Strategic Initiative Application Form

When completed, this application may __not exceed 5 pages (1-5)__. Spacing can be adjusted in order to keep the application within the 5 page limitation.

No attachments are permitted other than the one page Cabinet member's certificate of endorsement statement (page 6).

1. **Title of Initiative:** *Protective Clothing, Student Procurement Program* _____

2. **Lead Person:** *The lead person will be in charge of the initiative and is responsible for presenting this proposal to the Strategic Planning Council.*

   Name and Job Title: Sheldon Reed, Executive Director, Fire Academy of the South _____

   Phone #: 646-2189 _____ ***FAX #:*** _____ ***E-mail Address: sreed@fscj.edu***___

3. **Specific Distinctive Value(s) and/or Collegewide Goal(s) relative to your proposal**

(X)	DISTINCTIVE VALUES	(X)	COLLEGEWIDE GOALS
	Excellence in teaching		Prepare students for distinctive success in their academic, career and personal goals through collaboration within the College community and individual initiative.
X	High quality courses, services and learning environments		
X	Innovation and flexibility in the delivery of courses and services		Inspire students to a lifetime commitment to continued learning, informed civic engagement, ethical leadership, cultural appreciation, social responsibility and multicultural awareness in an interconnected world.
	Advanced academic technology		
	Significant local scholarship resources	X	Optimize access to College programs and services.
X	Responsiveness to student, employer and community needs	X	Provide to students an extraordinarily positive experience in every engagement with the College.
	Emphasis on community quality of life and prosperity		Contribute significantly to the ongoing economic development of the Northeast Florida region.
	Encouragement and support of lifelong learning		

4. **Host Campus or Center:** __DOWNTOWN __KENT __NORTH __OPEN _SOUTH __ADMIN
   __NASSAU __CECIL NORTH __CECIL-ACE __DEERWOOD XX MPSS

5. **Key Persons and/or Supporting Departments:** List up to five other individuals who will have a major part in implementing the initiative and briefly identify their role. *(Please note: Persons listed may be contacted.)*

Name	Email	Phone #
1. Dave Young (administrative support)	dyoung@fscj.edu	646-2139
2. Jason Carpenter (inventory management)	micarpen@fscj.edu	219-6688
3.		
5.		

6. **Purpose of the Initiative:** *Answer each question in this section.*

    a. Briefly explain how this proposed initiative will improve or expand a current program or service, or pilot a new program or service to be provided by the College.

National Fire Protection Association (NFPA) approved personal protective equipment (PPE) is mandated for students to accomplish Fire Fighter I and II training. It is also required to be worn when various types of continuing workforce education (CWE) training is being conducted by the Fire Academy of the South (FAS). The cost of a new PPE ensemble is $1700, excluding gloves and a protective hood. Requiring students to purchase this equipment is both unnecessary and expensive. Prior to 2008, Jacksonville Rescue and Fire Department (JFRD) provided PPE to our students. Due to the growth of the program and associated costs, beginning in 2009, students have been required to obtain PPE from an outside source. The cost to the student for PPE is $600 for Fire Fighter I & II training. We currently borrow portions of the PPE from the JFRD to complete CWE training. This initiative, if approved, will provide PPE in a more expedient fashion, allowing for PPE that better fits the student and allowing the Florida State College of Jacksonville the flexibility to no longer be dependent on outside sources to provide the necessary equipment, whether outsourced or borrowed, to perform our training. Finally, one of the common complaints received in our end-of-course evaluations addresses the responsiveness of the outside sources to the students' needs and the quality of the service and equipment leased. Acquiring our own inventory of PPE will allow us to provide the needed equipment, at a reduced cost, to the student while at the same time guaranteeing an increased level of service that will positively reflect on the overall training experience of our students. The FAS will purchase PPE in bulk so as to have an initial inventory of 100 sets of PPE on hand. FAS will lease PPE to students at a cost of $530 for FFI &II training and $65 for daily CWE training.

    b. How will this proposal satisfy an unmet need?

We currently do not own any PPE and are dependent on outside sources, whether leased or borrowed, to provide this very necessary equipment to complete our training. In addition, three major concerns will be addressed: fit, replacement of damaged PPE, and a cost effective alternative to the student. Current providers ship PPE clothing based upon measurements provided by students often resulting in ill-fitting PPE. Ill-fitting PPE is detrimental to the learning environment, as well as contributing to potential safety issues. If a piece of PPE is damaged, there is usually a week before the student receives replacement PPE, resulting in down-time for the students training. By obtaining our own inventory we will be able to better fit the student and replace damaged PPE instantaneously. The proposed lease rate is less than outside sources, therefore making the program more affordable to the student.

    c. How will it assist in student retention and completion?

The cost of the fire fighter program continues to grow due to increased costs of background checks, procurement of PPE, and general tuition hikes. By purchasing our own PPE, this allows us to offer the equipment at a reduced rate while ensuring a greater level of service. A student that is able to

obtain all the needed equipment properly fitted and in good working order will lead to a more positive learning environment which should translate to increased retention and completion rates.

    d. How does it respond to a significant strategic opportunity?

We currently do not own complete sets of PPE. This gives us the opportunity to enhance the students learning experience by offering a higher quality of service.

7. **Expected Outcome(s):** *Briefly describe what you plan to achieve through implementation of this initiative.*

Greater student satisfaction: student surveys consistently rate the leasing of bunker gear as "needs improvement" or "unsatisfactory" in end-of-program surveys. When a piece of PPE is damaged during a training evolution, the entire class is disrupted as accommodation must be made for that student. The availability of immediate replacement reduces "down' time in the training scenarios. In addition, we will offer properly fitting PPE at a reduced cost. We will also realize an inventory of PPE that will last years into the future.

8. **Unique or Innovative Approach:** *What is the unique or innovative approach or solution featured in this project?*

We are providing a low cost training equipment alternative for students at the FAS while also ensuring a high quality training program. Due to the high initial capitalization of this program, few of the thirty plus training centers in Florida have in-house student procurement programs for PPE. Based upon the long term relationship with JFRD, the FAS has resources most academies do not possess, such as adequate storage facilities, specialized cleaning machines for PPE, and staff that are trained in the specification, repair, and maintenance of PPE. We can expeditiously replace ill-fitting or damaged PPE. Once funded the program is designed to be self-sustaining.

9. **Timeline:**

You must provide a timeline in order for your application to be considered. List key activities in order and provide an expected duration for each event. You may add or delete lines as needed. Please note: From the start to the end date, the project may pass July 1st only once.

Activity	Duration
Proposed Project Start Date 1Jul 2012	
Specification development/bid/purchase	90 days
PPE Delivery Inventory	90 days
Implementation of leasing program 01Jan13	180 days
Summer class leasing	180 days
Fall class leasing	180 days
Spring class leasing	180 days

Status report 01Jul13	
Proposed Project Ending	On-going

10. Return on Investment:

You must provide a statement explaining the College's Return On Investment (ROI) from the project in order for your application to be considered.

Examples of a ROI statement include:
- The initial cost *($n)* will generate *$n* in future activities;
- The amount of CWE or FTE that will be generated; or
- The amount requested, divided by the number of students impacted, for a cost per student.

Include justification of your ROI statement and an explanation of your calculations:

	maintenance	replacement sets	Costs	Revenue from rental continuing education
Year 1	1000	3	4605	35945
year2	1000	15	23025	17525
Year 3	1000	20	30700	9850
Year 4	1000	20	30700	9850
Year 5	1000	20	30700	9850
Year 6	1000	22	33770	6780
Year 7	1000	3	4605	35945

11. Budget Form:

The following table lists the allowable items in a strategic initiative budget. *No proposal with a budget exceeding $150,000 will be considered.* If a budget item is not applicable to your proposal, leave that line blank. Please note that budget adjustments may be necessary once your proposal is awarded.

Name of planned budget administrator: Frank Mackesy _____

Person who will input ORION transactions: Dave Young _____

(1) Code	(2) Title	(3) Description	(4) Calculation	(5) Amount
51500	Stipends (Full-Time)			$
55000	Stipends (Adjunct)			$
60501	In-District Travel			$
60502	Out Of District Travel			$
60503	Out of State Travel			$
60506	Student Travel			$
61000	Freight and Postage			$
62001	Printing/Duplicating (Vendor)			$
62002	Printing/Duplicating (College)			$
63001	*Rentals* - Facilities			$
63002	Rentals - Equipment			$
63005	Rentals - Other			$
64501	Contract Services - Vendor			$
64509	Other Services - Vendor			$
64510	Advertising			$
65501	Educational Materials, Supplies			$
65502	Office Materials, Supplies			$
65504	Hazardous Materials -			$
65701	Data Software - Educational			$
65702	Data Software - Administrative			$
65007	Other Personnel Service (OPS)			$
66006	Hazardous Materials - Non-Instructional			$
66504	Materials and Supplies - Other	Shelving,		$ 5,000
70501	Equipment	Personal Protective Clothing		$ 135,000
70506	Technology/Computer Equipment (Valued at Less Than $1,000)			$
70601	Educational Furniture and Equipment (Valued Between $1,000 and $5,000)			$
70602	Office Furniture and Equipment (Valued Between $1,000 and $5,000)			$
70606	Computer Equipment (Valued Between $1,000 and $5,000)			$
			TOTAL	$ 140,000

Cabinet Member's Certificate of Endorsement Statement

By my signature, I certify that the Strategic Initiative Proposal titled

PROTECTIVE CLOTHING STUDENT PROCUREMENT PROGRAM

and submitted by _FRANK MACKESY, DIR. EMERGENCY + SECURITY TRAINING, MPSS._

meets the following requirements.

The proposal does:

- Relate directly and significantly to one or more Collegewide goals, Distinctive Values and Attributes
- Contribute to positive experiences by our students in accordance with the College
- Display an innovative approach or solution to instruction, student services, or administrative operations
- Have a signed Statement of Support from a member of the President's Cabinet
- Contain expenditures that are not part of a routine budget item
- Have a budget that does not exceed $150,000

JAMES W. STEVENSON, JR.
_____
(Name)

James W. Stevenson, Jr.
_____
(Signature)

MPSS
_____
(Campus)

APRIL 09, 2012
_____
(Date)

Note: When signed, scan and submit this form (page 6) with your application (pages 1-5) to:

Ida Brown at idabrown@fscj.edu -- Only electronic application will be accepted.

Strategic Initiative Application Form

When completed, this application may <u>not exceed 5 pages (1-5)</u>. Spacing can be adjusted in order to keep the application within the 5 page limitation.

No attachments are permitted other than the one page Cabinet member's certificate of endorsement statement (page 6).

1. ***Title of Initiative:*** **Whole House Performance Contractor / Integrated Building Science**

2. ***Lead Person:*** *The lead person will be in charge of the initiative and is responsible for presenting this proposal to the Strategic Planning Council.*

   Name and Job Title: Robert K. Balch; AP, Sustainable Building Science, Weatherization Remodeling, Intro to Sustainable Construction Principles

   Phone #:904-217-9977   FAX #: N/   E-mail Address: rbalch@fscj.edu

3. ***Specific Distinctive Value(s) and/or Collegewide Goal(s) relative to your proposal***

(X)	DISTINCTIVE VALUES	(X)	COLLEGEWIDE GOALS
X	Excellence in teaching	X	Prepare students for distinctive success in their academic, career and personal goals through collaboration within the College community and individual initiative.
X	High quality courses, services and learning environments		
X	Innovation and flexibility in the delivery of courses and services	X	Inspire students to a lifetime commitment to continued learning, informed civic engagement, ethical leadership, cultural appreciation, social responsibility and multicultural awareness in an interconnected world.
X	Advanced academic technology		
X	Significant local scholarship resources	X	Optimize access to College programs and services.
X	Responsiveness to student, employer and community needs	X	Provide to students an extraordinarily positive experience in every engagement with the College.
X	Emphasis on community quality of life and prosperity	X	Contribute significantly to the ongoing economic development of the Northeast Florida region.
X	Encouragement and support of lifelong learning		

4. ***Host Campus or Center:***   _X__DOWNTOWN ___KENT ___NORTH ___OPEN ___SOUTH ___ADMIN
   ___NASSAU ___CECIL NORTH ___CECIL-ACE ___DEERWOOD ___MPSS

5. ***Key Persons and/or Supporting Departments:*** List up to five other individuals who will have a major part in implementing the initiative and briefly identify their role. *(Please note: Persons listed may be contacted.)*

Name	Email	Phone #
1.Charles Taylor (Electrical Dept.)	chtaylor@fscj.edu	838-2299
2.Mike Brock (HVAC Dept. Hd.)	mbrock@fscj.edu	633-8186
*3.*Mike Medders (ATC Programmer)	mmedders@fscj.edu	633-5943
4.Robert Rivers (Carpentry Dept.Hd.)	rrivers@fscj.edu	633-8376
5.David Reed (Conserv. Dpt.)	rreedm@jea.com	665-6590

6) *Purpose of the Initiative:* *Answer each question in this section.*

Briefly explain how this proposed initiative will improve or expand a current program or service, or pilot a new program or service to be provided by the College.

a. This proposal seeks to develop the **Whole House Performance Contractor Program***, a PSAV certification focusing on teaching students in all building trades integrated, sustainable building practices. Students who earn the certificate will be prepared to become* ~~general contractors~~ *a builder with a specialization in energy efficient, green building. Students in any building trades can take courses within the certification as electives in order to learn the latest green technologies within their filed. The* **Whole House Performance Contractor Program** *seeks to achieve this through the development of a hands - on laboratory which brings all trades together with a common goal – high performance housing. Through this hands - on lab, trade integration methodology can be most effectively taught. The return on investment will be FTE, completions, marketable prototype development, business partnerships, new business development and profit sharing, student projects that significantly save FSCJ energy costs (eg solar panels on roof, etc.),and participation in global emergency / disaster management through FSCJ manufacturing solutions .*

b. Responding to the new technologies flooding the building industry in conjunction with new building practices and economic trends towards energy efficiency, the **Whole House Performance Contractor Program** *integrates the building trades through the FSEC (Florida Solar Energy Center) developed Integrated Building Science methodology. Creating a laboratory which deals with building projects through this Integrated Systems Approach broadens the understanding of each trade as it relates to the other trades they are affiliated with, within the building process – specifically as these processes create buildings that are more Energy Efficient (High Performance). With Construction representing the second largest industry in Florida, and energy efficiency or "Green" building in the forefront, this program would take existing programs and create a center for learning the latest in technologies relative to their own field and how they relate to the other trades through to the end result of a highly energy efficient building. This process is the sustainable building process of the future and the future is now.*

c.How will this proposal satisfy an unmet need? *Currently the building industry in Florida is at a standstill and needs a jumpstart. This is happening within the industry already on a small scale with contractors who are marketing energy efficiency. FSCJ could meet the needs of the building industry and the nascent energy efficiency building field by developing a structured energy efficient building credential. Teaching our students the latest techniques for achieving energy efficiency in their trade is currently inadequately emphasized at the college. This proposal seeks an avenue to strengthen efficiency education within the individual trades and also to prepare students with a broad understanding of how energy efficiency systems are integrated in a whole house. This in turn makes an impact on a regional and global scale – Sustainable Building's broader impact.*

d.How will it assist in student retention and completion? *Currently within the trades, conventional methods are being taught, which means students being trained do not have a material advantage over the unemployed trained work force which currently exists within the community. This program will offer PSAV certification in Sustainable Building Practices, which will give them qualifications over and above the existing conventionally trained work force. With Sustainability and energy efficiency being integrated into each trade through the Whole House Performance Program, students will have a distinct advantage as they move into the work force. This advantage will mean higher job opportunities which will translate into higher student retention and enrollment.*

e.How does it respond to a significant strategic opportunity? *Sustainability, taught through the Integrated Systems Approach to building education, is being developed at numerous universities throughout the world. It is fast overtaking conventional building practices, and will result in economic development for Jacksonville and for this country. Further, , Sustainability is pervasive 'Green' methods are emerging in many sectors of society including manufacturing, new product development, real estate development, appraisal, health oriented building practice, and banking and lending practices designed for green building.*

The **Whole House Performance Contractor Program** and the hands-on integrated green building lab can be linked with JEA, whose Director of Energy Conservation, David Reed, has expressed support for the development of such a program. Currently JEA is developing their own seminar-based community educational program around this same concept. Mr. Reed has said that he welcomes the opportunity to assist and promote our school as an extended educational opportunity for students who seek a greater knowledge of the field or a credential. From a student perspective, this program provides many unique opportunities such as, media attention; involvement within the building industry on a much higher level; opportunities through the laboratory to investigate new techniques, materials and their applications; and even the possibility of developing new sustainable building products within the manufacturing program. The SBS Lab can also be a testing center for new products being introduced into the process of Building Code acceptance, expanding the language of construction.

6)Expected Outcome(s): Briefly describe what you plan to achieve through implementation of this initiative.

*The intent of this Program is to augment existing trade programs within the ATC, through Integrated Building Science theory and laboratory project processes. These processes will introduce the Integrated Systems Approach to trade students and further their interest and understanding of their trade. Sustainability is the embodiment of synergy (1+1=3), whereby a problem (requiring a <u>tradesman</u>), combined with a <u>sustainable solution,</u> achieves <u>much more than a quality solution</u>. In any case the solution also can lower the clients power consumption, creates a solution which lasts longer than conventional solution, helps the client understand the nature of sustainability, creates a healthier home and living condition all resulting in more word of mouth work for the tradesman – good business. Another way of looking at this impact is known as the Sustainable Triad of Impact. This is the notion that a sustainable solution impacts **a)** the individual- through a better, healthier, more economical way of life, **b)** the region- through a reduced impact on the existing and future infrastructure and **c)** global environmental systems by reducing resource consumption or greenhouse gasses. One example which is easily understood is greywater recycling, which takes water used on fixtures in the house (except toilet and kitchen sink) and re-uses it to water the lawn and flush toilets – (Individually) amounting to nearly a 50% reduction in water consumption per household. (Regionally) This number translated into a reduction of Waste Water treatment facilities, currently costing $75 million each is quite substantive if viewed within a 50 year planning perspective. (Globally or Environmentally) Florida's aquifer begins replenishing itself, providing a better, cleaner long term water source while reducing the incidence of sinkholes in Florida.*

The implementation of the Sustainable Building Science Laboratory will benefit FSCJ in many ways. The integrated approach will initiate problem solving within the building trades that will translate into solutions which will help FSCJ become more energy efficient. Furthermore, the lab can augment programs beyond the building trades. The largest manufacturing sector on the rise in the world is sustainable product development. The Sustainable Building Science Laboratory can become a think-tank where trades students, manufacturing students and faculty members could bring new ideas to life which could result in the development of new products which could become income producers for the college. This program and lab, with the proper media attention, combined with the innovation which will inevitably come from its existence, will continue to bring new opportunities to the college.

8)Unique or Innovative Approach: What is the unique or innovative approach or solution featured in this project?
Sustainability, while being discussed and attempted on a small scale for decades, has only recently been institutionalized. This phenomenon has been partially a latent effect of the economic downturn in the global economy and manifested as a universal desire to learn how to live with less, live healthier and protect our global environment. So significant has been this emergence and growth that virtually everything being spawned from sustainable thinking is unique and innovative. As such, the institution of The Whole House Performance Contractor is in itself an innovative approach to the analysis of a home and the vehicle by which we introduce sustainability, Integrated Building Science and the Integrated Building Science Laboratory. Through this program, and the course which will come from it, no longer will a home simply be looked at as upper, lower and middle income shelter. A well-built, sustainable, high performance home will cost less to operate, is healthier for the individuals inside, results in a higher sense of place for the individual, has a lower impact on regional infrastructure and a lower impact on global resources. It therefor acquires more meaning. A sustainable high performance home can, if the client desires, have no power bill, recycle and use 100% of its water – requiring little to no need for regional infrastructure. As such, sustainability as an innovative approach to teaching

*building is a means to help initiate a **significant change in the Jacksonville community** in which we all live better, healthier, more economical lives and reduces our dependence on industries that absorb substantial amounts of our income.*

9)Timeline:

You must provide a timeline in order for your application to be considered. List key activities in order and provide an expected duration for each event. You may add or delete lines as needed. Please note: From the start to the end date, the project may pass July 1st only once.

Activity	Duration
Proposed Project Start Date	07/02/12 - 12/15/12
Whole House Performance Program and Curriculum	07/02/12 - 12/15/12
Teacher, Curriculum assignments	07/02/12 - 12/15/12
Leadership Committee Development (Braintrust)	07/02/12 - 12/15/12
Sustainable Building Science Lab Equipping & Set-up	07/02/12 - 12/15/12
Start PSAV Program	1/2/13 – 12/15/13
Project applications	1/2/13 – 12/15/13
Project Data Testing	1/2/13 – 12/15/13
Project / Student performance evaluation	1/2/13 – 6/30/14
Long Term Program assessment and evaluation	1/2/14 – 2/2/14
Long term assessment outcomes instituted	2/2/14 -
Proposed Project Ending Date	06/30/14 for Grant Program to continue

10)Return on Investment:

You must provide a statement explaining the College's Return On Investment (ROI) from the project in order for your application to be considered.

Examples of a ROI statement include:
- The initial cost *($n)* will generate *$n* in future activities;
- The amount of CWE or FTE that will be generated; or
- The amount requested, divided by the number of students impacted, for a cost per student.

Examples of ROI: *Whole House Performance / Integrated Building Science Program and Laboratory (WHP/IBS)**1)** Reduce energy consumption (Conservation Measures) and improved building health using Energy Modeling eqpt. such as Duct Blaster, Blower Door, Thermography, Water testing and Air Sensing. This should also include systems evaluation such as HVAC, Lighting, water conservation and purity and Insulation, all classes within the WHB/IBS program. **Calculation: TBD by program**. **2)** Application of Water conservation and Solar Water heating systems: These would include Rainwater harvesting, Solar Thermal – all of which have PSAV programs in the Frameworks available and would become classes or parts of class curriculum. **Calculation: TBD by program 3)** Application of Power production systems such as Photovoltaic Power production, Wind power and Bloom Box and other emerging technologies – Solar (PV) training - all resulting in lowering peak power loads and capital outlay to JEA which can be re-injected into program development. **Calculation TB by college**, **4)** Porous Pavement and on-campus buildable land expansion (**Calculation based on buildable land value vs. repaving using porous pavement of existing parking**), **5)** Air Quality Testing for Indoor health (**Less Sick Days for teachers- see statistic - Calculation TBD by College based on Statistical Data**), **6)** Manufacturing opportunities which dovetail into currently forming programs in Manufacturing in association with trades – ideas include: Solar powered LED street / parking lot lighting, Solar Powered*

Electric Vehicle Parking kiosks for FSCJ golf cart maintenance fleet and Electric car parking pilot program, potential Renewable Energy production from 13 knot current of adjacent St. Johns River using Undershot Paddlewheel Generator, Global Emergency / Disaster Management Solutions (ROI Calc. TBD from program). ROI calcs. and figures can be determined on some of these ventures but due to the innovative nature of many of these projects emerging from the WHP/IBS program ROI will be determined upon application. **Nonetheless every sustainable project, <u>WILL</u> bring an ROI, either through new product development residuals or FSCJ power offset.**

11) Budget Form:

The following table lists the allowable items in a strategic initiative budget. *No proposal with a budget exceeding $150,000 will be considered.* If a budget item is not applicable to your proposal, leave that line blank. Please note that budget adjustments may be necessary once your proposal is awarded.

Name of planned budget administrator: Michael Medders

Person who will input ORION transactions: _____

(1) Code	(2) Title	(3) Description	(4) Calculation	(5) Amount
51500	Stipends (Full-Time)			
55000	Stipends (Adjunct)			
60501	In-District Travel			
60502	Out Of District Travel			
60503	Out of State Travel			
60506	Student Travel			
61000	Freight and Postage			
62001	Printing/Duplicating (Vendor)			
62002	Printing/Duplicating (College)			
63001	*Rentals* - Facilities			
63002	Rentals - Equipment			
63005	Rentals - Other			
64501	Contract Services - Vendor			
64509	Other Services - Vendor			
64510	Advertising			
65501	Educational Materials, Supplies			
65502	Office Materials, Supplies			
65504	Hazardous Materials -			
65701	Data Software - Educational			
65702	Data Software - Administrative			
65007	Other Personnel Service (OPS)			
66006	Hazardous Materials - Non-Instructional			
66504	Materials and Supplies - Other			
70501	Equipment			
70506	Technology/Computer Equipment (Valued at Less Than $1,000)			
70601	Educational Furniture and Equipment (Valued Between $1,000 and $5,000)			
70602	Office Furniture and Equipment (Valued Between $1,000 and $5,000)			
70606	Computer Equipment (Valued Between $1,000 and $5,000)			
			TOTAL	$

Cabinet Member's Certificate of Endorsement Statement

By my signature, I certify that the Strategic Initiative Proposal titled

_____

and submitted by _____

meets the following requirements.

The proposal does:

- Relate directly and significantly to one or more Collegewide goals, Distinctive Values and Attributes
- Contribute to positive experiences by our students in accordance with the College
- Display an innovative approach or solution to instruction, student services, or administrative operations
- Have a signed Statement of Support from a member of the President's Cabinet
- Contain expenditures that are not part of a routine budget item
- Have a budget that does not exceed $150,000

_____
(Name)

_____
(Signature)

_____
(Campus)

_____
(Date)

Note: When signed, scan and submit this form (page 6) with your application (pages 1-5) to:

Ida Brown at idabrown@fscj.edu -- Only electronic application will be accepted.

Strategic Initiative Application Form

When completed, this application may <u>not exceed 5 pages (1-5)</u>.   Spacing can be adjusted in order to keep the application within the 5 page limitation.

No attachments are permitted other than the one page Cabinet member's certificate of endorsement statement (page 6).

1. ***Title of Initiative: <u>Enhancing Efficiency of the College: Comprehensive Grants Management System</u>***

2. ***Lead Person:*** *The lead person will be in charge of the initiative and is responsible for presenting this proposal to the Strategic Planning Council.*

   Name and Job Title: <u>Sarah Starkey, Resource Development Officer</u>

   Phone #: <u>632-3323</u> FAX #: <u>356-5681</u> E-mail Address: <u>sstarkey@fscj.edu</u>

3. ***Specific Distinctive Value(s) and/or Collegewide Goal(s) relative to your proposal***

(X)	DISTINCTIVE VALUES	(X)	COLLEGEWIDE GOALS
	Excellence in teaching		Prepare students for distinctive success in their academic, career and personal goals through collaboration within the College community and individual initiative.
	High quality courses, services and learning environments		Inspire students to a lifetime commitment to continued learning, informed civic engagement, ethical leadership, cultural appreciation, social responsibility and multicultural awareness in an interconnected world.
	Innovation and flexibility in the delivery of courses and services		
X	Advanced academic technology		
	Significant local scholarship resources	X	Optimize access to College programs and services.
	Responsiveness to student, employer and community needs		Provide to students an extraordinarily positive experience in every engagement with the College.
	Emphasis on community quality of life and prosperity		Contribute significantly to the ongoing economic development of the Northeast Florida region.
	Encouragement and support of lifelong learning		

4. ***Host Campus or Center:***   ___DOWNTOWN   ___KENT   ___NORTH   ___OPEN   ___SOUTH   _X ADMIN   ___NASSAU   ___CECIL NORTH   ___CECIL-ACE   ___DEERWOOD   __MPSS

5. ***Key Persons and/or Supporting Departments:*** List up to five other individuals who will have a major part in implementing the initiative and briefly identify their role. *(Please note: Persons listed may be contacted.)*

Name	Email	Phone #
1. Dr. Phyllis Renninger-Director, Resource Development, will have administrative oversight over implementation of this strategic initiative.	*prenning@fscj.edu*	*632-3327*
2. Jennifer Peterson-Resource Development Officer, will participate in the selection and piloting of grants management software system.	*jpeterso@fscj.edu*	*632-3291*

3. Sarah Starkey- Resource Development Officer, will participate in the selection and piloting of grants management software system.	sstarkey@fscj.edu	632-3323
4. Pete Snell-Engineer V Network, (IT Department) will provide technical advice during the grants management software system selection and implementation process regarding compatibility and interfacing.	Pete.Snell@fscj.edu	997-2990
5. Cassandra Blackmon, Director Project Budgeting and Accounting, will participate in the selection and piloting of grants management software system and will be able to access data for College compliance.	Cassandra.Blackmon @fscj.edu	632-3347

6. Purpose of the Initiative: *Answer each question in this section.*

a. Briefly explain how this proposed initiative will improve or expand a current program or service, or pilot a new program or service to be provided by the College.

The College annually receives grants funded through federal, state, local, and private sources, and in FY 2012, secured over $13 million in external grant funding for college programs and student scholarships. While the College has a record of success in obtaining grant funding, there is a great need to improve and expand our efforts by utilizing a high-functioning grant management software system. **As the number of grants increase at the College, post-award tracking of these projects has become increasingly complex**. For the last six months, the RD staff has been researching the potential cost and benefits of a variety of grant management software systems. We are requesting $25,000 through Strategic Initiatives for a grant management software system that is geared to the unique needs of tracking pre-and post-award grant applications and awards at the College. This one-time investment would create a sustainable way to improve the efficiency for the College and to ultimately increase the amount of grant funding[1]. The Resource Development Department budget will absorb the costs of any future annual maintenance of this system.

b. How will this proposal satisfy an unmet need?

Currently, Resource Development uses a very basic Access database developed in 1996 to store and track grant data. This Access database has numerous limitations and multiple system restraints. Formatting basic queries is challenging and veering off the templates can be difficult. Grant files are currently kept in a series of electronic folders that are separate from the Access database. A more high-functioning grant management software system would integrate the database and grant files to avoid time-consuming data entry while maintaining the integrity of reports. **A particularly exciting aspect of configuring this grants management software will be providing access to this system to administrative users throughout the College at campuses, centers and administrative departments, as appropriate to each particular project**. This will allow the College design team members to directly obtain grant information in real-time during proposal development as well as day-to-day management of funded grant projects.

c. How will it assist in student retention and completion?

An improved grants management system will help strengthen the tracking, implementation, and reporting of grants at the College. Many of these grant projects provide funding which supports student retention and completion through:

• Scholarships (tuition, books, childcare), Fee Waivers, Student Travel, Uniforms
• Tutors, Mentors, Advisors, Coordinators and Other Program Delivery Personnel
• Educational Materials and Equipment
• Professional Development for Faculty and Staff

d. How does it respond to a significant strategic opportunity?

The opportunity to invest in the infrastructure for the College will have a lasting impact for many years to come.

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[1] Grant awards can be directly affected by the successful management of current projects; funding agencies look for organizations with a track record of success. In addition, with an improved management system, time allocation can be refocused to development and post-award assistance.

Every grant project is different – different project timelines, funding agencies, award regulations, etc., but implementing a grant management software system will provide a consistent and comprehensive way to track all of our grant projects and promote grant compliance.
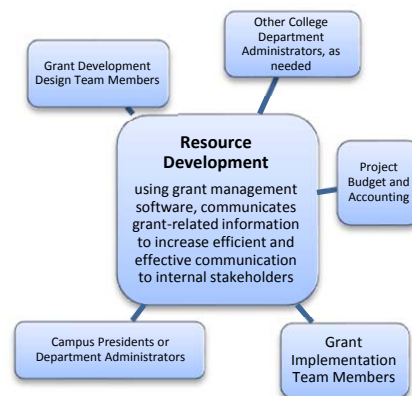
7. ***Expected Outcome(s):*** *Briefly describe what you plan to achieve through implementation of this initiative.*

Accomplish the following discrete and measurable objectives:

- Increase quality and accuracy of reports: Provide customized quarterly grant reports to each campus president detailing individual campus efforts by June 30, 2013.
- Develop system for tracking grant time and effort reporting: Utilize system for tracking college-wide monthly time and effort reports by June 30, 2013.
- Allow grants management system access to other users at the College: Configure grant management system to provide access to users at campuses, centers and key administrative departments as appropriate by June 30, 2013.
- Increase satisfaction among Resource Development staff and proposal design team members: Members using grant management software will report a 90% satisfaction rate evidenced through an evaluation survey by June 30, 2013.

8. ***Unique or Innovative Approach:*** *What is the unique or innovative approach or solution featured in this project?*
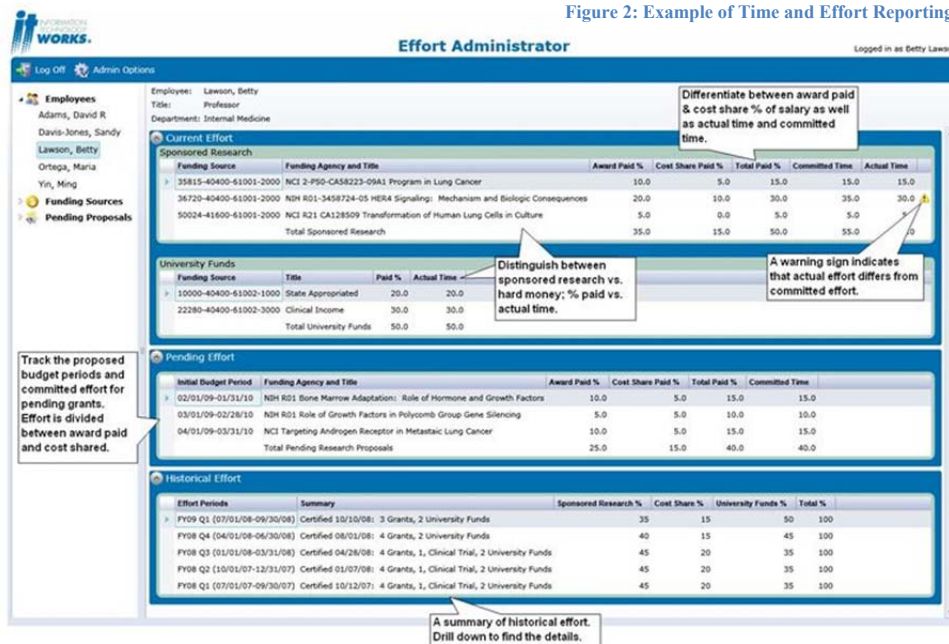
Each grant developed and projects awarded to the College must be monitored, analyzed, reported, and managed from cradle-to-grave through the Resource Development office in collaboration with the Project Budgeting and Accounting Department and project leadership team; however, the office currently operates in two systems (Excel spreadsheets and Access databases) and these processes have been in place since the early 1990s. Grant management software will improve the management system, provide updated technology tools, empower RD staff members to be more effective stewards of internal resources, and enable RD to provide comprehensive grant information. In addition, as reports to funding agencies becomes increasingly more complex, Resource Development must acquire innovative solutions to manage the complexity of the internal system, streamline every stage of the grant cycle, and have access to a dashboard of information to ensure best results. Sophisticated grant management software is the innovative solution since the product is thoughtfully designed with a specific purpose and audience – college grant management.

The technology benefits include quick and easy access to information. At a click of a button, a College staff member can gain access to pertinent grant information (grant history, funding status, direct and indirect costs, scope of work and budget amendments, reporting requirements, multi-year project budgets and deliverables, in-kind support/cost sharing and much more). The comprehensive data repository will build individualized electronic files and will have the ability to import existing information from Word and Excel without losing formatting. The software will be designed to complement and work with pre-existing College systems. The software will also have the capability to create timelines for reporting so that project managers will have the ability to keep calendars and reminders of when grant items are due to funding agencies. From a national perspective, a comprehensive grants management system will allow the College to lead more federal grant applications which require consortiums made up of multiple collaborators. This will give us a "leadership edge" compared to grant departments at other colleges. The grants management system will allow for clearer communication between collaborators during the project development/submission process, as well as access to dashboards which illustrate and track progress on meeting timelines and outcome accomplishments.

With more College priority on grant compliance, the system will also provide a solution to staff and faculty time and effort reporting by capturing and maintaining personnel time-on-task. The web-enabled effort reporting software tracks not only committed effort but also pending effort; committed effort is compared to actual effort and warning signs alert users to differences between the two. When a grant is developed, the Resource Development staff members would use the tracking system to track and record potential impact for a campus, then once awarded, the system would be used with project staff administrators and team members. As the central source for grant information, Resource Development would be able to communicate more effectively with internal stakeholders including the Office of General Counsel, Project Budget and Accounting Department, and Human Resources Department. The grant management software will allow the College to enjoy greater transparency easily sharing information across the College, making grant information accessible for all team members (campus presidents, grant-funded personnel, procurement and budget personnel, etc.) to collaborate with each other and achieve mission success. Based on customizable criteria, staff can easily and immediately generate accurate and complete reports for campus leadership and Board meetings. This grant management technology will automate a process, saving staff time so the College can focus more energy on the institution's mission and less on paperwork. The software will also enhance communication with funding agencies with the ability to track relationships with individual federal program officers, grant-making foundations, etc. The comprehensive library built by the software will immediately and easily generate specialized reports; the impact of these reports will allow staff members the ability to track the past, analyze the present, and forecast the future of grantmaking for the College.

Grant management software systems are being implemented in other high-functioning grants office across the United States. Resource Development staff have taken time to speak with many grants department directors regarding the benefits and costs of such systems. Nancy Smith, Director of Grants Development at Baltimore City College, told our office "Our grant management software is very easy to use and saves my staff time by providing a central database for all of our grant information. We no longer need to search through multiple filing cabinets to find the information we need…there's no comparison because it's not *just* a database – it's a *repository of information*." Dee Salmon, Director of Grants and Sponsored Research at Del Mar College in Texas, stated "With the click of a mouse and few buttons we can print and retrieve reports such as principal investigator activity, indirect dollar projections, current and pending support, funded grants, active grants, submitted grants and *so much more*."

9. *Timeline:*

You must provide a timeline in order for your application to be considered. List key activities in order and provide an expected duration for each event. You may add or delete lines as needed. Please note: From the start to the end date, the project may pass July 1st only once.

Activity	Duration
Proposed Project Start Date	May 1, 2012
Resource Development (RD) Staff and supporting departments (see #5 for key persons) participate in multiple grant management software demonstrations.	May-June, 2012
RD finalizes selection of grant management software product utilizing all applicable purchasing procedures.	July-September, 2012
RD and supporting departments work with the selected grants management software vendor to customize product to meet Florida State College needs.	October-December, 2012
Grants management software is installed.	January-February, 2013
RD staff and key personnel receive training on new grant management system and pilot the customized software.	March-April, 2013
RD staff works with selected vendor to make further adjustments to fine-tune software performance.	May-June, 2013
Proposed Project Ending Date	June 30, 2013

10. Return on Investment:

You must provide a statement explaining the College's Return On Investment (ROI) from the project in order for your application to be considered.

A high functioning grant management software system will have a significant return on investment for the College as a whole. Implementing a grants management system will have multiple positive effects, including: 1) Reducing time spent on duplicated entry of data; 2) Maximizing time available to write more grant proposals to impact students through more scholarships and state-of-the art equipment; 3) Improving ability to analyze grant data and run reports for strategic planning and benchmarking; 4) Increasing coordination between grant projects; 5) Reducing dollars returned to funding agencies resulting in agency satisfaction and potentially additional grant support; and 6) Supporting the College's compliance efforts by improving accountability and accessibility to grant project information.

11. Budget Form:

The following table lists the allowable items in a strategic initiative budget. *No proposal with a budget exceeding $150,000 will be considered.* If a budget item is not applicable to your proposal, leave that line blank. Please note that budget adjustments may be necessary once your proposal is awarded.

Name of planned budget administrator: Dr. Phyllis Renninger

Person who will input ORION transactions: Ida Brown

(1)	(2)	(3)	(4)	(5)
Code	Title	Description	Calculation	Amount
65702 | Data Software - Administrative		Customized Grants Management Software System (including base system backend setup, grant module with at least 20 administrative users)	1@$25,000	$25,000
			TOTAL	$ 25,000

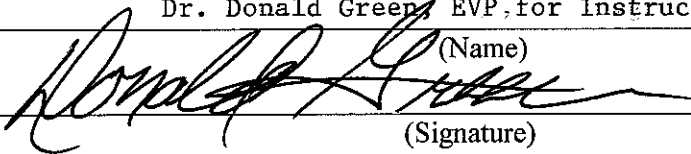# Cabinet Member's Certificate of Endorsement Statement

By my signature, I certify that the Strategic Initiative Proposal titled
Enhancing Efficiency of the Resource Development Department: Utilizing a Comprehensive Grants
Management Software System and submitted by <u>Dr. Phyllis Renninger</u>
meets the following requirements.

The proposal does:

- Relate directly and significantly to one or more Collegewide goals, Distinctive Values and Attributes
- Contribute to positive experiences by our students in accordance with the College
- Display an innovative approach or solution to instruction, student services, or administrative operations
- Have a signed Statement of Support from a member of the President's Cabinet
- Contain expenditures that are not part of a routine budget item
- Have a budget that does not exceed $150,000

Dr. Donald Green, EVP, for Instruction and Student Services
(Name)

_____
(Signature)

Administrative Offices
(Campus)

April 9, 2012
(Date)

Note: When signed, scan and submit this form (page 6) with your application (pages 1-5) to:
Ida Brown at idabrown@fscj.edu -- Only electronic application will be accepted.

When completed, this application may <u>not exceed 5 pages (1-5)</u>. Spacing can be adjusted in order to keep the application within the 5 page limitation.

No attachments are permitted other than the one page Cabinet member's certificate of endorsement statement (page 6).

1.   **Title of Initiative: Ophthalmic Technician A.S. Degree Program Online Development**

2.   **Lead Person:** *The lead person will be in charge of the initiative and is responsible for presenting this proposal to the Strategic Planning Council.*

   Name and Job Title: Neal Henning, Dean of Career Education

   Phone #: 4548_____ FAX #: 4848_____ E-mail Address: nhenning@fscj.edu_____

3.   **Specific Distinctive Value(s) and/or Collegewide Goal(s) relative to your proposal**

(X)	DISTINCTIVE VALUES	(X)	COLLEGEWIDE GOALS
	Excellence in teaching		Prepare students for distinctive success in their academic, career and personal goals through collaboration within the College community and individual initiative.
x	High quality courses, services and learning environments		
x	Innovation and flexibility in the delivery of courses and services		Inspire students to a lifetime commitment to continued learning, informed civic engagement, ethical leadership, cultural appreciation, social responsibility and multicultural awareness in an interconnected world.
x	Advanced academic technology		
	Significant local scholarship resources	x	Optimize access to College programs and services.
x	Responsiveness to student, employer and community needs		Provide to students an extraordinarily positive experience in every engagement with the College.
	Emphasis on community quality of life and prosperity		Contribute significantly to the ongoing economic development of the Northeast Florida region.
	Encouragement and support of lifelong learning		

4.   **Host Campus or Center:** ___DOWNTOWN ___KENT _x__NORTH ___OPEN ___SOUTH ___ADMIN ___NASSAU ___CECIL NORTH ___CECIL-ACE ___DEERWOOD ___MPSS

5.   **Key Persons and/or Supporting Departments:** List up to five other individuals who will have a major part in implementing the initiative and briefly identify their role. *(Please note: Persons listed may be contacted.)*

Name	Email	Phone #
1. Barbara Darby, Campus President, Oversight	bdarby@fscj.edu	6552
2. Neal Henning, Dean, Oversee Project	nhenning@fscj.edu	4548
3. Pattie Lammel, Subject Matter Expert	P.Lammel@fscj.edu	4548
4. Jana Kooi, Campus President, Online Course Development	Jana.Kooi@fscj.edu	8322

6.   **Purpose of the Initiative:** *Answer each question in this section.*

a. Briefly explain how this proposed initiative will improve or expand a current program or service, or pilot a new program or service to be provided by the College.

The college began offering the ophthalmic technician program in the fall of 2006. The program was awarded initial accreditation by the Joint Commission on Allied Health Personnel in Ophthalmology in 2010. The didactic portion of the program is offered during the evening hours and the clinical practice offered during the day. The program accepts 15 students each fall. The program receives calls from individuals in other parts of Florida and other states who are looking for this program in an online format. By moving to an online environment for the didactic portion of the program, the need for ophthalmic technicians in other parts of Florida and the country can be satisfied. North Campus has experience in this type of program delivery as the Histology program is offered in a similar format. As a result, the Histology program has maintained full enrollment for the past 3 years.

b. How will this proposal satisfy an unmet need?

The ophthalmic technician program at Florida State College at Jacksonville is the only JCAHPO accredited program in the State of Florida. The closest accredited program is located at Emory University in Atlanta, Georgia. The bordering states of Mississippi and Alabama do not have accredited ophthalmic technician programs. Only 19 of the states in the United States offer accredited ophthalmic technician programs. By implementing the online program, FSCJ has an opportunity to serve students from all over the United States.

The Bureau of Labor Statistics (2010) provides the following information with regards to employment and wages for ophthalmic technicians.

Wages

Percentile	10%	25%	50% (Median)	75%	90%
Hourly Wage	$8.88	$10.62	$13.45	$16.97	$20.78
Annual Wage (2)	$18,480	$22,090	$27,970	$35,310	$43,220
Florida Hourly Wage	10.22	N/A	13.83	N/A	16.60

Employment Opportunities

Occupational Title	SOC Code	Employment, 2008	Projected Employment, 2018	Change, 2008-18 Number	Change, 2008-18 Percent
Ophthalmic laboratory technicians (U.S.)	51-9083	35,200	40,400	5,200	15
State of Florida	51-9083	3,160 in 2010	4,961 in 2019	1,801	57

NOTE: Data in this table are rounded. See the discussion of the employment projections table in the *Handbook* introductory chapter on *Occupational Information Included in the Handbook*.

c. How will it assist in student retention and completion?

By placing the program online potential students who will be able to remain in their current employment status whether part time or full time. In addition, having all of the materials available online, the students will be able to review materials with which they are having difficulty at will thus increasing the retention rate of the program.

d. How does it respond to a significant strategic opportunity?

By moving to an online environment, Florida State College at Jacksonville will become the leading provider of ophthalmic technician education to the State of Florida and the southeastern region of the United States. This program will begin to impact the shortage of ophthalmic technicians in the southeastern region of the United States.

7. Expected Outcome(s): *Briefly describe what you plan to achieve through implementation of this initiative.*

1. Fourteen courses (57 credits) that represent the professional core will be developed for an online environment with the assistance of the Open Campus.
2. All general education credits (15 credits) are available online.
3. Marketing materials will be created and affiliation agreements will be developed with various eye clinics throughout the southeastern region of the United States for clinical placements of students in the area in which they live.
4. Students will travel to Jacksonville 3 or 4 times per term to complete their laboratory assignments on weekends.
5. Student will provided with a clinical agency in their local area in which to complete the clinical portion of the program.

8. Unique or Innovative Approach: *What is the unique or innovative approach or solution featured in this project?*

This would be the first ophthalmic technician program to be placed in an online environment that would provide quality training to students in the southeastern region of the United States and other parts of the United States. It would fill a need for employers who are unable to secure ophthalmic technicians.

9. Timeline:

You must provide a timeline in order for your application to be considered. List key activities in order and provide an expected duration for each event. You may add or delete lines as needed. Please note: From the start to the end date, the project may pass July 1st only once.

Activity	Duration
Proposed Project Start Date	
Development of 14 online courses	May 2012 – March 2013
Development of marketing materials	July 2012 – October 2012
Travel to various clinical sites to establish affiliation agreement	October 2012 – June 2013
Proposed Project Ending Date	August 2015 – First graduating class

10. Return on Investment:

You must provide a statement explaining the College's Return On Investment (ROI) from the project in order for your application to be considered.

Examples of a ROI statement include:
- The initial cost *($n)* will generate *$n* in future activities;
- The amount of CWE or FTE that will be generated; or
- The amount requested, divided by the number of students impacted, for a cost per student.

Include justification of your ROI statement and an explanation of your calculations:

The initial cost of $112,000.00 will generate $191,296.00 after the completion of 25 students in this two year program. The $191,296.00 is calculated by taking 72 (number of credits in program) x $99.47 (current tuition rate) + $490.00 (distance fee of $35 per course x 25 students). FTE generated by the first group enrolled in the program is 60 FTE (25 students x 72 credits / 30). The cost per student of the initial investment is $4,480.00.

11. Budget Form:

The following table lists the allowable items in a strategic initiative budget. *No proposal with a budget exceeding $150,000 will be considered.* If a budget item is not applicable to your proposal, leave that line blank. Please note that budget adjustments may be necessary once your proposal is awarded.

Name of planned budget administrator: Neal Henning

Person who will input ORION transactions: Donna Ray

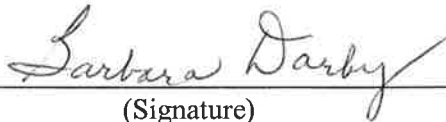| (1) Code	(2) Title	(3) Description	(4) Calculation	(5) Amount
60502	Out Of District Travel	Establish working relationships with ophthalmic medical offices	$2,000 for mileage at state rate (approx. 5,000 miles) + $2,000 for lodging, etc.	$ 4,000.00
60503	Out of State Travel			$
60506	Student Travel			$
61000	Freight and Postage			$
62001	Printing/Duplicating (Vendor)			$
62002	Printing/Duplicating (College)			$
63001	*Rentals* – Facilities			$
63002	Rentals – Equipment			$
63005	Rentals – Other			$
64501	Contract Services – Vendor	Develop 14 courses for online delivery	$7,000/course x 14 courses	$ 98,000.00
64509	Other Services – Vendor			$
64510	Advertising	Develop new marketing materials		$ 10,000.00
65501	Educational Materials, Supplies			$
65502	Office Materials, Supplies			$
65504	Hazardous Materials -			$
65701	Data Software - Educational			$
65702	Data Software - Administrative			$
65007	Other Personnel Service (OPS)			$
66006	Hazardous Materials - Non-Instructional			$
66504	Materials and Supplies - Other			$
70501	Equipment			$
70506	Technology/Computer Equipment (Valued at Less Than $1,000)			$
70601	Educational Furniture and Equipment (Valued Between $1,000 and $5,000)			$
70602	Office Furniture and Equipment (Valued Between $1,000 and $5,000)			$
70606	Computer Equipment (Valued Between $1,000 and $5,000)			$
			TOTAL	$ 112,000.00

Cabinet Member's Certificate of Endorsement Statement

By my signature, I certify that the Strategic Initiative Proposal titled
Ophthalmic Technician A.S. Degree Program Online Development_____
and submitted by Neal Henning _____
meets the following requirements.

The proposal does:

- Relate directly and significantly to one or more Collegewide goals, Distinctive Values and Attributes
- Contribute to positive experiences by our students in accordance with the College
- Display an innovative approach or solution to instruction, student services, or administrative operations
- Have a signed Statement of Support from a member of the President's Cabinet
- Contain expenditures that are not part of a routine budget item
- Have a budget that does not exceed $150,000

Barbara Darby
(Name)

Barbara Darby
(Signature)

North
(Campus)
March 28, 2012
(Date)

Note: When signed, scan and submit this form (page 6) with your application (pages 1-5) to:

Ida Brown at idabrown@fscj.edu -- Only electronic application will be accepted.