

Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Advanced Manufacturing Skills Training

2. Date of Submission: 02/03/2017

3. House Member Sponsor: Nicholas Duran

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

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:					750,000	750,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2017-18? 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? 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 Economic Opportunity

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: Brian Ballard
- 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?

Advanced manufacturing degrees and certificates are driving top paying jobs that are growing at two times the national average. Composed of three complementing initiatives, the project is set to establish a sustainable approach to engaging and training a continuous pipeline of advanced manufacturing professionals.

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:		
<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	Part time salaries: Instructional Designer, Success Coach, Industry Coordinator, Faculty	75,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Technology equipment, participant costs, industry certification costs	650,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Industry consultants	25,000
Fixed Capital Construction/Major Renovation:		

<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		750,000

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)

N/A

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?

\$750,00

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

\$30,000

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?

The objective of this project to develop an accessible and affordable training program to move unemployed, economically disadvantaged, and underemployed citizens along a career pathway that will lead to a better paying job in a high-growth occupation.

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?

The success factors will be measured in terms of the training participants and their success rates in both graduation and job placement upon graduation. The ambitious, yet attainable, projected targets are: 125 participants per year served, with 100 (80%) receiving credentials (industry certification or college credit certificate).

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 following companies have provided letters of support in favor of the advanced manufacturing trainings being developed in this project: Miami-Dade County, MCM, FL East Coast Industries, and netTalk.

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:

As per Florida Department of Economic Opportunity, the current annual job openings in the identified sectors for the Workforce Region 23 (Miami-Dade and Monroe counties) are projected at above 141, with 80 qualified baccalaureate graduates produced by the Florida International University (FIU) annually, leaving an unmet need:

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
<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	Project incorporates common competencies and industry-specific technical knowledge in targeted sectors, and facilitates the successful attainment of industry-recognized credentials, college credit certificates, and degrees in programs of study that connect to high-demand high-paying occupations.	Alignment of educational offerings to occupational targets and industry certifications and credentials through the office of Prior Learning Assessment.
<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	Additional revenues earned through taxes, and reduced public spending on social welfare programs. Furthermore, available workforce in these high tech industries will attract more employers to the area, as an alternative to more expensive technology markets such as California, Washington, and New York, creating more high-paying jobs while diversifying local economy.	Number of participants that have moved up the employment ladder as a result of the completed training.
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Established partnerships with industry representatives will create opportunities for job placement and internships.	Number of job/internship opportunities created and number of placed participants.
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Graduating trainees will benefit from better labor market prospects in high-demand high-paying emerging technologies sectors at the starting salaries well in the \$50,000, reduced risk of unemployment, and higher earnings over the course of their working lives.	Number of participants that have moved up the employment ladder as a result of the completed training.
<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 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:	750,000	98.6%	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:	11,000	1.4%	Yes
TOTAL	761,000	100%	

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

No