

# 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: Valencia College, Poinciana Campus Building 1
2. Date of Submission: 12/10/2015
3. House Member Sponsor(s): Mike LaRosa

## 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes  
***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? 2015-16
- 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:	0	11,900,000	11,900,000	0	0	12,100,000	12,100,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
- f. New Recurring Funding Requested for FY 16-17 will be used for:

## 5. Requester:

- a. Name: Jay Galbraith
- b. Organization: Valencia College

- c. Email: [jrg@valenciacollege.edu](mailto:jrg@valenciacollege.edu)
- d. Phone #: [\(407\)361-3254](tel:(407)361-3254)

6. Organization or Name of Entity Receiving Funds:

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

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.)

Valencia College requests the remainder of the funding (\$12.1 million) for the first phase construction of a building of approximately 65,000 square feet with related parking. Given the accelerated timeline of the planning and design process, 2016 legislative approval of the requested \$12.1 million in funding would allow the Poinciana Campus to open in Fall 2017.

Community Need/Justification: Increase College Access

? Of Osceola County's spring 2011 graduating high school students, 41% enrolled in a public postsecondary institution in Florida in fall 2011. This was the lowest college-going rate in the region, and well behind the state average college-going rate of 53%. In fact, Osceola County's college-going rate of its 2011 graduating class ranked 57th (of 67 counties) in the State of Florida, and the two high schools in Poinciana had the lowest college-going rates in the county. By 2013, the college-going rate in Osceola County had risen to 44%, but still lagged behind the state average of 51%, and was below the college-going rates of Orange (49%) and Seminole (63%) counties.

? While Valencia's existing Osceola Campus is located only about 15 miles from Poinciana, traffic patterns create a 90-minute one-way commute for students who drive. Using public transportation to and from Poinciana, the commute to the Osceola Campus takes from 2.5 hours to 3.5 hours each way.

? This new Valencia campus in the Poinciana community, in concert with other strategies implemented by the college and its partners, will serve a significant population of Hispanic Floridians and will greatly contribute to anticipated improvements in access to higher education and local college-going rates in the Poinciana community.

Academic Program Plan

Valencia College has examined a number of economic development and employment data sets and collected input from the local community to identify potential academic program offerings. In addition, Valencia has had initial conversations with a number of community partners about the possibility of co-locating services at Valencia's Poinciana Campus, including: the Technical Education Center of Osceola (TECO), CareerSource Central Florida, YMCA, the University of Central Florida, the University of Florida's College of Agriculture and Life Sciences UF Extension Services, and Goodwill.

To help evaluate potential program offerings, Valencia conducted three community visioning forums in November 2014, during which the College received input from approximately 50 Poinciana residents. In addition, Valencia conducted a survey in early 2015 to collect input from current Valencia students to gauge their interest in potential academic programs for the Poinciana Campus. Moreover, a student focus group was held in February 2015 to further evaluate students' interests.

Valencia is committed to offering the complement of courses necessary for students to complete an Associate of Arts degree, which would guarantee students the ability to transfer to the University of Central Florida via DirectConnect to UCF. In addition, Valencia is currently exploring the feasibility of offering the following career and technical programs at the Poinciana Campus:

- ? Associate of Science in Business Administration
- ? Associate of Science in Computer Information Technology
- ? Associate of Science in Criminal Justice
- ? Associate of Science in Culinary Management
- ? Associate of Science in Hospitality Management
- ? Associate of Science in Industrial Management Technology
- ? Associate of Science in Office Administration

Graduates of Valencia's career and technical programs such as those being considered for the Poinciana Campus enjoy a job placement rate of nearly 95% and entry-level earnings in excess of \$38,000.

In addition, Valencia is exploring the possibility of offering a variety of short-term career-training programs intended to provide students with the skills and industry credentials necessary for employment in high-demand industries, such as construction, transportation/logistics, advanced manufacturing, and security. Furthermore, Valencia is exploring the possibility of offering an Intensive English Program at the Poinciana Campus for individuals for whom English is not their primary language.

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: 2,000,000

Other: 0

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

No