Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: <u>Palm Beach State College - Application Coding Program</u>
2. Date of Submission: <u>02/07/2017</u>
3. House Member Sponsor: <u>David Silvers</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:					500,000	500,000

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: Ava Parker
    b. Organization: Palm Beach State College
    c. Email: avaparker@palmbeachstate.edu
    d. Phone #: (561)868-3501

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):
    a. Name: Rachael Ondrus
    b. Organization: Palm Beach State College
    c. Email: ondrusr@palmbeachstate.edu
    d. Phone #: (850)322-7908

8. If there is a registered lobbyist, fill out the lobbyist information below.
    a. Name: Rachael Ondrus
    b. Firm: Palm Beach State College
    c. Email: ondrusr@palmbeachstate.edu
    d. Phone #: (850)322-7908

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

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?

To provide a quality, intensive hands-on training program that will provide students with application coding skills to prepare them for immediate entry-level work as web developers, application developers and/or other programming-related fields.

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	Director - Salary & Benefits	64,000
☑b. Other Salary and Benefits	part-time Administrative Assistant Salary & Benefits	23,600
☑c. Expense/Equipment/Travel/Supplies/Other	2 computers, Furniture & Travel	16,000
☐d. Consultants/Contracted Services/Study		
Operational Costs:		
☑e. Salaries and Benefits	Full time faculty salary & Benefits	70,400
☑f. Expenses/Equipment/Travel/Supplies/Other	Computer, Furniture & Travel	13,000
☑g. Consultants/Contracted Services/Study	Consultant to validate curriculum and identify approach for students to develop a portfolio	30,000
Fixed Capital Construction/Major Renovation:		
☑h. Construction/Renovation/Land/Planning Engineering	3 labs - includes licenses, computers,	283,000

	furniture, network access and servers	
TOTAL		500,000

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

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?
500,000

14c. What are the ongoing (annual recurring) maintenance and operation costs once the project is completed?
80,400

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?
Computer coding workforce needs

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?
Students acquiring jobs in that field of study

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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:
Approval by District Board of Trustees at a public hearing to move forward in tallahassee to request the program and securing letters of support from the community.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?
No

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

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
⊙>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	Increased wages and salaries	Florida Education & Training Placement Information Program (FETPIP)
☐Increase tourism		
☑Create specific immediate job opportunities	Number of jobs available for individuals with high tech, computer	FETPIP

	coding skills	
☑Enhance specific individual?s economic self sufficiency	Specialized training for high wage, high salary jobs	Survey of Graduates
☐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:	500,000	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	500,000	100%	

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