



The Florida Senate

Local Funding Initiative Request – Fiscal Year 2017-2018

1. Senate Sponsor:

2. Date of Request:

3. Project/Program Description:

4. Amount of Request:

Amount Requested for Operations	Amount Requested for Fixed Capital Outlay	Total Amount of Requested State Funds
\$1,578,500	\$221, 500	\$1,800,000

5. Total Project Cost (if greater than Total Requested State Funds):

6. Type, Amount and Percent of Match:

Type	Amount	Percent
\$0	\$0	\$0

7. Was the project previously funded by the State?

Fiscal Year(s)	Amount
N/A	N/A
Click here to enter text.	Click here to enter text.
Click here to enter text.	Click here to enter text.
Click here to enter text.	Click here to enter text.

8. Is future-year funding likely to be requested?

9. Program Performance (if needed, include additional documentation):
 a. How will requested funds be spent? Include supporting documentation.

b. Identify expected program results and the expected benefit associated from the requested funds.

c. Who will benefit from receipt of State funds?

d. What specific measures will be used to document performance data for the project, if it receives funds?



The Florida Senate

Local Funding Initiative Request – Fiscal Year 2017-2018

experience will attract more employers to the area and will provide employers an alternative to more expensive technology markets such as those in California, Washington, and New York. This could in turn create more high-paying jobs and diversify the local economy.

10. Requestor Contact information:

- a. Name and Title:
- b. Organization:
- c. E-mail Address:
- d. Phone Number:

11. Recipient Contact Information:

- a. Organization:
- b. Municipality and County:
- c. Organization type (check all that apply):
 - For-profit Corporation
 - Not-for-profit Corporation
 - 501c3 entity
 - Other (please specify)
- d. Contact Name and Title:
- e. E-mail Address:
- f. Phone Number:

9a. How funds will be spent:

Spending Category	Description	Non-Recurring
<u>Administrative costs:</u>		
a. Executive Director/Project Head Salary and Benefits	VR/AR Project Director (salary/fringe benefits)	\$97,700
b. Other Salary and Benefits	Part-time clerical (hourly salary/fringe benefits)	\$21,300
c. Expense/Equipment/Travel/Supplies/Other	Travel expenses (conference on VR/AR and visits to other VR/AR institutions/industries)	\$6,000
d. Consultants/Contracted Services/Study		\$100,000
<u>Operational Costs:</u>		
e. Salaries and Benefits	Career Services Specialist, Instructional Lab Manager	\$64,000 \$39,500



The Florida Senate

Local Funding Initiative Request – Fiscal Year 2017-2018

f. Expense/Equipment/Travel/Supplies/Other	VR/AR equipment. Microsoft Hololens to support content creation and multidiscipline teaching and learning in eight industries (health, entertainment, advertising, architecture, hospitality, law enforcement, fashion, and animation and gaming), Hololens apps, 360 camera kits, HTV Vives, Circular fisheye lens, Design HyperDeck shuttle video recorders, VR/AR projectors, GoPro professional equipment with parts/supplies for VR/AR, Software applications, Computers, and other related equipment.	\$1,200,000
g. Consultants/Contracted Services/Study	Consultants and contracted services to develop curriculum and programming	\$50,000
Fixed Capital Construction/Major Renovation:		
h. Construction/Renovation/Land/Planning/Engineering	Renovation/Engineering/Technology infrastructure of Virtual Reality/Augmented Reality lab/classroom	\$221,500
i. TOTAL REQUESTED		\$1,800,000.00