

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: Polk State College Advanced Technology Center at Clear Springs (Phase II)
2. Date of Submission: 12/03/2015
3. House Member Sponsor(s): Colleen Burton

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)	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	14,500,000	14,500,000

- 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: Dr. Eileen Holden
- b. Organization: Polk State College
- c. Email: eholden@polk.edu
- d. Phone #: (863)297-1098

6. Organization or Name of Entity Receiving Funds:

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

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.)

Polk State College is requesting \$14,500,000 to complete Phase II of the Advanced Technology Center @ Clear Springs (ATC). The multi-phased STEM-focused Advanced Technology Center @ Clear Springs (referred to regionally as the Polk State Clear Springs Advanced Technology Center or the ATC) houses the Polk State Corporate College, which provides workforce training in a stackable credential framework to industries as varied as advanced manufacturing and information technology, as well as high-tech degree programs including Engineering Technology and Supply Chain management. Additionally, the ATC is the headquarters for the College's Manufacturing Talent Development Institute, a statewide resource for manufacturing curricula, and several grant-funded initiatives related to the manufacturing industry. Phase I of the ATC was constructed entirely through philanthropic gifts. From the donation of the land to the contribution of \$2 million in industrial equipment for training, corporate and individual donors have invested over \$14 million to make the first phase a reality. Support for the facility demonstrates the demand for training and education among local and regional industries. Phase II will expand the initial phase and will contain additional spaces to serve the Agri-Business/Technology Institute (ABTI), the Fab Lab/Makerspace, and the Entrepreneurship Academy. ABTI is a centralized, comprehensive training center for agricultural security and agri-business/technology. It is anticipated that 150 students will be served in the first year of enrollment, with 10% overall growth in the program by the fifth year of operation. The initial offerings for students will be OSHA and MSSC certifications, with 60 certifications anticipated for year one. Once ABTI is established, the associate's degree in Agriculture Science will be offered. It is projected that 150 students will be served in year one, with 10% overall growth in the program by the fifth year of operations. The Fab Lab/Makerspace is a small-scale workshop where industrial-grade technologies that offer prototyping capabilities are made accessible to mainstream users. This space provides an environment where manufacturing and information technologies are combined to enable individuals to define problems, prototype solutions, and encourage the start of local micro-businesses using additive and subtractive manufacturing methods. These manufacturing methods include 3D printing, Computer Numerical Control (CNC) mills,

lathes and laser cutters. It is expected that 200 students, community participants and incumbent workers will use the space in year one, with a 30% increase in users by the end of year five. The initial offerings for users would be OSHA and MSSC certifications, with 50 certifications anticipated for year one. The Entrepreneurship Academy currently offers the Entrepreneurship Certificate Program, a 12-credit-hour program in which students assess the fundamental skills necessary to start and operate their own businesses, collaborate with others to identify business opportunities, join entrepreneurial ventures, or work in an entrepreneurial capacity for an established organization. A space to house the Academy will allow for an expansion of the program, with 40 students projected for year one. In addition, it would allow the College to offer a program in Alternative Energy & Green Activity, which is expected to serve 120 students in its first year and to increase by 15% by year five. All of the programs and activities occurring at the ATC involve intensive business partnerships, from the development of curriculum in partnership with industry-based Advisory Boards, to hands-on instruction in the labs for corporate clients. The second phase of the project would be no different, and will allow Polk State to serve additional sectors of local and regional industries.

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