

# 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: Polk State College Operational Support
2. Date of Submission: 12/03/2015
3. House Member Sponsor(s): Colleen Burton

## 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 )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					1,000,000	0	1,000,000

- 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: Dr. Eileen Holden
- b. Organization: Polk State College
- c. Email: eholden@polk.edu
- d. Phone #: (863)297-1098

6. Organization or Name of Entity Receiving Funds:

- a. Name: Polk State College
- b. County (County where funds are to be expended) Polk
- c. Service Area (Counties being served by the service(s) provided with funding) Polk

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.)

Polk State College continues to offer affordable, accessible higher education to Polk County residents. The State of Florida's commitment to maintaining affordable, accessible higher education has resulted in caps on tuition and increases in the number of students eligible for fee waivers. Students receiving state-mandated fee waivers represent nearly 17% of enrollment, or \$4 million dollars annually in uncollected revenue for the College. This, in concert with restrictions on tuition, has made it increasingly difficult to maintain a consistent level of service across all campuses and centers. Polk State College is requesting \$1,000,000 in recurring operational support to offset sustained expenses associated with providing affordable higher education to a large population of non-paying students. This state investment will benefit students, employers and the Polk County community. Operational support will allow for consistent improvements to academic support services for students. The College anticipates improvements in all four state-mandated performance measures, particularly retention and completion rates. With improvements in these two measures, the College's position should move from Silver to Gold, an affirmation of the quality of the education provided at Polk State College.

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?

Yes