



## Florida Job Growth Grant Fund Workforce Training Grant Proposal

Proposal Instructions: The Florida Job Growth Grant Fund Proposal (this document) must be completed and signed by an authorized representative of the entity applying for the grant. Please read the proposal carefully as some questions may require a separate narrative to be completed.

### Entity Information

Name of Entity: Florida State College at Jacksonville

Federal Employer Identification Number (if applicable): 288.075, [REDACTED]

### Contact Information:

Primary Contact Name: Jennifer Peterson

Title: Director, Resource Development

Mailing Address: 501 West State Street  
Room 205

Phone Number: (904) 632-3291

Email: Jennifer.peterson@fscj.edu

### Workforce Training Grant Eligibility

Pursuant to 288.101, F.S., The Florida Job Growth Grant Fund was created to promote economic opportunity by improving public infrastructure and enhancing workforce training. This includes workforce training grants to support programs offered at state colleges and state technical centers.

Eligible entities must submit proposals that:

- Support programs and associated equipment at state colleges and state technical centers.
- Provide participants with transferable and sustainable workforce skills applicable to more than a single employer.
- Are offered to the public.
- Are based on criteria established by the state colleges and state technical centers.
- Prohibit the exclusion of applicants who are unemployed or underemployed.

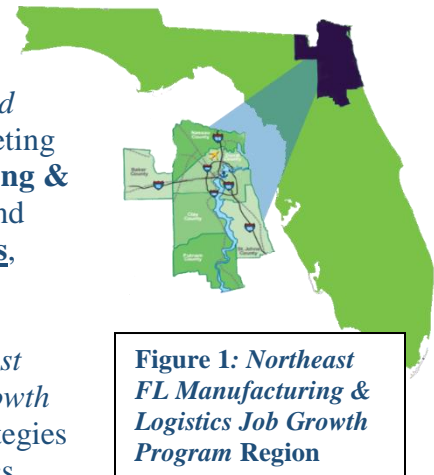
## 1. Program Requirements:

Each proposal must include the following information describing how the program satisfies the eligibility requirements listed on page 1.

A. Provide the title and a detailed description of the proposed workforce training.

**Title:** *Northeast Florida Advanced Manufacturing & Logistics Job Growth Program*

**Description:** Florida State College at Jacksonville (FSCJ) is proud to lead a **dynamic regional partnership** known as the *Northeast Florida Advanced Manufacturing & Logistics Job Growth Program* targeting the high-growth industries of **Advanced Manufacturing & Logistics**. Collaborating in this effort are businesses and industry associations representing **over 300 employers**, CareerSource Northeast Florida (WIB), the JAX Chamber/JAXUSA Partnership, and community organizations providing support services. The *Northeast Florida Advanced Manufacturing & Logistics Job Growth Program* is **employer-driven** and will implement strategies to meet the need for skilled manufacturing and logistics workers in a six-county region of 1,454,186 residents known as Florida’s First Coast (Figure 1). The project will **enroll 75 participants** from **rural, urban and high need communities**. The First Coast Manufacturers Association calls these efforts the “**right plan at the right time**” and notes the project’s “**customizable training model will promote systematic changes throughout the sector, forging meaningful career pathways in our area. Without this program, manufacturers will continue to struggle to find qualified workers, limiting the economic growth of our region and its people.**”



The program will target and enroll individuals who are: (1) low-income, (2) unemployed, (3) underemployed, (4) incumbent workers, (5) military veterans and their spouses, (6) displaced workers, (7) disadvantaged and underrepresented populations with barriers to employment and (8) those who program staff determine have a significant need for workforce training. All participants will be over the age of 16 and not enrolled in secondary education. The following strategies will be utilized to serve the targeted population: Accelerated Curriculum for Advanced Manufacturing & Logistics Fundamentals; Lab for Hands-On Learning with Equipment and Computer Simulation; Workforce and Industry Assessment; Soft Skills Training; WIOA



Alignment; Support Services; Customized Training; Paid Internships; Free Training and Certification Exams; and Job Search/Job Placement.

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B. Describe how this proposal supports programs at state colleges or state technical centers.

This *Northeast Florida Advanced Manufacturing & Logistics Job Growth Program* proposal supports Florida State College at Jacksonville's Advanced Manufacturing & Logistics programs of study including: CNC Machining, Welding, and Logistics and Transportation Specialist. Courses will articulate to two different pathways: A.S. degrees in Engineering Technology and Industrial Management, leading to Bachelor's degrees in Industrial or Mechanical Engineering or A.S. degrees in Supply Chain Management leading to a Bachelor's degree in Logistics.

By providing a work-based learning model, the proposal supports FSCJ's programs by allowing for expansion of Advanced Manufacturing and Logistics training strategies such as targeted skill development, funds/vouchers for certification exams, internships and online delivery. The Lumina Foundation's 2015 Stronger Nation through Higher Education report shows Jacksonville has the lowest educational attainment among the four largest Florida metropolitan statistical areas. Jacksonville ranks 72nd among the 100-most populated regions in the country for postsecondary educational attainment. Individuals with low basic skills face increased risk of restricted access to jobs, unemployment or underemployment, reduced earnings, and poverty. The need for the *Northeast Florida Advanced Manufacturing & Logistics Job Growth Program* is evidenced by data from the JaxChamber (Jacksonville Chamber of Commerce) that 60% of regional jobs in 2020 will require a certification or degree and currently there is a 38% attainment rate in the region.

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C. Describe how this proposal provides participants transferable, sustainable workforce skills applicable to more than a single employer.

Northeast Florida is home to two ports, multiple Interstate highways and exceptional air and rail connections, creating a hub for manufacturing, trade and distribution. Recognized as "**America's Logistics Center**," Northeast Florida is *one of the only centrally located East Coast regions offering all four pillars of logistics: rail, air, maritime, and highway, requiring a workforce skilled in the rapidly expanding Advanced Manufacturing sector.* Existing companies like **Anheuser-Busch and Johnson & Johnson are expanding facilities.** A **new Amazon fulfillment center** recently brought **1,500 jobs** to Jacksonville. **KLS Martin and Mercedes-Benz** are locating **new manufacturing facilities** in our region. As **UPS expands their Jacksonville operations hub, they will be hiring 1,600 positions.**

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*Northeast Florida Advanced Manufacturing & Logistics Job Growth Program* EMPLOYER AND INDUSTRY COLLABORATORS include: UPS; Amazon; C&S Wholesale Services; Burris Logistics Anheuser-Busch; FabTech; Pal-King; Now Remedy Staffing; First Coast Manufacturers Association (representing 300 employers including, BAE Systems, Medtronic, Revlon, Johnson & Johnson and others); Kaman Corp; and Ameri-Force. These companies will: identify necessary skills, competencies and credentials; provide internships when applicable; prioritize hiring qualified participants who complete the grant training program once hired; and provide ongoing feedback to FSCJ on suitability of trainees.

<b>Table 1: Advanced Manufacturing and Logistics Transferable Skills and Competencies</b>	
<i>Industry Wide Technical</i>	Manufacturing Process Design/Development; Production; Maintenance, Installation and Repair; Supply Chain Logistics; Quality Assurance; Sustainable and Green Manufacturing; Health, Safety and Security, and Environment
<i>Workplace</i>	Business Fundamentals; Teamwork; Adaptability/Flexibility; Customer Focus; Planning and Organizing; Problem Solving & Decision Making; Working with Tools & Technology; Checking, Examining & Recording.
<i>Academic</i>	Science, Basic Computer Skills; Mathematics; Reading; Communication – Listening and Speaking; Critical & Analytic Thinking; Information Literacy
<i>Effectiveness</i>	Interpersonal Skills; Integrity; Professionalism; Initiative; Reliability

D. Does this proposal support a program(s) that is offered to the public?

Yes       No

E. Describe how this proposal is based on criteria established by the state colleges and state technical centers.

This *Northeast Florida Advanced Manufacturing & Logistics Job Growth Program* proposal is grounded in the Florida College System institution mission and responsibilities criteria outlined in section (s.) 1004.65, Florida Statutes (F.S.). Specifically, through this program, FSCJ will:

- 1) Respond to community needs for education and job training by Advanced Manufacturing and Logistics;
- 2) Provide high-quality, affordable education and training opportunities by expanding capacity; and
- 3) Maximize open access for students and serve students from underrepresented backgrounds to promote equity by recruiting individuals who are low-income, unemployed, underemployed, military veterans and their spouses, disadvantaged and/or those with barriers to employment.



In accordance with s. 1004.64(14), F.S., the FSCJ District Board of Trustees adopted the College's Strategic Plan in 2014. Under Strategic Goal 4: Contribute to Workforce and Economic Development, the College is charged with implementing "a systematic process to identify workforce planning needs, strengthen business and industry partnerships and promote job readiness." In selecting the proposed programs, FSCJ prepares workers skilled in Advanced Manufacturing and Logistics and meets the institution's Strategic Plan goals including: Goal 1) Promote equity and access; Goal 2) Enhance rigorous and relevant learning opportunities; Goal 3) Increase retention and completion; Goal 4) Contribute to workforce and economic development; and Goal 5) Cultivate institutional efficiency and effectiveness.

Program outreach and recruitment will be multi-faceted, relying on strong participation from program partners. Program staff will identify participants by publicizing eligibility criteria, project goals and objectives, and requesting referrals from the Florida Re-employment Assistance system, Job Clubs, CareerSource Northeast Florida, and community agencies and organizations. FSCJ will prepare and distribute press releases for newspaper, radio, television, cable and other media, and design and print brochures, posters, fliers, and other materials related to the project for distribution on and off campus. The College's social media will be utilized to share project information. The *Northeast Florida Advanced Manufacturing & Logistics Job Growth Program* will identify and enroll 75 participants. Program personnel and team members will be tasked with ongoing engagement of additional partners who can support outreach, training, and placement into full-time employment.

F. Does this proposal support a program(s) that will not exclude unemployed or underemployed individuals?

Yes       No

G. Describe how this proposal will promote economic opportunity by enhancing workforce training. Please include the number of jobs anticipated to be created from the proposed training. Further, please include the economic impact on the community, region, or state and the associated metrics used to measure the success of the proposed training.

The project will address the **Northeast Florida regional talent shortage** for: Industrial Machinery Mechanics, Industrial Engineering Techs., Mechanical Engineering Techs., CNC Machine Tool Programmers, Computer-Controlled Machine Tool Operators, Welders, Cutters, Solders, and Brazers, Package Handlers, Fulfillment Associates, and Warehouse Associates. **These positions are critical to businesses like Amazon and UPS who have announced that their expanded Jacksonville operations will require over 3,000 workers.**

Industry partners will utilize six comprehensive key strategies as outlined in the best practice standards like the Department of Labor Career Pathways Toolkit to align the regional workforce system with sector-based career pathways by: 1) Building cross-agency partnerships,



high level support from leaders; 2) Engaging Manufacturing & Logistics employers, conducting ongoing labor market analysis; 3) Designing Manufacturing & Logistics training programs that offer flexible delivery methods, engage target populations, develop robust recruitment strategies, provide employment assistance/ retention services; 4) Identifying funding needs and sources; developing a sustainability plan; 5) Aligning policies and programs to align with career pathways system and 6) Measuring system performance to support continuous improvement.

In the **accelerated Core Training**, participants will choose from short-term Advanced Manufacturing & Logistics programs of study they can finish in ~~8 months~~ **one year** or less including:

- CNC Machinist Technical Certificate Program (32 weeks)
- Welding Workforce Certificate Program (6 months **to one year**)
- Logistics and Transportation Specialist Technical Certificate Program (4 to 6 months)

After finishing their CORE Training program, students will have the opportunity to attend boot camps to prepare them to earn **industry- recognized credentials** including: ~~OSHA 30, HAZWOPER 24, Lean Manufacturing Certification, American Welding Society Level I Certification,~~ **NCCER credentials, NIMS Level 1** and the following SCPro™ Fundamentals Certification tracks: Supply Chain Management Principles; Customer Service Operations; Transportation Operations; Warehousing Operations; Demand Planning; Inventory Management; Manufacturing & Service Operations; and Supply Management & Procurement.

Courses will articulate to the appropriate pathways: A.S. degrees in Engineering Technology and Industrial Management, leading to Bachelor’s degrees in Industrial or Mechanical Engineering or A.S. degrees in Supply Chain Management leading to a Bachelor degree in Logistics.

<b>Table 2: Northeast Florida Advanced Manufacturing &amp; Logistics Job Growth Program Multi-phase Training Strategy</b>	
I	<b>Intake and Assessment</b> -Participants will be screened for eligibility & complete assessments including: a) aptitude tests measuring ability to learn mechanical, electrical, multi-craft concepts; b) knowledge tests to measure skills in areas such as welding and mobile equipment mechanics; and c) a behavioral assessment like ACT Engage Inventory that measures levels of motivation & commitment.
II	<b>Core Training</b> -Participants will complete workforce-training programs enhanced with hands-on and simulated experiences at FSCJ’s Advanced Technology Center. This phase of training <b>prepares participants to gain employment in the Advanced Manufacturing and/or Logistics industries</b> . Core training content will include CNC, Welding, or Logistics and Transportation Specialist tracks.
III	<b>Job Ready</b> After finishing Core training, students will complete boot camps to learn employability skills and earn industry-recognized credentials like <del>OSHA 30,</del>

	<p><del>HAZWOPER 24, Lean Manufacturing Certification,</del> <b>NCCER credentials, NIMS Level 1,</b> American Welding Society Level I Certification and the following SCPro™ Fundamentals Certification tracks: Supply Chain Management Principles; Customer Service Operations; Transportation Operations; Warehousing Operations; Demand Planning; Inventory Management; Manufacturing &amp; Service Operations; and Supply Management &amp; Procurement,. Students will also have the opportunity to complete a <del>6-week structured</del> <b>paid internship that is up to 4 weeks.</b> Students will receive mentoring from employers and become immersed in the manufacturing and logistics industries.</p>
IV	<p><b>Full time Employment &amp; Employer Follow-up-</b> Following internships, completers will be placed in full-time employment. Employer feedback will be gathered after internships, and when they have been at jobs for 3 months, 6 months and 1 year.</p>

**Northeast Florida Advanced Manufacturing & Logistics Job Growth Program** will enroll 75 participants with a total of 63 participants completing in one year, and 80% of completers being placed in jobs.

<b>Table 3: Northeast Florida Advanced Manufacturing &amp; Logistics Job Growth Program Performance Outcomes Metrics</b>	
Total Participants Served	75
Total Completers (85 % completing)	63
Total Completers Receiving an Industry-Recognized Credential	63
Total Placed in Employment (80% of Completers placed in jobs)	50

Data from existing tracking systems (college transcripts, student applications, and course data) and supplemental records collected specifically for the program (Individual Career Education Plans and the Academic Progress Reports entered in the College’s ERP system) will be used to monitor participants’ progress. A dedicated *Northeast Florida Advanced Manufacturing & Logistics Job Growth Program* database will be created and maintained by program staff to track participant-level data, including activities, services, and employment outcomes to provide reports to FDEO.

According to the U.S. Census Bureau’s 2010-2014 American Community Survey, the average annual income for adult workers in the FSCJ service region with an educational attainment of some college or associate’s degree is \$31,660. Of our students who graduated in 2012-2013 with a bachelor’s degree, they were making an annual median wage of \$41,374 in 2014. According to the U.S. Census Bureau’s 2010-2014 American Community Survey, the average annual income for adult workers in our service region with an educational attainment of a bachelor’s degree is \$43,377. For Advanced Manufacturing and Logistics workers with certain credentials, the salary can be comparable or even higher than those with a bachelor's degree. For example, a Machinist can complete PSAV courses and earn a mean wage of \$20.89/hour or approximately \$43,451 annually in FSCJ’s local workforce region (Region 8).

<b>Table 4: Timetable for the <i>Northeast Florida Advanced Manufacturing &amp; Logistics Job Growth Program</i></b>	
<b>Fall 2017 2018</b>	<ul style="list-style-type: none"> <li>• Hold grant orientation meeting</li> <li>• Hire Program Manager and Case Manager/Career Specialist</li> <li>• Order Manufacturing and Logistics workforce training equipment</li> <li>• Training program acceleration format is finalized</li> <li>• Meet with industry partners to arrange internship opportunities</li> <li>• Develop and distribute participant recruitment materials</li> <li>• Develop and begin recruitment plan, including student enrollment and registration process</li> <li>• Participants complete intake/assessment activities and enroll in CNC Machinist, Welding or Logistics and Transportation Specialist Technical Certificate core training program</li> </ul>
<b>Spring 2018 2019- 2020</b>	<ul style="list-style-type: none"> <li>• Participants complete core training, boot camp-style employability preparation, internships and earn industry-recognized credentials</li> <li>• Provide job placement services to program completers</li> <li>• Finalize project sustainability plan</li> </ul>
<b>Summer 2018  2020</b>	<ul style="list-style-type: none"> <li>• Continued job placement efforts for program completers</li> <li>• Follow up with employers to collect feedback</li> <li>• Sustainability plan implemented</li> <li>• Final project report is completed and submitted to FDEO</li> </ul>

**2. Additional Information:**

A. Is this an expansion of an existing training program?       Yes    No

If yes, please provide an explanation for how the funds from this grant will be used to enhance the existing program.

Grant funds will build capacity of the current Advanced Manufacturing and Logistics programs by offering a cohesive, integrated framework of assessment and personal/workforce skill development coupled with basic, intermediate and advanced skills training in an accelerated format. Tuition, credential testing fees and paid internships will further support expansion of the programs by attracting and therefore serving more students in our Advanced Manufacturing and Logistics programs.





B. Does the proposal align with Florida’s Targeted Industries? (View Florida’s [Targeted Industries here.](#))

Yes  No

If yes, please indicate the targeted industries with which the proposal aligns.

This proposal aligns with the Florida's Targeted Industry of **Manufacturing and Global Logistics**, as referenced on the Enterprise Florida Qualified Targeted Industries for Incentives list.

If no, with which industries does the proposal align?

C. Does the proposal align with an occupation(s) on the Statewide Demand Occupations List and/or the Regional Demand Occupations List? (View Florida’s [Demand Occupation Lists here.](#))

Yes  No

If yes, please indicate the targeted industries with which the proposal aligns.

If no, with which industries does the proposal align?

Participants will prepare for occupations on the Statewide and Regional Demand Occupations including: Cargo and Freight Agents, Industrial Machinery Mechanics, Machinists, and Welder, Cutters, Solderers and Brazers, and others. Demand occupations range from entry level to middle and high skill occupations, demonstrating opportunity for career ladder advancement.

**Table 5: Region 8 Demand for Northeast Florida Advanced Manufacturing & Logistics Job Growth Program Occupations**

SOC Code†	Occupational Title†	Annual Openings	2016 Hourly Wage	
			Mean	Entry
435011	Cargo and Freight Agents	30	22.43	15.03
499041	Industrial Machinery Mechanics	77	26.33	17.65
514041	Machinists	40	20.89	15.36

514121 Welders, Cutters, Solderers, and Brazers 48 20.66 13.48

D. Indicate how the training will be delivered (e.g., classroom-based, computer-based, other).

If in-person, identify the location(s) (e.g., city, campus, etc.) where the training will be available.

If computer-based, identify the targeted location(s) (e.g. city, county, statewide) where the training will be available.

FSCJ's Advanced Manufacturing and Logistics programs will be offered face-to-face largely at Downtown Campus located in Jacksonville/Duval County. FSCJ also serves Nassau County including the towns of Fernandina Beach, Yulee, Callahan and Hilliard. Training for the *Northeast Florida Advanced Manufacturing & Logistics Job Growth Program* will be delivered in all formats: classroom-based (face-to-face), computer-based (through online course delivery and through distance-learning options) and hybrid (courses offered through a combination of face-to-face and online). Online classes are available for local students as well as students in other parts of the state and country.

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E. Indicate the number of anticipated enrolled students and completers.

75 students will enroll in the program with 63 completers

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F. Indicate the length of program (e.g., quarters, semesters, weeks, etc.), including anticipated beginning and ending dates.

Begin Date: March 1, 2018 End Date: August 31, 2020

G. Describe the plan to support the sustainability of the proposal.

The *Northeast Florida Advanced Manufacturing & Logistics Job Growth Program* will endure beyond the grant term, and the partners will continue to provide support, training, curriculum adjustments and assistance, thus creating viable sustainability strategies through college institutionalization and workforce system engagement. During the grant period, FSCJ will build strong student enrollments that will drive future life of these programs. On-line/hybrid course offerings will offer flexible scheduling options that will further increase FSCJ's ability to attract students. Equipment purchased through grant funds will also support future training. For sustainability, FSCJ will continue to support established systems designed to leverage funds awarded by the Florida Career and Professional Education Act (CAPE) to institutions in the Florida College System for students earning qualifying workforce



certifications. CAPE funding was created to provide a statewide planning partnership between business and education communities, to expand and retain high-value industry, and sustain a vibrant state economy. For each approved industry certification a participant earns, state colleges earn up to \$400 per student from FLDOE to help sustain grant activities, including personnel, travel, curriculum, and industry analysis after the completion of grant funding. Additionally, the FSCJ Foundation’s FSCJ Works initiative will support project sustainability efforts through raising corporate funds to help continue the *Northeast Florida Advanced Manufacturing & Logistics Job Growth Program* activities.

H. Identify any certifications, degrees, etc. that will result from the completion of the program. Please include the Classification of Instructional Programs (CIP) code if applicable.

CNC Machinist Technical Certificate Program (32 weeks)

- CIP Code – 0615000015
- Industry Recognized Credentials that can be earned in this program track:  
~~OSHA 30, HAZWOPER 24, Lean Manufacturing Certification~~ **NIMS Level 1**

Welding Workforce Certificate Program (6 months to **1 year**)

- CIP Code – 0648050805
- Industry Recognized Credentials that can be earned in this program track:  
American Welding Society Level I **and/or NCCER credentials**

Logistics and Transportation Specialist Technical Certificate Program (4 to ~~6-8~~ months)

- CIP Code – 0652020901
- Industry Recognized Credentials that can be earned in this program track:  
SCPro™ Fundamentals Certifications--Supply Chain Management Principles; Customer Service Operations; Transportation Operations; Warehousing Operations; Demand Planning; Inventory Management; Manufacturing & Service Operations; and Supply Management & Procurement.

I. Does this project have a local match amount?

Yes     No

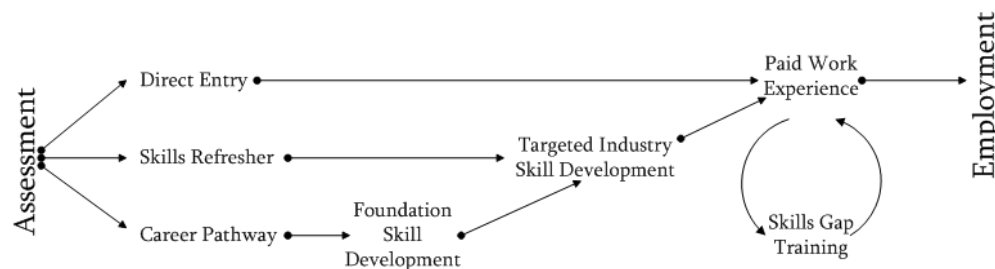
If yes, please describe the entity providing the match and the amount.

Florida State College at Jacksonville– remaining 22.9% of Approved Indirect Cost Rate.  
Match amount is ~~\$147,882.48~~ **\$138,981.05**

- J. Provide any additional information or attachments to be considered for the proposal.

**Training strategies and program progression:** Students will enter a work-based training model with foundation skills development, high-demand industry certification training, career ladder education leading to college certificates and degrees, and paid work experience that prepares workers for employment in high demand occupations. Program participants will benefit from a combination of accelerated, modular training; computer-based, interactive industry certification test preparation; funds for certification exams; and placement into Paid Internships. The Case Manager will provide consistent guidance throughout assessment, learning and employer placement, ensuring participants follow the most efficient and effective individual career development track. Difficulty in particular coursework or work-based experience may result in academic plan adjustments, allowing students to back up and fill gaps in foundation or academic skills, as needed.

**Figure 2: Student progression in the Northeast Florida Advanced Manufacturing & Logistics Job Growth Program**



**Table 6: Additional Factors Impacting Growing Demand for Advanced Manufacturing and Logistics Workers in Northeast Florida**

Panama Canal	2016 widening of canal increased JAXPORT capacity to ship goods
Amazon	Opened 800,000 sq. ft. fulfillment center in NE FL requiring 1,500 workers
Anheuser-Busch	Expanding Metal Container Corporation facility in Jacksonville, creating 75 jobs
Johnson & Johnson	Expanding Jacksonville contact lens manufacturing plant, creating 100 new jobs.
KLS Martin	German company opening its first U.S. manufacturing facility in Jacksonville
Mercedes-Benz	Moved engineering services division to Jacksonville

UPS	Expanding Jacksonville operations hub, hiring 1,600 new positions
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### 3. Program Budget

**Estimated Costs and Sources of Funding:** Include all applicable workforce training costs and other funding sources available to support the proposal.

**A. Workforce Training Project Costs:**

Equipment	\$ 42,757.92	
Personnel	\$ 348,154.16	
Facilities	\$ 0	
Tuition	\$ 225,000.00	
Training Materials	\$ 5,000.00	
Other	\$ 89,440.42	Please Specify: Outreach, Internships, Testing Fees, Certifications, Printing and Duplicating, Indirect Costs
<b>Total Project Costs</b>	<b>\$ 849,333.55</b>	

**B. Other Workforce Training Project Funding Sources:**

City/County	\$	
Private Sources	\$	
Other (grants, etc.)	\$ 138,981.05	Please Specify: FSCJ 22.9% indirect costs
<b>Total Other Funding</b>	<b>\$ 138,981.05</b>	
<b>Total Amount Requested</b>	<b>\$ 710,352.50</b>	

**Note:** The total amount requested must equal the difference between the workforce training project costs in 3.A. and the other workforce training project funding sources in 3.B.



- C. Provide a detailed budget narrative, including the timing and steps necessary to obtain the funding, how equipment purchases will be associated with the training program, if applicable, and any other pertinent budget-related information.

<b>Table 7: Budget Narrative</b>	
<b>Florida Job Growth Grant – Florida State College at Jacksonville <i>Northeast Florida Advanced Manufacturing &amp; Logistics Job Growth Program</i></b>	
	<i>Project Total</i>
	-
<b>PERSONNEL – DIRECT SUPPORT TO PROJECT</b>	
<b>Project Coordinator</b> – (Full-time will dedicate 100% of time to project.) Plan, coordinate and manage grant activities.	<b>\$113,783.08</b>
Case Manager/Career Specialist – (Full-time position, <b>for years 1 and 2, position may be carried into year 3 per budget amendment approval as funds are available</b> Will dedicate 100% of time to project.) Provide assistance to grant participant intake and registration process, recruitment, enrollment development and follow up with students to provide support services.	\$76,711.23
Participant Wages for Internships for 63 participants over the project period. (The College will follow HR guidelines regarding wages for students/student employees. Calculation of wages in the budget narrative are based on an hourly rate up to \$14.95/hour for up to <b>4-weeks</b> internship at approximately 20 hours per week.)	<b>\$75,348.00</b>
Faculty and Staff Stipends – to assist with content design, course bundling, act as content experts, etc.	\$5,000.00
Subtotal – Personnel Salaries	\$270,842.31
<b>PERSONNEL BENEFITS</b>	
All employees receive federally mandated FICA @ .0620% of salary, worker's comp @ .008925% of salary, and Medicare @ .0145% of salary; eligible employees receive .0737% of salary toward Florida Retirement System premium; full-time employees also receive disability insurance @ .0024% of salary, life insurance @ .0023% of salary, health insurance @ \$574.20/month, and dental insurance @ \$32.25/month.	
Program Manager	<b>\$40,449.26</b>
Case Manager/Career Specialist	\$30,006.90
Participant Wages	<b>\$6,060.69</b>
Faculty Stipends	\$795.00
Subtotal – Personnel Benefits	\$77,311.85

TRAVEL	
	\$0.00
Subtotal – Travel	\$0.00
TRAINING MATERIALS AND SUPPLIES	
Educational Materials – Web-based learning manuals, faculty and instructor guides related to instructional and testing software for continuing workforce education, certificate and degree programs and other instructional materials.	\$5,000.00
Subtotal – Training Materials and Supplies	\$5,000.00
Subtotal – Contractual Services	\$0.00
OTHER	
Tuition Scholarships estimated at \$3,000 per student x 75 students enrolled. Excess funds from this line item will be utilized when participants need additional funds for books and supplies and additional training to be successful.	\$225,000.00
Equipment, Tools and Software for Advanced Manufacturing and Logistics workforce training: Welding equipment (Welded Steel Frame with Integrated Water Table; Torch, Hyperterm Powermax, EnRoute FAB, Electronic Software Controller): \$11,422.92 Granite Master, Grinding Wheels, Flat Steel, Chome Flex Mag Set, Deburring Tool Kit, Flat Aluminum Files, Center Finders, Countersink 1/2" Body Diameter Granite Toolmakers, Indicators/Bases, Screw Pitch Gages, Measuring Tool Kits, Flute End Mill Sets, Precision Stainless Steel Rules, Countersink Sets, Dial Test Indicators: \$11,850 Logistics Training Software to include: Instructors Manual, Training Webinars, Supply Chain Management Online User Guide and Supply Chain Management Case Studies: \$19,485	\$42,757.92
Marketing/Outreach to recruit participants, include efforts such as direct mailings, flyers, Internet advertisements and billboards.	\$10,000.00
Testing Fees for Certifications @ \$250/student estimated at 63 student completers allowing for students who may need to retest or those who may complete multiple credentialing tests.	\$15,750.00
Printing and Duplicating	\$3,000.00
Subtotal – Other	\$296,507.92
<b>Project Direct Costs</b>	<b>\$649,662.08</b>



Indirect Cost (10%)	<b>\$60,690.42</b>
<b>TOTAL PROJECT REQUEST</b>	<b>\$710,352.50</b>
FSCJ Match – remaining 22.9% of Approved Indirect Cost Rate	<b>\$138,981.05</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$849,333.55</b>

#### 4. Approvals and Authority

- A. If entity is awarded grant funds based on this proposal, what approvals must be obtained before it can execute a grant agreement with the Florida Department of Economic Opportunity (e.g., approval of a board, commission or council)?

The FSCJ General Counsel’s Office conducts an internal review of any grant agreement/contract prior to College President signature and execution of the program.

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- B. If approval of a board, commission, council or other group is needed prior to execution of an agreement between the entity and the Florida Department of Economic Opportunity:

- i. Provide the schedule of upcoming meetings for the group for a period of at least six months.

N/A

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- ii. State whether that group can hold special meetings, and if so, upon how many days’ notice.

N/A

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- C. Attach evidence that the undersigned has all necessary authority to execute this proposal on behalf of the entity. This evidence may take a variety of forms, including but not limited to: a delegation of authority, citation to relevant laws or codes, policy documents, etc.



I, the undersigned, do hereby certify that I have express authority to sign this proposal on behalf of the above-described entity.

Name of Entity: Florida State College at Jacksonville

Name and Title of Authorized Representative: Dr. Cynthia A. Bioteau

Representative Signature: \_\_\_\_\_

Signature Date: \_\_\_\_\_