



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2019-2020

LFIR#: 1949

1. Title of Project: Hillsborough Community College FUSE Program

2. Senate Sponsor: Darryl Rouson

3. Date of Submission: 02/20/2019

4. 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 Education

State Agency Contacted? Yes

6. Amount of the Nonrecurring Request for Fiscal Year 2019-2020

Type of Funding	Amount
Operations	2,000,000
Fixed Capital Outlay	
Total State Funds Requested	2,000,000

7. Total Project Cost for Fiscal Year 2019-2020 (including matching funds available for this project)

Type of Funding	Amount	Percent
Total State Funds Requested (from question #6)	2,000,000	100.0%
Federal		0.0%
State (excluding the amount of this request)		0.0%
Local		0.0%
Other		0.0%
Total Project Costs for Fiscal Year 2019-2020	2,000,000	100.0%

8. Has this project previously received state funding? No

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

9. Is future-year funding likely to be requested? Yes

a. If yes, indicate non-recurring amount per year. \$2,000,000

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



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Spending Category	Description	Amount
Administrative Costs:		
Executive Director/Project Head Salary and Benefits	Two directors, one per college.	170,000
Other Salary and Benefits		
Expense/Equipment/Travel/Supplies/Other	Computer peripherals and travel per each director	10,000
Consultants/Contracted Services/Study		
Operational Costs:		
Salary and Benefits	Per each college (2), one Data/Business Analyst, six Advisors, one Student Success Coordinator, four Math & Science Tutors.	1,300,000
Expense/Equipment/Travel/Supplies/Other	Per each college (2), 8 computers & peripherals, student tutoring and communication technology, professional certification exams, marketing/outreach, professional development, travel across campuses.	520,000
Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
Construction/Renovation/Land/Planning Engineering		
Total State Funds Requested (must equal total from question #6)		2,000,000

11. Program Performance:

a. What is the specific purpose or goal that 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 are the activities and services that 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 St. Petersburg College with USF, access to USF facilities and sports events while attending the state college, FUSE scholarship for eligible students funded by the Helios Foundation, USAmeribank Foundation and others, and FUSE Tracking System to monitor student progress toward degree attainment.

c. What are the direct services to be provided to citizens by the appropriations 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,



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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

12. The owner(s) of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owner(s) of the facility and the entity.

Hillsborough Community College

13. Requestor Contact Information:

- a. **Name:** Ken Atwater
- b. **Organization:** Hillsborough Community College
- c. **E-mail Address:** katwater@hccfl.edu
- d. **Phone Number:** (813)253-7050

14. Recipient Contact Information:

- a. **Organization:** Hillsborough Community College
- b. **County:** Hillsborough
- c. **Organization Type:**



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- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Entity
- University or College
- Other (Please specify)

d. Contact Name: Ken Atwater

e. E-mail Address: katwater@hccfl.edu

f. Phone Number: (813)253-7050

15. Lobbyist Contact Information

a. Name: Laura Boehmer

b. Firm Name: Southern Strategy Group

c. E-mail Address: boehmer@hccfl.edu

d. Phone Number: (813)563-4100