

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Florida Polytechnic University - Technology Education Model
2. Date of Submission: 11/13/2017
3. House Member Sponsor: Colleen Burton
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:					4,500,000	4,500,000

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.
Cancellation of contract and withholding of further payments until remedies are in place.

6. Requester:

- a. Name: Randy K. Avent
- b. Organization: Florida Polytechnic University
- c. Email: ravent@floridapoly.edu
- d. Phone #: (863)874-8614

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

- a. Name: Kathy Mizereck
- b. Organization: Florida Polytechnic University
- c. Email: kmizereck@floridapoly.edu
- d. Phone #: (850)509-4250

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

- a. Name: David Shepp
- b. Firm: Southern Strategy Group
- c. Email: shepp@sostrategy.com
- d. Phone #: (863)581-4250

9. Organization or Name of entity receiving funds:

- a. Name: Florida Polytechnic University
- b. County (County where funds are to be expended): Polk
- 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?

1. Use open-source concepts to capture and disseminate the intellectual property used by instructors;
2. Turn that instructional IP into a core curriculum that can be shared with other universities;
3. Imbed early career discovery into that core curriculum so students have early, accurate knowledge of the real world of work in STEM jobs; and
4. Build the total engineer, using methods from the military and athletics, to inculcate leadership, self-motivation and teamwork in students.

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	Salary and benefits for TEMP project head	350,000
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Program administrative assistant	85,000
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Travel, supplies and equipment for TEMP administration	865,000
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Salary and benefits for 3 faculty positions and 2 program support positions	1,497,200
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Travel, supplies and equipment for TEMP employees	1,102,800
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Contracts for software, programming and research	600,000
Fixed Capital Construction/Major Renovation:		

<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		4,500,000

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:

The Winter Haven Chamber of Commerce voted to support the university's budget requests. The Lakeland Chamber of Commerce and the Central Florida Development Council will consider support for the university's budget requests at a future date.

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?

1. Capture, share and maintain instructional intellectual property. 2. Integrate early career discovery and coaching into coursework. 3. Offer micro-credentials to non-traditional students and a Professional Master's Program for working professionals. 4. Summer program for middle and high school youth to build STEM pipeline.

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

1. Enhanced courses. 2. Career discovery and planning services. 3. Micro-credential and PMP programs. 4. Summer on-campus program for middle and high school students.

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): Working professionals who want to pursue an Professional Master's Program degree in STEM majors.

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	1. higher-level courses taken 2. Increased sharing of courses by SUS institutions	1. transcript review 2. university course catalog review
<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	1. attendance at summer program for middle and high school students 2. Professional Master's Program degrees earned	1. gather attendance data and track over time 2. number of degrees earned annually
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	1. number of summer program attendees who complete STEM postsecondary programs	1. maintain educational relationship and gather data on postsecondary outcomes of summer program attendees
<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:	4,500,000	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	4,500,000	100%	

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

No