (Counties being served by the service(s) provided with funding): Alachua, Broward, Miami-Dade

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 Center for Translational Research in Neurodegenerative Disease (CTRND) at the University of Florida (UF) is a high-impact program of scientific discovery aimed at translating basic discoveries in neurodegenerative disease into therapies that benefit patients. Our major focus is on Alzheimer's and Parkinson's disease. These State funds have in the past, and will continue, to support the development of major programmatic research initiatives at the UF CTRND and within the state.

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:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Partial Salary Support for Director of CTRND	30,000
<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 checked="" type="checkbox"/> e. Salaries and Benefits	Support for over 20 staff scientist, fellows, and trainees	1,070,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Lab Supplies, Reagents, and imaging studies	700,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	IT support for Alzheimer's Center	200,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		2,000,000

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?

Yes

15a. Please Describe:

Multiple published studies show the disproportionate burden that Alzheimer's and other dementias have in Florida (http://www.alz.org/documents_custom/2016-facts-and-figures.pdf). Florida contains the highest percentage of elderly over age 65 years, and 12% of the AD patients in the US. Estimates of negative economic impact on the State are >20 Billion per year.

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:

State of Florida Purple Ribbon Task Force <http://aspe.hhs.gov/report/national-plan-adress-alzheimers-disease-2017-update>

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?

Multi-Center Research and Education relating to Alzheimer's Disease and Related Dementia

17b. Describe the direct services to be provided to the citizens by the funding requested.

Participation in Alzheimers's Research Studeies, Clinical Trials for New Alzheimers Therapies Training of next generation physicians and scientists.

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): spouses, caregivers of individuals with dementia

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
<input type="checkbox"/> Improve physical health		
<input checked="" type="checkbox"/> Improve mental health	slowing cognitive decline in study	an extensive battery of cognitive tests

	participants	peer reviewed publications
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Increase number of trainees working on AD and related dementias	Number of trainees, publication of trainees, grants awarded to trainees.
<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	Increased federal and foundation funding	number and total dollar amount of ongoing and new awards
<input checked="" type="checkbox"/> Increase tourism	medical tourism	number of out of state patients and research participants
<input checked="" type="checkbox"/> Create specific immediate job opportunities	expanded research staff	number of new hires
<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): long term reduction in costs of AD to the State	long term reduction in costs of AD to the state	access to effective treatments and interventions

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:	2,000,000	11.8%	N/A
2. Federal:	12,000,000	70.6%	Yes
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	1,000,000	5.9%	Yes
5. Other:	2,000,000	11.8%	Yes
TOTAL	17,000,000	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 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

1 A bill to be entitled
2 An act relating to the Appropriations Project titled
3 University of Florida Center for Translational
4 Research in Neurodegenerative Disease; providing an
5 appropriation; providing an effective date.

6
7 Be It Enacted by the Legislature of the State of Florida:
8

9 Section 1. University of Florida Center for Translational
10 Research in Neurodegenerative Disease is an Appropriations
11 Project as defined in The Rules of The Florida House of
12 Representatives and is described in Appropriations Project
13 Request 98, herein incorporated by reference.

14 Section 2. For fiscal year 2018-2019 the nonrecurring sum
15 of \$2,000,000 from the General Revenue Fund is appropriated to
16 the Department of Education to fund the University of Florida
17 Center for Translational Research in Neurodegenerative Disease
18 as described in Appropriations Project Request 98.

19 Section 3. This act shall take effect July 1, 2018.

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: University of South Florida St. Petersburg- Center for Innovative Teaching & Learning
2. Date of Submission: 10/23/2017
3. House Member Sponsor: Larry Ahern
Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
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? 2016-17
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- 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
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:					260,413	260,413

5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? 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? Department of Education
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
 - 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

6. Requester:

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

7. Contact for questions about specific technical or financial details about the project:

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

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Helen Levine
- b. Firm: University of South Florida St Petersburg
- c. Email: hlevine@usfsp.edu
- d. Phone #: (813)230-6017

9. Organization or Name of entity receiving funds:

- a. Name: University of South Florida St Petersburg
- b. County (County where funds are to be expended): Pinellas
- 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?

The Center for Innovative Teaching and Learning (CITL) is committed to the advancement of teaching and learning at USFSP. The CITL is a resource for the academic community offering a wide array of research-based programs and services that support teaching and reflective practice. The CITL will train instructors on new digital technologies and innovative instructional practices that focus on student learning, developing critical thinking, and designing outcome assessments to measure success.

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:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Director (.5 FTE)	50,000
<input type="checkbox"/> b. Other Salary and Benefits		
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Equipment & Professional Development Travel	5,000
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Instructional designers & assessment professional	161,913
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Professional development support for USFSP faculty, including faculty learning communities.	30,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Support for external consultants with targeted expertise	13,500
Fixed Capital Construction/Major Renovation:		

<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		260,413

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?

Yes

15a. Please Describe:

In the USFSP 20/20 Strategic Plan, faculty overwhelming requested a center for professional development to hone their teaching skills and learn more about new pedagogies and practices.

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?

The Center for Innovative Teaching and Learning will benefit the USFSP student body as well as the workforce in the Tampa Bay area, throughout the State of Florida, and potentially nationwide. USFSP draws undergraduate and graduate students from the state of Florida.

17b. Describe the direct services to be provided to the citizens by the funding requested.

USFSP faculty will be the direct recipients of the professional development training and will integrate innovative approaches into their courses.

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): USFSP Faculty

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
<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	Faculty will hone to their teaching skills to improve student learning, which will contribute to improving USFSP's graduation rates.	USFSP has a rigorous system for assessing student learning outcomes (SLOs) across the curriculum. In addition, each course provided at USFSP is assessed for the effectiveness of instruction. Both sources of data will be tapped to assess changes in student achievement and instructor performance following the use of services at the Center. In addition, encouraging inclusion of instruction in innovative areas such as digital media and technology should increase USFSP's performance measures.
<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 type="checkbox"/> Increase or improve economic activity		
<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 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:	260,413	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	260,413	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 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

1 A bill to be entitled
2 An act relating to the Appropriations Project titled
3 University of South Florida St. Petersburg- Center for
4 Innovative Teaching & Learning; providing an
5 appropriation; providing an effective date.

6
7 Be It Enacted by the Legislature of the State of Florida:

8
9 Section 1. University of South Florida St. Petersburg-
10 Center for Innovative Teaching & Learning is an Appropriations
11 Project as defined in The Rules of The Florida House of
12 Representatives and is described in Appropriations Project
13 Request 80, herein incorporated by reference.

14 Section 2. For fiscal year 2018-2019 the nonrecurring sum
15 of \$260,413 from the General Revenue Fund is appropriated to the
16 Department of Education to fund the University of South Florida
17 St. Petersburg- Center for Innovative Teaching & Learning as
18 described in Appropriations Project Request 80.

19 Section 3. This act shall take effect July 1, 2018.

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: University of Florida: Institute for Comparative Veterinary Diagnostics
2. Date of Submission: 10/26/2017
3. House Member Sponsor: Elizabeth Porter
Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
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? 2017-18
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2018-19 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
	Column: A	Column: B	Column: C	Column: D	Column: E	Column: F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i>	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:		1,500,000	1,500,000		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? 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? Department of Education
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
 - 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.
Vetoed

6. Requester:

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

7. Contact for questions about specific technical or financial details about the project:

- a. Name: James Lloyd
- b. Organization: University of Florida
- c. Email: lloydjw@ufl.edu
- d. Phone #: (352)294-4252

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Marion Hoffman
- b. Firm: University of Florida
- c. Email: marionh@ufl.edu
- d. Phone #: (850)270-4040

9. Organization or Name of entity receiving funds:

- a. Name: University of Florida, College of Veterinary Medicine
- b. County (County where funds are to be expended): Alachua
- 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?

Create the Institute for Comparative Veterinary Diagnostics at the University of Florida, so that the state of Florida becomes a global leader in mitigating animal health-related risks to public health, animal agriculture, the equine industry, companion animals, aquatic animals, and wildlife.

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:		
<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 checked="" type="checkbox"/> e. Salaries and Benefits	Director, Administrative Assistant & Lab Technicians (3)	600,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Software, equipment, supplies, lab renovations	1,900,000
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> 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?

Yes

15a. Please Describe:

UF BOT; MOU being developed to facilitate complementarity roles performed by UF Vet School Diagnostic Lab and FDACS-Bronson Animal Disease Diagnostic Lab. In addition, meeting and discussions have been conducted with leadership of key stakeholder groups, and expressed feedback has been uniformly positive.

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?

The purpose of the funds will create 20 new jobs, with the anticipated increased service revenues and expected research grants and contracts, the total economic impact will be about \$9.5 million per year.

17b. Describe the direct services to be provided to the citizens by the funding requested.

Funding this request will mitigate the substantial risks currently faced by animal agriculture, the equine industry, companion animals, eco-tourism and public health.

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): Floridians benefit from decreased risk of zoonotic disease (disease passed between human and animals)

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
<input checked="" type="checkbox"/> Improve physical health	Decreased risk of zoonotic disease	CDC, FDOH statistics on disease rate
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input checked="" type="checkbox"/> Improve agricultural production/promotion/education	Enhanced animal agriculture/equine production	USDA Statistics

<input checked="" type="checkbox"/> Improve quality of education	Improved training for veterinarians	Employment statistics including rate and salary
<input checked="" type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality	Improved health of wildlife/aquatic animals	US Geological Services, US FWS, FFWC Statistics
<input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)	Decreased risk of zoonotic disease and improved environmental quality	CDC, DEP, and FDOH Statistics
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	Enhanced animal agriculture/equine production	USDA Statistics
<input checked="" type="checkbox"/> Increase tourism	Improved health of wildlife/aquatic animals and improved environmental quality	FL Tourism Statistics
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Increased employment to operate the laboratory in eco-tourism and in animal industries	DEO Employment Statistics
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Increased employment to operate the laboratory in eco-tourism and in animal industries	DEO Employment Statistics
<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 checked="" type="checkbox"/> Improve surface water quality	Wildlife and aquatic animals serve as sentinels for environmental water quality	FFWC, US FWS, DEP Statistics
<input type="checkbox"/> 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?

Yes

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

1 A bill to be entitled
2 An act relating to the Appropriations Project titled
3 University of Florida: Institute for Comparative
4 Veterinary Diagnostics; providing an appropriation;
5 providing an effective date.

6

7 Be It Enacted by the Legislature of the State of Florida:

8

9 Section 1. University of Florida: Institute for
10 Comparative Veterinary Diagnostics is an Appropriations Project
11 as defined in The Rules of The Florida House of Representatives
12 and is described in Appropriations Project Request 136, herein
13 incorporated by reference.

14 Section 2. For fiscal year 2018-2019 the nonrecurring sum
15 of \$2,500,000 from the General Revenue Fund is appropriated to
16 the Department of Education to fund the University of Florida:
17 Institute for Comparative Veterinary Diagnostics as described in
18 Appropriations Project Request 136.

19 Section 3. This act shall take effect July 1, 2018.