

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Florida Memorial University - Technology Learning Opportunities for the Local Workforce

2. Date of Submission: 10/20/2017

3. House Member Sponsor: Sharon Pritchett

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 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are prohibited.)		
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 plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					2,500,000	2,500,000

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? No

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.

Denying funding

6. Requester:

- a. Name: Denise Callwood-Brathwaite, Ph
- b. Organization: Florida Memorial University
- c. Email: dbrathwa@fmuniv.edu
- d. Phone #: (305)623-1415

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

- a. Name: Denise Callwood-Brathwaite, Ph
- b. Organization: Florida Memorial University
- c. Email: dbrathwa@fmuniv.edu
- d. Phone #: (305)623-1415

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

- a. Name: Yolanda Cash-Jackson
- b. Firm: Becker & Poliakoff, P.A.
- c. Email: yjackson@bplegal.com
- d. Phone #: (954)985-4132

9. Organization or Name of entity receiving funds:

- a. Name: Florida Memorial University
- 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?

Florida Memorial University request is being made in order to support employers and their employees attain professional development training through higher education courses and credentialing in areas of technology. The Center of Excellence will offer free courses and certifications to improve the employability and upward mobility of the local workforce.

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 checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Program Director to manage and execute the curriculum.	120,000
<input checked="" type="checkbox"/> b. Other Salary and Benefits	n/a	0
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	n/a	0
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	n/a	0
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Two technology specialist to tutor and mentor students seeking technology certifications.	100,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Professional development training for faculty, staff, external employees; external certifications; learning materials, Computers, software, platform workstations	2,000,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Consultants/contracted services necessary for curriculum development; experiential learning	280,000

	experiences, and career placement.	
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		2,500,000

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?

Yes

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

No

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

6,000,000

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

2,000,000

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

No

14e. What are the specific business objectives or needs the IT project is intended to address?

The objectives for the TLO professional development program include: (1) bachelor degrees in Cyber Security, Computer Information Systems, and Computer Science; (2) Master?s degree in Information Technology; (3) Certifications in A+, Network +, Security +, as well as other areas of technology including Microsoft certification and coding; and (4) a Cyber Security Summer Bridge program for recent high school graduates to start their educational careers.

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 return on investment (ROI) on employee professional development: ? Leads to improved talent management outcomes and reduced and/or avoided costs. ? Higher education attainment programs are viewed as strategic talent and employee engagement investments by businesses ? Companies can better understand the value of education programming, leading to improved investment outcomes ? Employees have increased confidence, motivation, and support from managers and colleagues

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:

Florida Memorial University has a proven track record in providing learning opportunities in the technology space. Currently offered is the Cyber Warrior Diversity Program through Florida Memorial University?s Cyber Warrior and Engineering Center of Excellence in partnership Miami-Dade Economic Advocacy Trust, Urban Philanthropies Inc., Northrop Grumman, Digit All City & U.S. Department of Defense. Florida Memorial University intends to expand opportunities to as many local Floridians.

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

The Center of Excellence will offer free courses and certifications to improve the employability and upward mobility of the local adult workforce. The goal is to provide ?technology learning opportunities? to the local communities through online, hybrid, and face-to-face instruction.

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

(1) bachelor degrees in Cyber Security, Computer Information Systems, and Computer Science; (2) Master?s degree in Information Technology; (3) Certifications in A+, Network +, Security +, as well as other areas of technology including Microsoft certification and coding; and (4) a Cyber Security Summer Bridge program for recent high school graduates to start their educational careers.

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	Provide access to postsecondary degrees and credentials to improve knowledge and skills.	Number of individuals successfully completing course and certifications in technology areas.
<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 type="checkbox"/> Increase or improve economic activity		
<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:	2,500,000	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	2,500,000	100%	

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

No