

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Broward College-STEM Center on North Campus

2. Date of Submission: 11/02/2017

3. House Member Sponsor: Manny Diaz

Members Copied:

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, Col. E
- 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?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2018-19 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
Column:	A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i>	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:					28,058,524	28,058,524

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? No

5a. If yes, which state agency?

5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education

5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes

5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Liquidated damages; bonding agency insurance; contractor debarment

6. Requester:

- a. Name: David Armstrong
- b. Organization: Broward College
- c. Email: darmstro@broward.edu
- d. Phone #: (954)201-7401

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Gregory Haile
- b. Organization: Broward College
- c. Email: ghaile@browardcollege.com
- d. Phone #: (954)201-7410

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Gregory Haile
- b. Firm: Broward College
- c. Email: ghaile@browardcollege.com
- d. Phone #: (954)201-7410

9. 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

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government
- University or College
- Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

To plan, design construct, and implement a STEM Academic Center on Broward College's North Campus to help fill 4,218 annual projected STEM job openings in Broward County, fill 15,740 job openings in South Florida, serve 6200 more STEM students per term, reduce the College's nearly \$90 million in deferred maintenance needs, produce 140 additional degree graduates annually, and reduce the College's instructional space needs (the College has the highest need among state colleges).

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	Planning, design, construction, furniture, fixtures, and equipment to outfit the new and remodeled components of the STEM Center.	28,058,524
TOTAL		28,058,524

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

For Profit

Non Profit 501(c) (3)

Non Profit 501(c) (4)

Local Government (e.g., police, fire or local government buildings, local roads, etc.)

State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)

Other (Please describe)

14. Is the project request an information technology project?

Yes

14a. Will this information technology project be managed within a state agency to support state agency program goals?

Yes

14b. What is the total cost (all years) to design and build the project?

30,558,524

14c. What are the ongoing (annual recurring) maintenance and operation costs once the project is completed?

208,530

14d. Can the state agency fund the ongoing annual recurring costs within its current operating budget?

Yes

14e. What are the specific business objectives or needs the IT project is intended to address?

The STEM Center will produce more than 140 additional graduates (per year) who will help satisfy the 15,740 STEM job openings in South Florida. The project will also serve 6200 more STEM students per term, reduce the College's \$90 million in deferred maintenance, and reduce the College's instructional space needs (the College has the highest need among state colleges).

14f. Based upon the identified business objectives or needs, what are the success factors that must be realized in order for the state agency to consider the proposed IT project a success?

The College will measure the jobs created through the construction of the STEM Center. Once the STEM Center is complete, the College will measure its ability to enroll new STEM and Health Science students beginning in the academic year 2019-2020, the number of students

who receive degrees and/or certificates, the job placement rates, and the average wages of students who complete degrees and certificates.

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

No

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

Yes

16a. Please Describe:

The Broward College STEM Center is part of the Annual Capital Improvement Plan. Consequently, as with any project that is part of the Annual CIP, the STEM Center is supported by survey recommendations listed in the Educational Plant Survey, which is submitted to FDOE every five years. The location of the STEM Center is Broward College's North Campus, which currently has a shortage of 292,823 square feet based on projected COFTE for classrooms, vocational labs and non-vocational labs.

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

Improve the quality of education; improve economic activity; create specific immediate and future job opportunities; and enhance specific individual economic self sufficiency.

17b. Describe the direct services to be provided to the citizens by the funding requested.

Improving the economy of the neighboring communities.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

Select all that apply to the target population:

- Elderly persons
- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled

- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students
- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- General (The majority of the funds will benefit no specific group)
- Other (Please describe)

17d. How many in the target population are expected to be served?

- < 25
- 25-50
- 51-100
- 101-200
- 201-400
- 401-800
- >800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Approximately 6200 new STEM students served beginning in the 2019-2020 academic year; An additional 29,361 square feet of	Enrollment in STEM programs, job placement, and starting salaries.

	space and will bring both facilities (buildings 56 &57) up to current SREF and SFBC and allow more space for programming and students.	
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	Students will be placed in the 4218 annual STEM and health science job openings in Broward and 15,740 in the South Florida tri-county area (based on the DEO regional demand occupations list).	Enrollment in STEM programs, job placement, and starting salaries.
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Approximately 120 immediate jobs in the construction industry.	Count jobs related to the construction including but not limited to architectural, engineering, construction management (CMs, secretarial, clerical) and code inspection.
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		

<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input checked="" type="checkbox"/> Other (Please describe): Reduce maintenance costs	Replace aged buildings and components that are past their expected life cycle with new equipment and replace outdated inefficient energy systems with modern efficient units	Electrical metering will show lower per square foot energy costs.

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	28,058,524	91.8%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	2,500,000	8.2%	Yes
5. Other:	0	0.0%	No
TOTAL	30,558,524	100%	

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

No