

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: : Pensacola State College Baars Classroom Building (Replace Bldg. 1)?Main
2. Date of Submission: 12/08/2015
3. House Member Sponsor(s): Clay Ingram

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
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? 2014-15
- 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)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	24,986,441	24,986,441

- 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: Ed Meadows
- b. Organization: Pensacola State College
- c. Email: scesaretti@pensacolastate.edu
- d. Phone #: (850)572-3279

6. Organization or Name of Entity Receiving Funds:

- a. Name: Pensacola State College
- b. County (County where funds are to be expended) Escambia
- c. Service Area (Counties being served by the service(s) provided with funding) Escambia, Santa Rosa

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.)

The SFY 2016-2017 funding of \$24,986,441 will permit demolition of a 59 year-old building with several inefficiencies and allow new construction of functional laboratories and instructional spaces with modern technologies. The total estimated costs stand at \$28,724,774 for a 101,093gsf functional STEM facility. The new construction is estimated to provide a \$100,000 per year cost-savings on energy efficiencies. In 2014-2015, the Legislature appropriated \$1 million for the rendering and design of this STEM facility to replace the 59 year-old Baars Math, Engineering and Technology Building, which since 2008 is slated for demolition by the Department of Education. The complete Castaldi report is available for review upon request. The new Baars STEM building will strengthen the investment to Pensacola and the region's aviation cluster; housing programs in cyber security, math, science, aerospace, applied engineering technology and advanced manufacturing necessary for training existing businesses and industries as well as new businesses. Additionally, PSC has allotted room within the Baars building for Arc Gateway's Program for Adult Learning and Support (PALS)?a two year post-secondary program for those with intellectual and developmental disabilities. In September 2014, VT Mobile Aerospace Engineering, Inc., executed a lease for the establishment of an aerospace Maintenance, Repair and Overhaul facility at the Pensacola International Airport. The Pensacola area job market and educational landscape is evolving with the announcement of VT MAE committing to operate the new MRO facility in spring 2017. VT MAE is working with PSC to provide project training for 200-300 new jobs coming to the region, with the potential to further expand to 1,000 workers when the operation is fully developed. These high impact positions offer an average annual wage of \$68,635 per job. Further, in addition to the aviation workforce training, PSC will offer workforce training for the growing advanced manufacturing cluster to meet the projected local industry demand in the next five years and support the need for 2,150 new and replacement workers.

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

Federal: 0

State: 1,000,000 (Excluding the requested Total Amount in #4d, Column G)

Local: 125,000

Other: 0

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

Yes