Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: <u>Hillsborough Community College FUSE Program</u>
2. Date of Submission: <u>10/29/2019</u>
3. House Member Sponsor: <u>Jackie Toledo</u>
   Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

   a. Has funding been provided in a previous state budget for this activity?   <u>No</u>
      If answer to 4a is "No" skip 4b and 4c and proceed to 4d, 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 2019-20 (If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2020-21 (Requests for additional RECURRING funds are prohibited.)		
Column:	A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	**Additional Nonrecurring Request**	**TOTAL Nonrecurring 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:					1,000,000	1,000,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? <u>No</u>
   5a. If yes, which state agency?
   5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested?   Department of Education
   5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? <u>Yes</u>
   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.
   Reversal of Funding.

6. Requester:
    a. Name: <u>Ken Atwater</u>
    b. Organization: <u>Hillsborough Community College</u>
    c. Email: <u>katwater@hccfl.edu</u>
    d. Phone #: <u>(813)253-7560</u>

7. Contact for questions about specific technical or financial details about the project:
    a. Name: <u>Eric Johnson</u>
    b. Organization: <u>HIllsborough Community College</u>
    c. Email: <u>ejohnson71@hccfl.edu</u>
    d. Phone #: <u>(813)253-7560</u>

8. Is there a registered lobbyist working to secure funding for this project?
    a. Name: <u>Laura Boehmer</u>
    b. Firm: <u>The Southern Group</u>
    c. Email: <u>boehmer@thesoutherngroup.com</u>
    d. Phone #: <u>(813)563-4100</u>

9. Organization or Name of entity receiving funds:
    a. Name: <u>Hillsborough Community College</u>
    b. County (County where funds are to be expended): <u>Hillsborough</u>
    c. Service Area (Counties being served by the service(s) provided with funding): <u>Hillsborough</u>

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. Address high job growth demand for professional occupations in Tampa Bay. 2. Advance state educational attainment goals among the working age population. 3. Accelerate college completion in baccalaureate degree fields well-aligned with labor market projections. 4. Increase retention and completion rates within the Florida College performance funding system. 5. Leverage efficiently the best attributes of the three public education sectors toward attainment of postsecondary credentials.

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:		
☑a. Executive Director/Project Head Salary and Benefits	One Director	100,000
☐b. Other Salary and Benefits		
☑c. Expense/Equipment/Travel/Supplies/Other	Computer peripherals and travel for director	5,000
☐d. Consultants/Contracted Services/Study		
Operational Costs:		
☑e. Salaries and Benefits	One data/business analyst, three advisers, one student success coordinator, and two math and science tutors	433,000
☑f. Expenses/Equipment/Travel/Supplies/Other	Eight computers and peripherals, communication technology, professional certification exams, marketing/outreach, professional development, travel across campuses and USF, FUSE student	260,000

	events.	
☑g. Consultants/Contracted Services/Study	Knack (peer to peer tutoring) AdmitHub (business and artificial intelligence)	202,000
Fixed Capital Construction/Major Renovation:		
☐h. Construction/Renovation/Land/Planning Engineering		
TOTAL		1,000,000

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)

○For Profit

○Non Profit 501(c) (3)

○Non Profit 501(c) (4)

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

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

○Other (Please describe)

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

Forthcoming letters of support from the Florida College Access Network, LEAP Tampa Bay (local college access network), University of South Florida, Regional Chambers of Commerce, Tampa Hillsborough Economic Development Corporation, Bank of America, Helios Education Foundation, Community Foundation of Tampa Bay, Hillsborough Education Foundation, Pinellas Education Foundation

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

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16a. Please Describe:
   "From Transfer to Targeted Pathways: Florida's efforts to get transfer students to the finish line"http://floridacollegeaccess.org/wp-content/uploads/2018/04/FCAN-Transfer-Student-Pathways-in-Florida-Brief-final.pdf

17. Will the requested funds be used directly for services to citizens?
   <u>Yes</u>

   17a. What are the activities and services that will be provided to meet the purpose of the funds?
      Creating and maintaining structured curricular pathways from first matriculation to baccalaureate degree completion in fields aligned with the labor market, joint advising with USF, access to USF facilities and sports events while attending the state college, FUSE scholarship for eligible students funded by the Helios Foundation, Valley National Bank Foundation and others, and FUSE Tracking System to monitor student progress toward degree attainment.

   17b. Describe the direct services to be provided to the citizens by the funding requested.
      The funding will provide dedicated support for the FUSE articulation within the Office of Student Success and Retention. The office will be data-oriented and focused on student outreach, with the goal of managing the student life-cycle from application to graduation. Office staff will be proactive in targeting interventions for specific groups of students implemented on a cycle throughout the year. The office would utilize Business Intelligence reports and college technology

   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): Veterans

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
☐Improve physical health		
☐Improve mental health		
☐Enrich cultural experience		
☐Improve agricultural production/promotion/education		
☑Improve quality of education	The funding will provide dedicated support for the FUSE articulation within the Office of Student Success and Retention. The office will be data-oriented and focused on student outreach, with the goal of managing the student life-cycle from application to graduation. Office staff will be proactive in targeting interventions for	1. Number of AA graduates that complete in 3 years or less that transfer to USF. 2. Number of AA transfers that complete the baccalaureate degree in 6 years or less.

	specific groups of students implemented on a cycle throughout the year. The office would utilize Business Intelligence reports and college technology (e.g. communicati	
☐Enhance/preserve/improve environmental or fish and wildlife quality		
☐Protect the general public from harm (environmental, criminal, etc.)		
☐Improve transportation conditions		
☑Increase or improve economic activity	Meet demand for high growth professions requiring the baccalaureate degree in Hillsborough County.	Number of credentialed individuals and median salaries.
☐Increase tourism		
☑Create specific immediate job opportunities	Increase the number of individuals credentialed in high demand professional occupations (e.g. accountants, finance, marketing, information technology, secondary education, biomedicine).	The number of individuals credentialed in high demand professional occupations in Hillsborough County.
☑Enhance specific individual's economic self sufficiency	Analyses demonstrate the relationship of higher education attainment with increased salaries and lifetime earnings	Salary information (EMSI) and economic impact analyses.
☐Reduce recidivism		
☐Reduce substance abuse		

☐Divert from Criminal/Juvenile justice system		
☐Improve wastewater management		
☐Improve stormwater management		
☐Improve groundwater quality		
☐Improve drinking water quality		
☐Improve surface water quality		
☑Other (Please describe): Improve postsecondary educational attainment	Advance state "Sail to 60" educational attainment goals as well as local LEAP Tampa Bay goal of 60% of the working age population in Hillsborough and Pinellas Counties will possess a postsecondary credential or higher by 2025.	Proportion of working age population with a postsecondary credential in Hillsborough County.

19. Provide the total cost of the project for FY 2020-21 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:	1,000,000	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	1,000,000	100%	

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20. Is this a multi-year project requiring funding from the state for more than one year?
   <u>Yes</u>

   20a. How much state funding would be requested after 2020-21 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