

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: The Center for Advanced Manufacturing at Lake Tech
2. Date of Submission: 01/14/2016
3. House Member Sponsor(s): Larry Metz

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	2,800,000	2,800,000

- 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: Diane Culpepper
- b. Organization: Lake Technical College
- c. Email:
- d. Phone #: (352)589-2250

6. Organization or Name of Entity Receiving Funds:

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

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.)

Over the last two and a half year, the Lake County Economic Development staff has visited well over 800 local businesses to determine their workforce needs. Lake County is in need of trained manufacturing skilled trade employees. Specific skills in extremely high demand are welders, CNC machinists, fabricators, shop workers, quality control and production supervisors. Florida manufacturers are a prevailing economic engine for the state's economy. Many Florida manufacturing operations benefit from the presence of advanced research facilities at Florida's universities and colleges, military installations and NASA. The industry cluster counts nearly 18,000 manufacturers who employ some 311,000 workers across the state. Florida's manufacturing industries are diverse and include companies in traditional manufacturing industries such as plastics, food processing and printing, as well as those that are engaged in breakthrough technologies such as electronics, medical devices and aviation/aerospace.

With the highest concentration of manufacturing employees in all of Central Florida, Lake County's economy is especially sensitive to the needs of the manufacturing sector, which currently accounts for almost six percent of Lake County's workforce, making it Lake County's second-largest industry sector. Lake County always has had a strong manufacturing heritage, and manufacturing has played and will continue to play a vital role in Lake County's economic development strategy. Unfortunately, there is a serious shortage of skilled workers/technicians in the manufacturing field which is inhibiting the growth potential in the sector.

Manufacturing, machining and welding are increasingly high-tech skills requiring then postsecondary training/certifications. Welders and machinists must be able to operate robots and other automated systems that use lasers, electronic beams, highly computerized machines and complex software programs that are

vital to the successful operation of the process. More and more companies are searching for workers who are skilled in these new systems as the technology continues to evolve and as the aging workforce enters retirement.

Lake County's proposed solution to the workforce issues facing Central Florida and the State of Florida is to develop a regionally serving manufacturing incubator and advanced manufacturing and IT training program within the county. This would enable Lake County to support local manufacturing and IT businesses and attract new manufacturing employers to the region in a way that historically has been unachievable. Such a program could be further enhanced through a partnership with Lake County's Technical College (Lake Tech), which would create a seamless strategy for providing workers with state-of-the-art training, early-stage manufacturing and IT companies with the tools, training and infrastructure they need to create financially stable companies.

The goal will be job creation and business development, and the skilled workforce will be ready for employment. In addition, the training provided in the facility will also provide a skilled workforce for those manufacturing and IT companies that already are established in the region but who are searching for workers. The combination of classroom and workplace learning is the ideal instructional strategy in order to prepare the 21st-century middle skilled employee. LTC has acquired 3-D virtual CN machining software to start training students this fall. Lake Tech currently has a waiting list for welding and fabrication students without space to train them. To date, the state has allocated \$1.4 million this project. The requested funding will complete the renovation and expansion of the Center for Advanced Manufacturing at Lake Tech.

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: 639,018

Other: 150,000

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

No