

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: St. Johns River State College - Advanced Manufacturing Training
2. Date of Submission: 11/08/2017
3. House Member Sponsor: Bobby Payne
Members Copied:

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, Col. E
- 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?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2018-19 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
Column:	A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i>	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:					1,310,487	1,310,487

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? No
 - 5a. If yes, which state agency?
 - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
 - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.
Not Applicable

6. Requester:

- a. Name: President Joe Pickens
- b. Organization: St. Johns River State College
- c. Email: joepickens@sjrstate.edu
- d. Phone #: (386)312-4111

7. Contact for questions about specific technical or financial details about the project:

- a. Name: President Joe Pickens
- b. Organization: St. Johns River State College
- c. Email: joepickens@sjrstate.edu
- d. Phone #: (386)312-4111

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Jack Hall
- b. Firm: St. Johns River State COLlege
- c. Email: jackhall@sjrstate.edu
- d. Phone #: (386)312-4293

9. Organization or Name of entity receiving funds:

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

10. What type of organization is the entity that will receive the funds? (Select one)

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

11. What is the specific purpose or goal that will be achieved by the funds being requested?

The funds requested will enable development of a local, comprehensive training program in advanced manufacturing leading to industry certifications and stackable credentials that meet the workforce needs of local employers. The program will offer flexible training using hands-on, competency based curricula designed to move students into good paying jobs and enable industry to expand and increase the economic outlook of Northeast Florida.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Faculty with expertise to develop curriculum, oversee equipment set-up, and teach courses. Faculty with expertise to teach courses.	90,750
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Equipment to offer training appropriate to industry certification and degree attainment. Equipment is compatible and extensible. Funds also requested for consumable training materials.	1,219,737
<input type="checkbox"/> g. Consultants/Contracted Services/Study		

Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		1,310,487

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

New Programs Analysis (April 2017) documents workforce training current and emerging needs in Clay, Putnam and St. Johns Counties. Analysis included community survey and stakeholder meeting.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

Yes

16a. Please Describe:

The Florida Legislature's Office of Public Policy Analysis and Government Accountability has collected information on postsecondary career and technical education instruction in Clay, Putnam and St. Johns Counties.

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

Training will lead to industry certifications and attainment through multiple entry and credentialing points to provide students and employers with maximum flexibility.

17b. Describe the direct services to be provided to the citizens by the funding requested.

Workforce training in advanced manufacturing will move citizens into high-wage, high-skill jobs, and provide the dedicated, trained workforce to enable local industry to expand and increase economic development in the region.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups").

Select all that apply to the target population:

- Elderly persons
- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students
- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- General (The majority of the funds will benefit no specific group)
- Other (Please describe)

17d. How many in the target population are expected to be served?

- < 25
- 25-50
- 51-100
- 101-200
- 201-400
- 401-800
- >800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Offers a local, comprehensive advanced manufacturing training program leading to industry certifications and stackable credentials that provide students with the skills needed to be successful.	Quality of programs will be measured through enrollments. 100/year, completions of 90% in industry placement.
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	Program will generate a pipeline of talented workers to enable expansion of the manufacturing sector.	Economic development indicators will be tracked by county Chambers of Commerce
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	The AMT program will fill current positions and generate jobs.	Jobs created will be tracked through local industry partners.
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		

<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input type="checkbox"/> Other (Please describe):		

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	1,310,487	100.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	1,310,487	100%	

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

No