

# Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: EFSC Advanced Manufacturing Center
2. Date of Submission: 01/13/2016
3. House Member Sponsor(s): Tom Goodson

## 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? No
- 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 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
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 )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	550,000	550,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Frank Margiotta
- b. Organization: Eastern Florida State College
- c. Email: margiottaf@easternflorida.edu
- d. Phone #: (321)433-7515

6. Organization or Name of Entity Receiving Funds:

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

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

#### Building a Competitive Workforce: Advanced Manufacturing Center Initiative

Eastern Florida State College (EFSC) respectfully requests \$550,000 from the State of Florida to support the advanced manufacturing training initiative based on the Cocoa campus. Funding will leverage industry support to transform of an existing machining facility into an advanced manufacturing center. The Center will provide pathways for students at multiple levels to access and train on equipment currently found in modern manufacturing facilities and prepare them for careers as machinists and technicians.

#### Need for Advanced Manufacturing Training

Development of the advanced manufacturing center aligns with the State of Florida Strategic Workforce Plan 2012-2016, which identified advanced manufacturing as a critical occupation in the list of fields with the greatest demand for skilled workers. Projected statewide annual job growth in Construction Related and Advanced Manufacturing was 1,702, with 67% (1,140) of these new positions expected to require postsecondary training. The plan noted demand would increase as the state's economic development professionals recruited new businesses in target fields including advanced manufacturing.

Brevard County, Florida, known as a high tech powerhouse , is one of the keys to keeping technology heavy hitters like the Harris Corporation, Lockheed Martin, and Northrop Grumman in the Florida and attracting domestic manufacturers such as Jeff Bezos' Blue Origin and foreign manufacturers such as Embraer. According to the Space Coast Economic Development Commission, Brevard ranks second in the U.S. in the concentration of high-tech manufacturing jobs and

fifth for the most concentrated high tech workforce. However, the skilled manufacturing workers which these corporations count on are aging without sufficient numbers of new workers entering the occupation. More than 60% of the county's manufacturing workers are older than 45. This chronic shortage of entry-level workers will result in insufficient numbers of experienced manufacturing workers as the current employees retire in the near future.

EFSC plays a significant role in preparing the technical workforce these companies require. EFSC consistently ranks as one of the leading U.S. degree producers. In the Top 100 Associate Degree Producers 2015, the College ranked 31 for overall associate degrees . To remain competitive EFSC must have the facilities to properly train students. The existing machining facility and equipment at EFSC are outdated and under equipped to prepare students for today's high technological manufacturing environments.

#### Community Support

This proposal aligns with a critical need recognized by the Economic Development Commission of Florida's Space Coast (EDC) and CareerSource Brevard. EDC president and CEO, Lynda Weatherman, has identified strengthening the local manufacturing industry as an economically important initiative. Ms. Weatherman has promoted the "Made in Brevard" campaign to encourage and recruit young people to pursue career paths in manufacturing and develop a pool of entry-level workers to replace retirees and support growth.

Equipment acquisition costs associated with advanced manufacturing equipment is high. Knight's Armament Company in Titusville has demonstrated support for the development of the advanced manufacturing center by negotiating a favorable five year equipment lease agreement with equipment vendors to provide EFSC with four advanced machining centers. Leasing this type of equipment for training purposes is a much more cost effective approach since the equipment is not used for production and will enable EFSC to upgrade to the latest technology at minimal expense. In addition to negotiating a favorable lease arrangement, Knight's has pledged in-kind support to assist in maintenance of the equipment. Support from additional manufacturers will be solicited through a formal campaign led by the EFSC Foundation. EDC is also seeking \$130,000 through the Department of Economic Opportunity to support this effort.

#### Proposed Budget Issue Request

Funds will be used to support the equipment lease, development of a QA lab, acquisition of tools and educational materials, renovation and installation costs, annual maintenance, and development of curriculum using simulation and design software. Funding is also requested to support a program manager to oversee renovation and acquisition of equipment and engage in outreach activities.

Budget (see attached for budget detail)

Personnel	\$139,872
Fringe Benefits	\$33,768
Travel	\$3,500
Equipment	\$205,600

Supplies \$16,700  
Other \$150,600  
Total \$550,000

Expected results. The State of Florida support of the advanced manufacturing center will have a lasting impact. The Center will provide pathways for traditional college students, adult education learners, and displaced and incumbent workers through credit, non-credit, and industry certification training programs. Over a five year period, EFSC expects to graduate at least 60 persons annually with industry certifications, college certificates or degrees, or certificates of completion from continuing education training. EFSC will work with CareerSource Brevard to track program graduates and place them in long-term employment.

EFSC's advanced manufacturing center aligns with both State and County needs to attract and keep significant employers and serves the needs of students preparing for high skill, high wage careers. An investment of state funding to the Eastern Florida State College advanced manufacturing center is an investment in Florida and Brevard County's economic future.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

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

No