Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: STEM Discovery Center at Orlando Science Center
2. Date of Submission: 12/21/2015
3. House Member Sponsor(s): Mike Miller

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

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? No

d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	**Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)**			**Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)**			
Column:	A	B	C	D	E	F	G
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)	**INCREASED or NEW Recurring Requested**	**TOTAL Nonrecurring Requested** (Nonrecurring is one time funding & must be re-requested every year)	**Total Funds Requested Over Base Funding** (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	2,105,737	2,105,737

e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
☐Operating Expenses ☑Fixed Capital Construction ☐Other one-time costs

f. New Recurring Funding Requested for FY 16-17 will be used for:
☐Operating Expenses ☐Fixed Capital Construction ☐Other one-time costs

5. Requester:

a. Name: JoAnn Newman
b. Organization: Orlando Science Center
c. Email: jnewman@osc.org
d. Phone #: (407)514-2042

6. Organization or Name of Entity Receiving Funds:
a. Name: Orlando Science Center
b. County (County where funds are to be expended) Orange
c. Service Area (Counties being served by the service(s) provided with funding) Brevard, Lake, Orange, Osceola, Seminole

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project?s intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

The STEM Discovery Center will incorporate a proactive hands-on environment that serves audiences of all ages through a variety of programs, and enable the Orlando Science Center to reach 500,000 people annually. The STEM Discovery Center will introduce and reinforce hard to teach science content and foster 21st century skill development, such as critical thinking, collaboration, communication, and creativity. Participants will be able to see themselves as scientists and engineers through role-play and authentic experiences. The Maker Space within the STEM Discovery Center elevates the idea that all education should be explorative, immersive, and cross-contextual. Nationally, Maker Spaces are being used to fill the anticipated demand for professionals in the sciences, tech, engineering, and math arenas. Robotics, computer programming, 3D printing, and wearable technology are all natural extensions to creating a stronger and more compelling STEM connection.

Budget Detail:

Category - Description - Request

Architectural Services - $40,000

General Requirements - $60,000

Site Construction - $20,000

Thermal and Moisture Protection - $5,000

Doors and Windows - $5,000

Finishes - Polished concrete floors; adaptable wall coverings; noise reduction; flooring painting; - $189,000

General Supplies - Woods; plastics; metals; tools - $150,000

Equipment - Costs estimated for new fabrication equipment: Solder Irons; Voltmeters; Variable power supplies; Oscilloscopes; Function Generator; Table saw; band saw; CNC router; Laser cutter; Drill press; CNC Mill; 3D printers; CNC Lathe; Computer work stations; Software; Bench top sander; Bench top grinder; TV; Laptops; HD Document Cameras; EV3 Robotic Kits; Microscopes; Probeware - $730,112

Exhibit Components - Portable tinkering exhibits for Outreach components - $225,000

Furnishings - 24 Work stations; tables/chairs w/ power and air; Tables; Stools; Laptop Cabinet; General Cabinetry; Microscope Storage Cabinet - $286,625

Special Construction - House Vacuum System; 3 Phase Continuous Duty air compressor - $35,000

Mechanical - Bathroom upgrades for family accommodation; Bathroom Installation - $120,000

Sound - New AV equipment for presentations; Sound system - $115,000

Electrical - All new lighting system & lighting design - $125,000

Total Project Expenses: - $2,105,737

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:
   Federal: 0
   State: 0 (Excluding the requested Total Amount in #4d, Column G)
   Local: 0
   Other: 0

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

No