

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: Rem/Ren Bldg 32 Instructional & Support Downtown
2. Date of Submission: 12/04/2015
3. House Member Sponsor(s): Manny Diaz, George Moraitis

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	11,987,625	11,987,625

- 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: Gregory Haile
- b. Organization: Broward College
- c. Email: Ghaile@broward.edu
- d. Phone #: (954)201-7410

6. Organization or Name of Entity Receiving Funds:

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

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.)

Broward College 2016 Total PECO Request for Downtown Development: \$11,987,625 (Balance from 2014 request) Broward College serves as an entry point to higher education to the residents of Broward County. Whether the end result is a certificate program, two year degree, articulation to a four year institution, or to remain at Broward College to complete a four year degree, the College is positioned to offer the best and most cost effective educational opportunities. As such the College plays an important role in preparing the workforce for employment in the job market. Besides general education offerings, redeveloping a 9 story 89,010 square foot facility (Building 32) is an immediate opportunity to provide Science Technology Engineering & Math (STEM) related courses in downtown Fort Lauderdale. The college also offers specialty programs such as our Lingua program which teaches English language skills to assist students in being more competitive in the domestic workforce. The Lingua program also teaches foreign language skills for students that want to be competitive in an international work force. The costs of higher education continue to rise in contrast to the declining economic personal situation of many Floridians post-2005, the financial attractiveness of enrolling at a local institution of the new state college gained in popularity and practicality. Enrollments at all of its campuses and sites have outpaced capacity and resources in the last five years. Job creation and other economic circumstances in the tri-county area may also drive demand for postsecondary educational services in Broward College's district. The renovation and rebuilding of the downtown facilities will provide opportunities for programming in addition to STEM programs that will satisfy workforce needs including training in business (entrepreneurship, accounting, finance, and supervision/management), the paralegal profession, event planning, building construction and environmental sustainability, graphic design technology, computer science and information technology (cybersecurity, cloud computing, and coding) and in other areas that will encourage and strengthen workforce development and education. Also included would be a high-tech conference center for the business community, a black box theatre (where students will learn the business side of the theatre industry), the Broward College Honors Institute, and International Programs. According to the Florida Department of Education,

Broward College has more unmet instructional space need than any other college in Florida. Only 44.72% of Broward College's instructional space need is met. Moreover, Broward College currently has an instructional space shortfall of 700,452 sq. ft. Broward College can reduce the shortfall with funding by the State to support renovations of its downtown Fort Lauderdale location. Below is the Broward College unmet instructional space need according to the Florida DOE:

Classroom	Lab	Voc Lab	Total Existing Space	222,890 sq. ft.	134,068 sq. ft.	209,720 sq. ft.	566,678 sq. ft.	Needed Space	411,692 sq. ft.
309,788 sq. ft.	545,650 sq. ft.	1,267,130 sq. ft.	Space Shortfall	188,802 sq. ft.	175,720 sq. ft.	335,930 sq. ft.	700,452 sq. ft.		

In 2014, Broward College requested \$15,487,625 to address the unmet space needs identified by the Florida DOE. The funding would serve to reduce the classroom shortfall by 30,000 sq. ft. and lab and voc lab shortfall by 35,000 sq. feet by renovating Broward College's downtown location. As a result of the 2014 Session, the Legislature allocated \$3.5 million to Broward College to begin to help satisfy this severe space inequity. This year, as it did last year, Broward College seeks the remaining balance of \$11,987,625 to complete the remodeling and renovation for the downtown location. The remaining \$11,987,625 will allow us to finish what we started and reduce the shortfall of unmet needs by 65,000 square feet and offset some of the instructional space deficits identified by the State. Building 32 is expected to provide 717 student stations which will be 49.68% of the inventory of the Willis Holcombe Center. Based on COFTE projections of 2,684 for 2014, building 32 would house approximately 1,000 students who would be pursuing either certificate programs, two or four year degree programs at Broward College, or two year degree programs in preparation for moving on to a university. Based on a projected \$15 million remodel cost of building 32, \$15,487,675, the impact on the construction industry could be upwards of 186 jobs. The renovation and rebuilding of the downtown facilities will provide opportunities for programming in addition to STEM programs that will satisfy workforce needs including training in business (entrepreneurship, accounting, finance, and supervision/management), the paralegal profession, event planning, building construction and environmental sustainability, graphic design technology, computer science and information technology (cybersecurity, cloud computing, and coding) and in other areas that will encourage and strengthen workforce development and education. Also included would be a high-tech conference center for the business community, a black box theatre (where students will learn the business side of the theatre industry), the Broward College Honors Institute, and International Programs.

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