

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Lake Technical College - Center for Advanced Manufacturing
2. Date of Submission: 11/13/2017
3. House Member Sponsor: Emily Slosberg
Members Copied:

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, Col. E
- 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:

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:					1,379,106	1,379,106

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.

If Lake Technical College is not funded for this project request, we will be unable to serve the projected 100 students in Advanced Welding, Fabrication, CNC Production Specialist, Mechatronics, and Industrial Machinery Maintenance. These skilled employees are in demand throughout the state and especially our region. The recently built Center for Advanced Manufacturing at Lake Technical College will house these programs.

College will utilize the funds to purchase the equipment.

6. Requester:

- a. Name: Robert Chandler
- b. Organization: Lake County Board of County Commissioners
- c. Email: rchandler@lakecountyfl.gov
- d. Phone #: (352)742-3918

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

- a. Name: Dr. Diane Culpepper
- b. Organization: Lake Technical College
- c. Email: CulpepperD@lake.k12.fl.us
- d. Phone #: (352)589-2250

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

- a. Name: Chris Carmody
- b. Firm: Gray Robinson
- c. Email: Chris.Carmody@gray-robinson.com
- d. Phone #: (407)843-8880

9. Organization or Name of entity receiving funds:

- a. Name: Lake Technical College
- b. County (County where funds are to be expended): Lake
- c. Service Area (Counties being served by the service(s) provided with funding): Brevard, Lake, Orange, Osceola, Seminole, Sumter, Volusia

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) Public Technical College

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

Lake Technical College's Center for Advanced Manufacturing and its equipment along with the newly developed Advanced Manufacturing Workforce Development program will seamlessly connect high quality career and technical education programs, a state of the art manufacturing facility, and industry partners to increase the number of graduates primed to create and advance into innovative well-paying jobs in the local and state manufacturing workforce community.

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 type="checkbox"/> e. Salaries and Benefits		
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Equipment acquisition for Lake Technical College's Center for Advanced Manufacturing. Programs offered will include advanced welding, fabrication, CNC machining, mechatronics, industrial machinery maintenance , and other STEM	1,379,106

	related training. See attached spreadsheet for specific equipment to be purchased.	
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		1,379,106

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:

The Center for Advanced Manufacturing is a public private partnership between Lake Technical College, Lake County Government, and numerous manufacturing companies in the region. Together, the goal is to prepare a skilled workforce where In Florida, there are over 19,000 manufacturers looking to fill positions including those in Lake County. Please refer to the attached letters of support for the Lake Technical College's new Center for Advanced Manufacturing.

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:

According to CareerSource Central Florida, 84% of the manufacturing businesses in the region have problems hiring skilled workers. And according to the Manufacturing Association of Florida, there are 4,000 open positions in manufacturing across the state. While not all of

these positions will be filled by Lake Technical College graduates, the new Center for Advanced Manufacturing offering programs directly linked to the industry workforce needs will make a positive economic impact in Lake County

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?

To purchase advanced manufacturing equipment to be used in training the future manufacturing workforce for Lake County and Central Florida for years to come. The Center for Advanced Manufacturing will offer programs to include Advanced Welding and Fabrication Technology, CNC Machining, Mechatronics and Industrial Machinery Maintenance in order to provide an opportunity for the region's business and industry sector to have access to a highly skilled workforce.

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

Lake Technical College's Advanced Manufacturing Workforce Development program will seamlessly connect high quality career and technical education programs, a state of the art manufacturing facility, and industry partners to increase the number of graduates primed to create and advance into innovative well-paying jobs in the manufacturing workforce community. Lake County in conjunction with region leaders are working to increase manufacturing activity to help diversify the economy and raise wages

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	Lake Technical College's Center for Advanced Manufacturing programs will help to bridge a workforce skills gap by training up to 100+ students a year in areas such as CNC Production and Machining, Welding, Mechatronics and Industrial Maintenance. This number also includes advanced specialized classes that will also be readily available to incumbent workers	Upon completion of a program, the student will earn a Lake Technical College certificate of completion. In addition, students will be prepared for a variety of industry certifications including AWS (American Welding Society), IHK for CNC and Machining, CPT (Certified Production Technician) through the National Manufacturers Skills Standards Council, Six Sigma, etc. Also student

	seeking to upgrade their current skills.	job placement tracking will be conducted to ensure students are meeting industry demand.
<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	The new Center for Advanced Manufacturing will help to solidify Lake County's economic future by equipping our local workforce with the advanced skills necessary to not only fill manufacturing positions but more importantly, to provide significant value and enhance those that hire them. According to the current IMPLAN model, economic impact from a manufacturing job in Lake County is growing. With over 300 manufacturing companies representing the second largest industry.	The IMPLAN Economic Impact Model software will be used to track the overall impact of the new Center for Advanced Manufacturing project/programs in Lake County.
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<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:	1,379,106	50.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	1,379,106	50.0%	No
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	2,758,212	100%	

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

No