Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: <u>Immersive Technologies Skills Training Program at MDC</u>
2. Date of Submission: <u>02/07/2017</u>
3. House Member Sponsor: <u>Jose Diaz</u>
   Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

    a.   Has funding been provided in a previous state budget for this activity?   <u>No</u>

       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?

    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 **2016-17** (If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY **2017-18** (Requests for additional RECURRING funds are prohibited. Any additional Nonrecurring funding requested to supplement recurring funds in the base will result in the base recurring amount being converted to Nonrecurring .)		
Column:	A	B	C	D	E	F
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)	**Additional Nonrecurring Request**	**TOTAL Nonrecurring Request** (Will equal the amount from the Recurring base in Column D to be CONVERTED to Nonrecurring plus the Additional Nonrecurring Request in Column E. These funds will be appropriated non-recurring if funded in the House Budget or the Final Conference Report on the budget.)
Input Amounts:					1,800,000	1,800,000

5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2017-18? <u>No</u>

    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? For example, if the requested issue pertains to services provided to inmates at correctional facilities, the Department of Corrections would be the most appropriate state agency. Department of Education

6. Requester:
    a. Name: Victoria Hernandez
    b. Organization: Miami Dade College
    c. Email: vhernand@mdc.edu
    d. Phone #: (305)298-4878

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):
    a. Name: Victoria Hernandez
    b. Organization: Miami Dade College
    c. Email: vhernand@mdc.edu
    d. Phone #: (305)298-4878

8. If there is a registered lobbyist, fill out the lobbyist information below.
    a. Name: Monica Rodriguez
    b. Firm: Ballard Partners
    c. Email: monica@ballardfl.com
    d. Phone #: (850)577-0444

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):
    a. Name: Miami Dade College
    b. County (County where funds are to be expended): Miami-Dade
    c. Service Area (Counties being served by the service(s) provided with funding): Miami-Dade

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?

Funds are being requested to develop the Immersive Technologies Skills Training Program at Miami Dade College, which will focus on the areas of Virtual Reality/Augmented Reality (VR/AR). Most of the funds requested will be used for equipment and training station. These are non-recurring expenses.

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. F) Enter ?0? if request is zero for the category
Administrative Costs:		
☑a. Executive Director/Project Head Salary and Benefits	VR/AR Project Director (salary/fringe benefits)	97,700
☑b. Other Salary and Benefits	Part-time clerical (hourly salary/fringe benefits)	21,300
☑c. Expense/Equipment/Travel/Supplies/Other	Travel expenses (conference on VR/AR and visits to other VR/AR institutions/industries)	6,000
☑d. Consultants/Contracted Services/Study	Study	100,000
Operational Costs:		
☑e. Salaries and Benefits	Career Services Specialist, Instructional Lab Manager	103,500
☑f. Expenses/Equipment/Travel/Supplies/Other	VR/AR equipment. Microsoft Hololens to support content creation and multidiscipline teaching and learning in eight industries (health, entertainment, advertising,	1,200,000

	architecture, hospitality, law enforcement, fashion, and animation and gaming), Hololens apps, 360 camera kits, HTV Vives, Circular fisheye lens, Design HyperDeck shuttle video recorders, VR/AR projectors, GoPro professional equipment with parts/supplies for VR/AR, Software applications, Computers, and other related equipment.	
☑g. Consultants/Contracted Services/Study	Consultants and contracted services to develop curriculum and programming	50,000
Fixed Capital Construction/Major Renovation:		
☑h. Construction/Renovation/Land/Planning Engineering	Renovation/Engineering/Technology infrastructure of Virtual	221,500
TOTAL		1,800,000

13. For the Fixed Capital Costs requested with this issue, what type of ownership will the facility be under when complete? (In Question 12, if ?h. Fixed Capital Outlay? was not selected, question 13 is not applicable)

    ○For Profit

    ○Non Profit 501(c) (3)

    ○Non Profit 501(c) (4)

    ○Local Government (e.g., police, fire or local government buildings, local roads, etc.)

    ◉State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)

    ○Other (Please describe)

14. Is the project request an information technology project?

    Yes

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14a. Will this information technology project be managed within a state agency to support state agency program goals?
   Yes

14b. What is the total cost (all years) to design and build the project?
   1.8 Million

14c. What are the ongoing (annual recurring) maintenance and operation costs once the project is completed?
   $97,700.00

14d. Can the state agency fund the ongoing annual recurring costs within its current operating budget?
   Yes

14e. What are the specific business objectives or needs the IT project is intended to address?
   Immersive technologies (VR/AR) are being positioned as the pinnacle of authentic and realistic experiences. For example, the recreation of accurate scenarios within an immersive simulation has long been used by the military for training purposes. As Head-Mounted Display devices (used in VR/AR) become affordable and ubiquitous, various industry sector will seek to enhance their technology, customer experiences, and ability to increase sales using the technologies. This will in turn create a deman

14f. Based upon the identified business objectives or needs, what are the success factors that must be realized in order for the state agency to consider the proposed IT project a success?
   Training and certification completion?as well as job placement, internships, or continued training for higher credentials?will be the denominator in determining program success. The project has the capacity to graduate 150 VR/AR specialists and individuals with software industry certifications per year. Training is for high-demand, high-paying emerging technologies sectors where trainees will benefit from better labor market prospects, starting salaries in the $60,000 range, reduced risk of unem

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:
   Letters from industry partners and potential employers of our trained completers

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:

There is data to demonstrate the growth in the industries that are in demand of this trained workforce. The funds needed for the equipment to be used for the training is verifiable.

17. Will the requested funds be used directly for services to citizens?
<u>Yes</u>

17a. Describe the target population to be served.   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
☐Other (Please describe)

17b. How many in the target population are expected to be served?
○< 25
○25-50
○51-100
◉101-200
○201-400
○401-800

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○>800

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

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
☐Improve physical health		
☐Improve mental health		
☐Enrich cultural experience		
☐Improve agricultural production/promotion/education		
☐Improve quality of education		
☐Enhance/preserve/improve environmental or fish and wildlife quality		
☐Protect the general public from harm (environmental, criminal, etc.)		
☐Improve transportation conditions		
☑Increase or improve economic activity	Growth in local industry	Business and market reports in the area
☐Increase tourism		
☑Create specific immediate job opportunities	150 industry certified workforce	Certifications received, job placement, internships
☑Enhance specific individual?s economic self sufficiency	Wages earned	Starting salaries are $60,000 plus
☐Reduce recidivism		
☐Reduce substance abuse		
☐Divert from Criminal/Juvenile justice system		

☐Improve wastewater management		
☐Improve stormwater management		
☐Improve groundwater quality		
☐Improve drinking water quality		
☐Improve surface water quality		
☐Other (Please describe):		

19. Provide the total cost of the project for FY 2017-18 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total (Automatically Calculates)	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	1,800,000	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	1,800,000	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?
    No

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