



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2020-2021

LFIR # 1176

1. **Project Title** Hillsborough Community College FUSE Program2. **Senate Sponsor** Darryl Rouson3. **Date of Request** 10/30/20194. **Project/Program Description**

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.

5. **State Agency to receive requested funds** Department of EducationState Agency contacted? ☐ Yes ☒ No6. **Amount of the Nonrecurring Request for Fiscal Year 2020-2021**

Type of Funding	Amount
Operations	1,000,000
Fixed Capital Outlay	000
Total State Funds Requested	1,000,000

7. **Total Project Cost for Fiscal Year 2020-2021 (including matching funds available for this project)**

Type of Funding	Amount	Percentage
Total State Funds Requested (from question #6)	1000000	100.0 %
Matching Funds		
Federal	00	0 %
State (excluding the amount of this request)	00	0 %
Local	00	0 %
Other	00	0 %
Total Project Costs for Fiscal Year 2020-2021	1,000,000	100 %

8. **Has this project previously received state funding?** ☐ Yes ☒ No

If yes, provide the most recent instance:

Fiscal Year (yyyy-yy)	Amount		Specific Appropriation #	Vetoed
	Recurring	Nonrecurring		

9. **Is future-year funding likely to be requested?** ☒ Yes ☐ No

If yes, indicate nonrecurring amount per year. 1,000,000



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10. Details on how the requested state funds will be expended

Spending Category	Description	Amount
Administrative Costs:		
Executive Director/Project Head Salary and Benefits	One director	100,000
Other Salary and Benefits		
Expense/Equipment/Travel/Supplies/Other	Computer peripherals and travel for director	5,000
Consultants/Contracted Services/Study		
Operational Costs: Other		
Salary and Benefits	One data/business analyst, three advisors, one student success coordinator, and two math and science tutors	433,000
Expense/Equipment/Travel/Supplies/Other	Eight computers and peripherals, communication technology, professional certification exams, marketing/outreach, professional development, travel across campuses and USF, FUSE student events.	260,000
Consultants/Contracted Services/Study	Knack (peer to peer tutoring) AdmitHub (business and artificial intelligence)	202,000
Fixed Capital Construction/Major Renovation:		
Construction/Renovation/Land/Planning Engineering		
Total State Funds Requested (must equal total from question #6)		1,000,000



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11. Program Performance

a. What specific purpose or goal will be achieved by the funds 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.

b. What activities and services will be provided to meet the intended purpose of these funds?

Creating and maintaining structured curricular pathways from first matriculation to baccalaureate degree completion in fields aligned with the labor market, joint advising by HCC and 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.

c. What direct services will be provided to citizens by the appropriation project?

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 (e.g. communications management) to identify incoming applicants, at-risk or stopped-out students, students near graduation and other student segments, send targeted communications designed to keep students on track to graduation. The funding request will support specialized FUSE senior advisors, math & science tutors, college-wide student success coordinators as well as adaptive-learning tutoring technologies.

d. Who is the target population served by this project? How many individuals are expected to be served?

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 (e.g. communications management) to identify incoming applicants, at-risk or stopped-out students, students near graduation and other student segments, send targeted communications designed to keep students on track to graduation. The funding request will support specialized FUSE senior advisors, math & science tutors, college-wide student success coordinators as well as adaptive-learning tutoring technologies.

e. What is the expected benefit or outcome of this project? What is the methodology by which this outcome will be measured?

Improving quality of education: Measure the number of AA graduates that complete in 3 years or less that transfer to USF and number of AA transfers that complete the baccalaureate degree in 6 years or less. Increase or improve economic activity: Measure the number of credentialed individuals and median salaries. Create specific immediate job opportunities: Measure the number of individuals credentialed in high demand professional occupations in Hillsborough and Pinellas Counties. Enhance specific individual's economic self sufficiency: Salary information (EMSI) and economic impact analyses.

f. What are the suggested penalties that the contracting agency may consider in addition to its standard penalties for failing to meet deliverables or performance measures provided for in the contract?

Reversal of Funding



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12. **The owners of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owners of the facility and the entity.**

Hillsborough Community College

13. **Requestor Contact Information**

- a. First Name Last Name
- b. Organization
- c. E-mail Address
- d. Phone Number Ext.

14. **Recipient Contact Information**

- a. Organization
- b. Municipality and County
- c. Organization Type
- ☐ For-profit Entity
 - ☐ Non-Profit 501(c) (3)
 - ☐ Non-Profit 501(c) (4)
 - ☐ Local Entity
 - ☒ University or College
 - ☐ Other (please specify)
- d. First Name Last Name
- e. E-mail Address
- f. Phone Number

15. **Lobbyist Contact Information**

- a. Name
- b. Firm Name
- c. E-mail Address
- d. Phone Number Ext.