

# Aerospace Resource Center



## Strategic Plan

*2007 - 2011*



## Executive Summary

During the creation of the state's 2004 strategic plan for economic development, the "Roadmap to Florida's Future", industry and business leaders encouraged the creation of "cluster" centers to address the technical workforce skills needed in sectors critical to diversifying Florida's economic base. One result of the plan was the creation of Banner Centers, a strategic initiative of Workforce Florida, Inc., to provide relevant skills training for workers in designated growth industries. One of those targeted industries was aviation and space.

In 2006 the Aerospace Resource Center (ARC) was established and funded by a grant award from Workforce Florida, Inc. A joint effort of Florida Community College at Jacksonville and Brevard Community College, this program serves as a resource center for aviation and space education and training activities within the state of Florida. As Florida's first Banner Center, it represents the beginning of a statewide network designed to further solidify and strengthen partnerships among the business community, public and private education providers, and the public workforce system.

This strategic plan establishes organizational directions and priorities, and ensures that the ARC's efforts are relevant to the needs of industry, educational and training providers, and workforce development initiatives. This plan is the result of an iterative process—assessment-identified goals and objectives detailed within this plan drive strategies producing outcomes that respond to the needs of industry, training providers, and workforce agencies. This plan will guide the Aerospace Resource Center's planning and financial strategy in support of workforce development over the next *five* years. The ultimate success of this evolving plan will be measured by its utility to the aerospace industry, as well as efforts by the ARC to develop the methodology to provide sustainability of the Center.

This strategic plan builds on first year efforts and benefits resulting from the startup of the ARC. Many of the goals, objectives, and activities in the initial year were long term in nature and not designed to be completed in one year. This 5-year plan continues and expands on those activities and lays the ground work for follow-on years by prioritizing work already started and introducing new, expanded goals and initiatives designed to extend the mission and influence of the ARC in aerospace industry in areas other than workforce training and development.

As an example, developing curriculum in response to current industry needs consumed a majority of the ARC's efforts; this emphasis will remain, though the focus of this five-year plan will include references to training for new and emerging worker requirements, e.g., Lockheed Martin worker training to support assembly of the new Crew Exploration Vehicle (CEV) as well as requirements in an emerging market created by Light Sport Aircraft (LSA). A new priority seen in the report introduces ideas and initiatives for reducing WFI support and sustaining the ARC beyond the years of this contract.

Contributions and inputs to this plan came from a number of sources, including ARC Executive Board members, Aviation and Space Training Coordinators, and the aerospace industry Needs Assessment; it was reviewed and approved by the ARC Executive Board. This plan is the start of an evolutionary and iterative journey—one that promises opportunities as well as challenges for the aerospace industry, its workforce, and the economy of the state of Florida.

Program Manager  
Aerospace Resource Center

## Aerospace Resource Center (ARC)

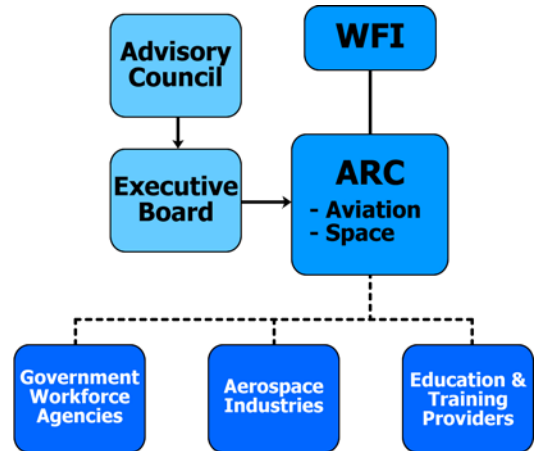
*Effectively facilitating solutions to workforce needs*

The Aerospace Resource Center serves as a focal point for aviation and space education and training within the state of Florida.

### **Mission**

*To facilitate workforce training, industry certification, and support for Florida’s aviation and space industries.*

Florida Community College at Jacksonville and Brevard Community College have engaged to create and sustain a statewide aviation and space network to solidify and strengthen partnerships among the business community, public/private education providers, and the public workforce system. Towards that end, the Resource Center operates on three collaborative levels:



- Under the oversight of Workforce Florida, Inc., operational strategies and execution of the ARC’s mission are managed and coordinated by the Aerospace Resource Center, composed of the Center program manager as well as the state aviation and state space training coordinators.
- Guidance and policy direction flows to the ARC from an Executive Board guided by a statewide Advisory Council composed of predominately business representatives.
- Finally, the ARC, industry Focus Groups, and state partners work together to identify industry needs and coordinate the development and delivery of training programs at locations throughout the state.

This collaborative arrangement leverages existing expertise and resources in Florida and serves as a unifying process for meeting industry and workforce education and training needs in an efficient and effective manner.

- **industry driven**
- **performance based**
- **expansion through partnerships**
- **champion of lifelong learning**
- **pipelines feed the lifeline**
- **quality drives sustainability**

In all aspects of its functional responsibilities, the ARC focuses on a distinct set of operating principles. These parameters guide the Aerospace Resource Center’s strategic planning efforts and product initiatives which are designed to create a qualified pipeline of workers—entry level to advanced—for aerospace activities critical to Florida’s economy.

It should be noted that as the ARC develops, opportunities are becoming available to expand industry support in ways **outside** the workforce training arena. These creative opportunities are reflected in this plan’s *Goals* and *Objectives*.

**The ARC “Vision” . . . .**

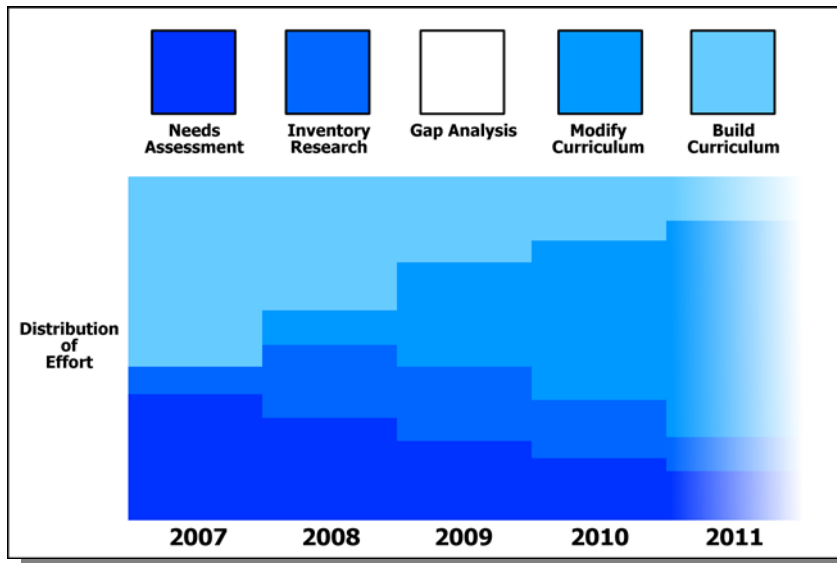
*To be recognized as the focal point for solutions to aerospace workforce needs throughout Florida*

## Understanding the Need

*Economic vitality requires the availability of skilled workers*

During its initial year, the Aerospace Resource Center operated under a broad and dynamic set of operational requirements. Foremost were establishing a statewide information center for aerospace education, training, and certification; coordinating training and curriculum development/delivery; and facilitating advocacy and support for aerospace programs and services. This framework of requirements will persist in the coming years. Development initiatives will expand the ARC's current capacity and capability in such areas as needs assessment, curriculum development, partnership building, and new business development as well as develop new capabilities in areas critical to establishing a statewide infrastructure and increasing overall influence in supporting aerospace industry resource requirements in the state of Florida.

The ARC operating concept is shown in the accompanying Figure. This model recognizes the ARC's Vision, Mission and Guiding Principles to best employ its resources to adequately provide the training and educational materials required to best meet the present and future needs of the aerospace workforce.



The process starts with identifying the skill requirements of the workforce as defined by industry. Typically, this will be done through the use of surveys and the DACUM, a process for identifying workforce skills and competencies from which to build a curriculum. The conclusions drawn from surveys and DACUMs will be reviewed with the Aerospace Resource Center Advisory Council for ratification and validation.

The resulting requirements will then be matched against the training and educational resources base, which has been compiled by

the ARC. Hopefully, existing materials can meet many of the requirements. When gaps are found, modifications to existing courseware will be initiated to meet the need, or new curriculum will be developed.

In the early phase of the ARC's operations, significant emphasis will be placed on understanding needs and compiling the courseware database. While the needs assessment portion of the ARC's tasking will never disappear, it will require less use of resources to maintain currency. Similarly, the work of compiling the courseware asset base will be front loaded and will reach a steady state during year 2, after which more time and resources will be available for actual courseware modification and generation.

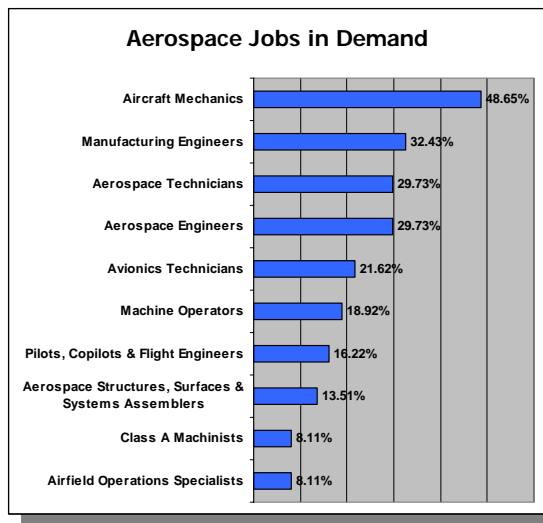
It should be noted that in the initial year of the ARC's operations it was mutually agreed that ten new courses would be developed (5 each for aviation and space). This was done to "jump start" the ARC and demonstrate early proof of the concept. Future annual efforts in areas outside course development will be developed using the operating model described above.

**Summary: The ARC operating model is designed to meet the goals of the organization without requiring frequent change.**

## ARC: Aligning Solutions to Needs

*Addressing workforce training needs. . . now and in the future*

As discussed in the previous section, the ARC operating concept is based on industry needs being met by state-provided courseware. Each year industry needs will be revisited to ensure new or emerging requirements are captured. The ARC will survey existing partners for job demand/skill capabilities to provide training and will gradually expand to cover all areas of Florida. This overall plan will use a five-year time period, but it will be revisited and updated each year based on the ever-changing workforce environment.



Additionally, plans will be submitted to the ARC Advisory Council for review and recommendation to the Executive Board as justification for the annual operating budget.

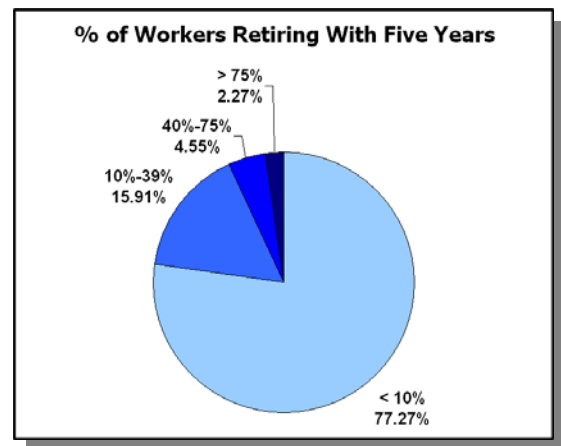
It is important to note that industry workforce needs can change due to uncontrollable dynamics in the external environment [e.g. technological, economic, or political changes] as well as by internal industry factors [competitive positioning, new business strategies, a “system” accident]. Furthermore, industry workforce needs are influenced by a variety of sources including local industry, local/regional surveys, Advisory Councils, etc. Regardless of the source, ***all ARC-endorsed training will be industry-driven.***

While the Aerospace Industry Needs Assessment identified the most critical barrier to expansion of the aerospace industry as the ability to grow a well trained and qualified

workforce, industry assessments also identified critical factors beyond workforce training needs. One example is the “workplace behavior” industry workers require to satisfy the demands of high skill/high wage aerospace jobs. These include:

- Integrity, honesty, and versatility
- Applied skills in science, technology, engineering and math (STEM)
- Hands-on capabilities in sheet metal construction, bonding, welding, non-destructive testing, composites, electrical theory, electronics, testing and troubleshooting
- A working knowledge of industrial safety and quality

Assessing industry needs also captures key factors outside the workplace from pre-work preparation [developing interest and worker skills] to insuring an adequate and experienced workforce [retention and retirement issues].



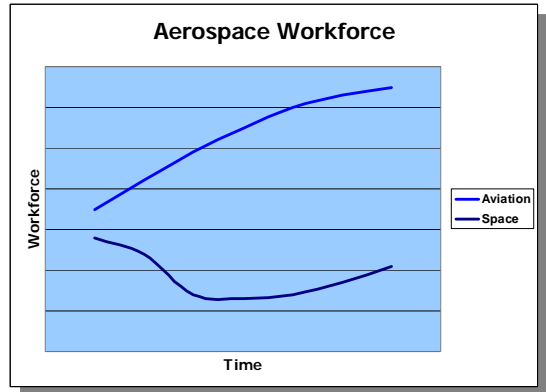
The pie chart above from the Aerospace Industry Needs Assessment highlights the severity of looming workforce retirements—three out of four companies will retire up to 10% of their aerospace workforce within five years, with the remainder exceeding that percentage. Between now and 2011, replacing a retiring workforce will require thousands of newly qualified [trained] aerospace employees. Whether it is worker training needs, accession dynamics, or retirement concerns, there is focus within the aerospace industry to monitor these needs and rely on educational partners to provide timely, responsive solutions.

**Summary: The ARC operating concept will provide the most cost effective approach to satisfying the aerospace industry’s workforce education and training requirements.**

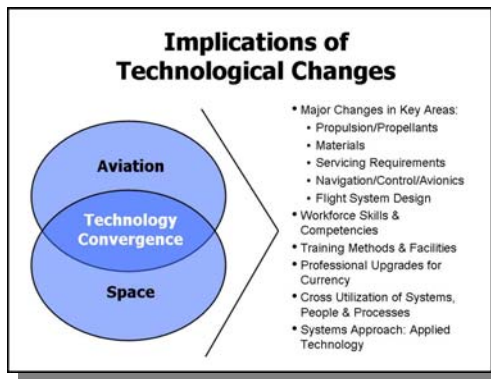
## Environmental Scan

### *Aviation and Space—industries on different headings*

Aerospace industry size and economic impact is important in the state of Florida—1700 aviation and space companies, 150,000 jobs, with \$7.4 billion in wage and salary disbursements. The **aerospace industry is undergoing major changes**—which will have significant impact on industry growth and workforce development within the State.



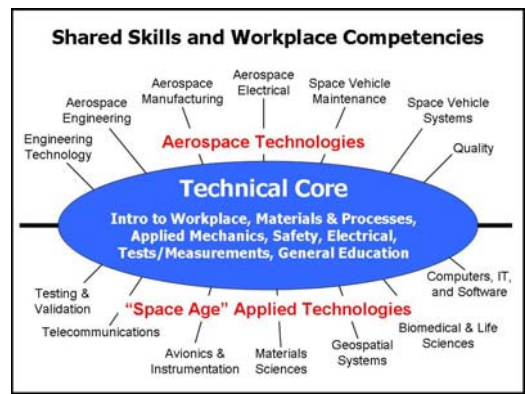
For **space** activities, the workforce is expected to decline over the next several years before rebounding based on new programs and entirely new market segments (e.g., space tourism, sub-orbital transportation). The workforce development initiatives should prepare for workforce transition including upgrading of existing skills, addition of new skills to address changes in the technologies, and career changes due to the shift in work requirements and skill mix. Space technicians may be able to transition to jobs in aviation and related high technology areas. Large numbers of retirements are expected during this time as the traditional workforce continues to age and current programs reach termination points.



In **aviation**, the workforce is expected to grow significantly during this same period, imposing requirements that will demand greater numbers of skilled and certified technicians, new skills for emerging areas driven by technology changes, and added demands due to changes in the basic structure of the industry as it moves to a greater emphasis on regional capabilities. The aviation industry may be able to utilize some of the surplus employees from the space workforce at all levels, with requirements to re-train, certify, and place employees in new as well as related skill areas. The extent of the expected growth in many parts of the industry will be driven by regulatory, technical, and production changes dependent on

economic and business model developments. Continued growth in the industry is dependent on the State taking the initiative to transform the workplace from a service-based economy to one based on high- tech, high-wage occupations.

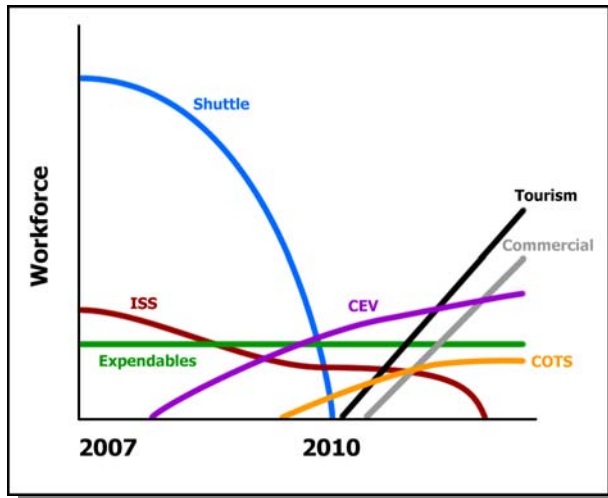
While the space and aviation workforces reflect key differences, there are also many areas of **converging** interest and related skills. As reflected above, innovation is driving the aviation and space industries to address similar challenges. And the core technical skills required in the aviation and space workplace are applicable to many other high tech industries.



**Summary:** There are two different workforces within the aerospace industry. They require different approaches to properly satisfy each segment’s workforce needs.

## Environmental Scan

### *Space Industry—workforce waits while growth countdown on hold*



The space industry is facing significant change due to shuttle program termination in 2010 and future initiatives that include:

- COTS (Commercial Orbital Transportation System)
- CEV (The Exploration Program which includes the Crew Exploration Vehicle [CEV] and the Crew Launch Vehicle [CLV])
- The science and technologies associated with
  - The planned Moon and Mars missions,
  - Emerging space tourism and commercial opportunities.

Driven by the national space vision, these initiatives portend significant impacts on industry and its workforce.

As the **shuttle fleet is retired** starting in CY 2008, the contractor work force will begin a transition that will accelerate in 2010. During this time the new exploration program elements and commercial hardwares will be developed and will make use of some of the existing workforce on a shared basis, i.e. an individual worker will support both Shuttle/ISS and one or more of the new programs. The salaried work force should be more stable during this transition period than the hourly work force, hence the training/education requirements for the salaried workers will be different. The hourly work force will find that their core skills transfer easily into the new exploration and commercial programs. There will be some requirements to introduce more avionics related content along with skills associated with advanced materials (composites, heat shields, beryllium, honeycomb structures, etc.) Additionally, program specific knowledge must be acquired for both the salaried and hourly work force.

Emerging **space tourism/transportation operations** are worthy of special consideration because of new and unique training/educational requirements. First, the flight vehicles for these projects are likely to be a cross between conventional aircraft and spacecraft. They will typically be rocket powered using a variety of flight profiles. The business model for a successful space tourism venture requires almost daily flights which places a premium on rapid turnaround of the flight vehicle and the handling of large quantities of specialized propellants.

Furthermore, these flight vehicles may **launch vertically or be dropped from a “mother” aircraft**. With the success of the horizontally launched SpaceShip One and the emergence of Virgin Galactic and Benson Space as providers for space tourism passengers, a new industry has emerged which will facilitate the convergence of aviation and space into a common vehicle. This concept may eclipse both aviation and space as we know it as it matures into a singular space transportation system.

Based on current characterizations of space tourism business models, it will be necessary to design training requirements that result in a qualified workforce being available in the 2008/2009 time frame. Course materials will be needed for a number of new approaches for the transportation and handling of cryogenics; the introduction of air traffic control techniques for supersonic gliders; and rapid, electronic-based troubleshooting, as well as advanced materials in the spacecraft and launch systems that will require maintenance and repair procedures not presently in the current inventory.

**Summary:** The challenge for the space sector is retaining a viable workforce during the transition period of 2007 through 2011.

## Environmental Scan

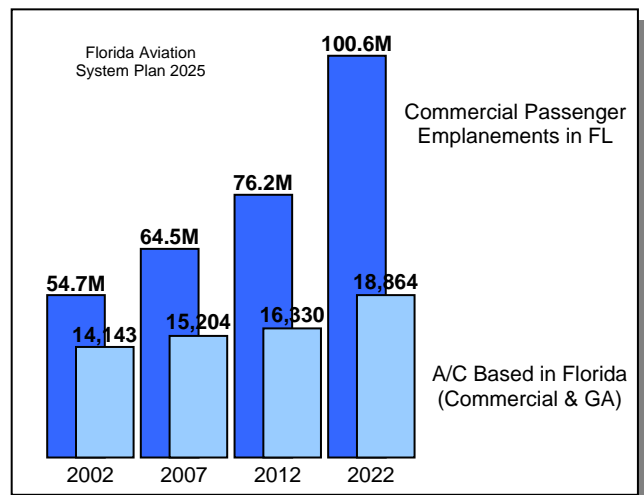
### *Aviation—expansive growth with increasing workforce requirements*

Florida's heritage in the aerospace community extends well beyond the space industry at Kennedy Space Center (KSC). Aided by the state's unique geography, mild climate, and its proximity to international markets, it is a natural incubator for commercial aviation. Today, this statewide network of airfields, training facilities, test ranges, and support companies forms the basis for Florida's aviation industry growth, [eFlorida Market Brief, p. 8] and the proving grounds for new concepts of air training, commerce, and transportation.

The introduction of **Very Light Jets** (VLJ) is just one area providing significant impetus to the growth of the aviation industry throughout the state. On-demand air transportation service by DayJet is planned to begin in late 2006, serving as the first operational provider in a new industry of jet-based air taxi service. Point-to-point air service to second-tier cities will not only increase productivity of business travelers but also enable a new transportation model--requiring investment in fixed base operator facilities, service centers, and potentially more air traffic controllers. The aircraft manufacturer for this inaugural service, Eclipse Aviation, has already broken ground in Gainesville for a service center slated to open in March 2007.

Also of significance is the resurgence of **General Aviation** (GA) which had languished after a product liability lawsuit left most GA manufacturers without liability protection. Aircraft originally designed within regulation were now deemed deficient and litigious—decades after manufacture—holding manufacturers liable for application of new standards to old aircraft. As a result of 1994 legislation limiting that liability, GA production is once again on the rise. New entrants into the industry are thriving—to the extent that a relative new-comer, Cirrus Aircraft, has produced the best-selling aircraft in the world four years running.

Air commerce in **cargo transportation** will also influence the industry's future workforce requirements. Steady increases in air transport of goods and services from markets such as China will require more and larger aircraft to meet the demand. As China limits the number of flights to their country, FEDEX, Airborne, UPS, etc. are clamoring for larger aircraft to transport this cargo and satisfy the need. With older cargo planes nearing the end of their service life, cargo carriers are also beginning to acquire newer models for cargo conversion. These conversions further stress an already stretched pool of qualified aircraft technicians.



The introduction of **Light Sport Aircraft** (LSA), with their reduced training requirements, and simplified pilot medical certification requirements, can also be expected to add significantly to the manufacture, repair, and service requirements of the aviation workforce support network. New navigation technologies such as GPS will also play a role, like VLJs above, in adding congestion to the airspace system. Management of this airspace will continue to be a high priority as the aerospace industry continues to evolve.

These innovations will drive the need for expanded and advanced skills in aircraft construction such as composites and coating systems, aircraft modifications as additional and larger aircraft are required to transport the world's goods, and new bonding techniques such as friction-stir welding and high-strength fasteners to produce high strength/low weight aircraft structures. Not only will these innovations create steadily increasing demands on the future workforce, but they will also necessitate a simultaneous increase in the skill levels of existing workers.

**Summary: On the horizon—VLJs, composites, and expanded airspace management.**

## Proposed Workflow Approach

### *The 5-Year ARC Plan—from Targeted Areas to Strategies for Action*

The Aerospace Resource Center’s strategic focus for the coming 5 years can be categorized as falling into the following three target areas or goals:

1. Workforce Development. The key to ensuring that the aerospace workforce meets industry needs is to insure its development is industry-driven. The ARC’s strategy is to include industry assessment, industry-driven curriculum development and standards, educational research, articulation agreements, and pipeline development that sustain worker requirements now and into the future.

2. ARC Growth and Sustainability. The long-term success of the Aerospace Resource Center requires that it build and sustain an organization that serves its customers and partners to the fullest extent possible. This includes strategies that assure statewide educational partnerships are closely tied to all elements of the aerospace industry including its essential supply chains and related supply representatives nationwide. The ARC will specifically address strategies for revenue generation from ARC products and services beginning in year 2.

3. Economic Development. The governor’s roadmap to Florida’s future details the state’s strategic plan for economic development. A critical element of the startup, expansion, retention, and recruitment of aerospace business is the capacity for education and workforce systems to effectively and efficiently deliver skilled workers to the industry. Resource Center efforts in this area seek to create enduring partnerships between the business community, public and private educational providers, and public workforce systems, and to minimize duplication and added cost.



This ARC Strategic Plan covers the period 2007 through 2011. It provides linkages from broad goals to specific objectives, using strategies that highlight ongoing as well as new initiatives.

Development of objectives, associated costs, and revenue opportunities are addressed on the following pages. These include current activities as well as major areas of new initiatives and focus for the ARC in the upcoming years. Some activities started during year one (e.g., training course deliveries) will continue, while others will begin in the second and subsequent years of ARC product development. Objectives and strategies in this plan include creative opportunities to expand industry support in ways *outside* the workforce training arena.

**Summary: Focused goals and objectives with strategies to make them happen.**

## Proposed Workflow Approach

### *Strategies for Achieving Goals*

The following chart portrays the proposed objectives for achieving desired goals over the coming five-year period. Many of these objectives address requirements identified by various assessment tools, to include the Aerospace Industry Needs Assessment. Progress in meeting these objectives is achieved and measured by strategies and actions taken towards those objectives. This 5-year strategic plan provides a cohesive strategy for aligning outcomes with the key goals of the ARC.

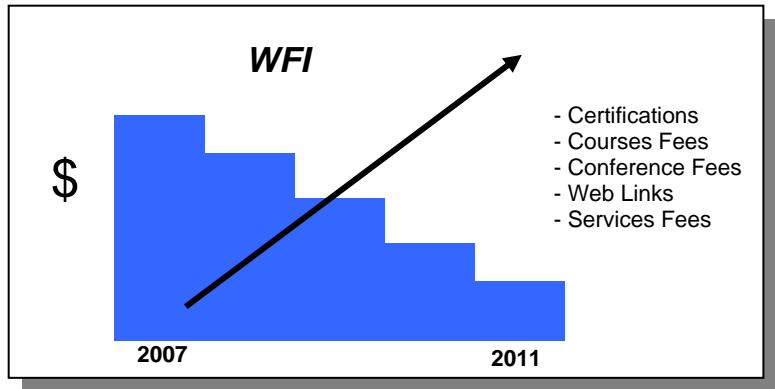
<b>ARC Goals</b>	<b>Strategies [2007]</b>	<b>Subsequent Years Actions [incremental steps to LTOs]</b>	<b>Long-Term Objectives [2011]</b>
<b>Develop the Aerospace Workforce</b>	<ul style="list-style-type: none"> <li>▪ Engage Advisory Council to identify training needs and industry growth opportunities</li> <li>▪ Increase Council membership to insure more encompassing statewide representation</li> <li>▪ Inventory resources; identify gaps between industry needs and provider programs</li> <li>▪ Track needs via surveys and industry-led focus groups</li> <li>▪ Convene “Preparing for the Future” forum to assess long term industry needs/trends</li> <li>▪ Develop strategy for preparing shuttle workforce for transition to CEV</li> <li>▪ Develop instructor and curriculum development DBs</li> <li>▪ Create and develop pipelines for present and future industry workers</li> </ul>	<ul style="list-style-type: none"> <li>▪ Pursue strategies that develop aerospace industry “community”</li> <li>▪ Track emerging industry needs and trends</li> <li>▪ Use state agency statistics to measure progress</li> <li>▪ Pursue aerospace industry certifications</li> <li>▪ Incorporate “best practices” to enhance training</li> <li>▪ Continue strategies that identify industry core competencies</li> </ul>	<ul style="list-style-type: none"> <li>▪ Identify and retain critical workforce skills to support statewide aerospace needs</li> <li>▪ Conduct operational research on current as well as emerging industry needs</li> <li>▪ Develop “industry-driven” training</li> <li>▪ Develop articulations that sustain worker pipelines</li> <li>▪ Create “one-stop shop” for aerospace resourcing solutions</li> <li>▪ Promote growth of industry-provider-workforce partnerships</li> </ul>
<b>Grow and Sustain the Aerospace Resource Center</b>	<ul style="list-style-type: none"> <li>▪ Use website, pamphlets, advertising materials, etc. to promote ARC mission</li> <li>▪ Extend partnerships using statewide contacts to liaise with regional constituents</li> <li>▪ Promote training/business</li> </ul>	<ul style="list-style-type: none"> <li>▪ Devise strategies for expanding tools and techniques to enhance marketing capacities and capabilities</li> <li>▪ Attend appropriate aerospace industry conferences and symposia to develop networks and new partners.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Create statewide “awareness” of programs and opportunities</li> <li>▪ Expand partnerships to explore business opportunities</li> <li>▪ Investigate business incubation opportunities</li> </ul>

	<p>involvements in partner events and activities</p> <ul style="list-style-type: none"> <li>▪ Identify possible sources of funding to expand/sustain ARC capabilities</li> <li>▪ Pursue grants as source for revenue and opportunity to assist workforce development</li> <li>▪ Present industry needs and strategic objectives in public forums</li> <li>▪ Host industry conference to communicate ARC activities, successes, and lessons learned</li> </ul>		<ul style="list-style-type: none"> <li>▪ Expand “resource” component of ARC mission beyond workforce training</li> </ul>
<p><b>Grow/Diversify Florida Economy</b></p>	<ul style="list-style-type: none"> <li>▪ Identify and collaborate w/ statewide educational providers to develop worker skills training via consultation, modeling, and lessons learned</li> <li>▪ Partner with Space Florida to identify aerospace worker “skill sets”</li> <li>▪ Partner with EFI to support aerospace industry business opportunities</li> <li>▪ Investigate related industries as source for aerospace jobs</li> </ul>	<ul style="list-style-type: none"> <li>▪ Further pursue interactions and activities to capture core practices</li> </ul>	<ul style="list-style-type: none"> <li>▪ Create focused approach to worker development by aligning goals/capabilities of industry, training providers, and workforce agencies</li> <li>▪ Achieve aerospace industry engagement in space transportation and tourism</li> <li>▪ Develop synergies between aerospace and manufacturing industry sectors</li> </ul>

## Funding Projections

*As revenue initiatives take hold . . . . .*

During year 2, a plan will be developed to ensure long term sustainability. The initial emphasis will be placed on identifying all possible sources of revenue/funding. For example, it may be possible to use tuition and/or tuition reimbursement as a source of funds for courses taught either in a classroom setting or via the internet. The Aerospace Resource Center Advisory Council will be looked to for recommendations and guidance as to the viability of the various approaches to generating revenues for those products and services that ARC provides. Ultimately, the Executive Board will be responsible for approving all funding mechanisms before they are proposed to WFI. In turn, WFI will be asked to approve the implementation of the suggested approaches.



As reflected in the accompanying chart, revenue generation will begin modestly, but the goal is to make the ARC a valuable industry resource—one where a company's use or association with any ARC resource is seen as a value-added dimension to the cost of doing business.

Many of these strategies supporting ARC goals and objectives in this 5-year timeframe offer distinct opportunities for revenue generation. Some examples include:

- website advertising
- fees for hosted conferences
- curriculum development and delivery revenues
- ARC organizational fees
- database products and services fees
- aerospace industry consulting services

**Summary:** The ARC will develop a plan for long term sustainability with decreasing requirements for appropriated funding.

## Funding Projections

*Sustainability = Value-added Activities + Partner Participation*

Objectives for 2007 can be broadly categorized into 2 dimensions: expanding *current* capability in such areas as needs assessment, curriculum development/delivery, and partnership building; and pursuing new initiatives and developing *new* capabilities in areas such sustainability, statewide infrastructure, and overall involvement in supporting industry resource requirements. **Products** resulting from strategies that lead towards achieving these objectives are reflected below:

	<b>Strategies to Products</b>	<b>Funding</b>
Current	Develop/deliver six (6) <b>new</b> industry-driven aerospace curricula - Conduct appropriate needs assessment - Candidates from earlier assessments: CEV, behavior/applied skills, NDT	\$50,000/course
Current	Continue to deliver approved training courses - \$200/enrollment; \$500/completion; \$250/certificate - maximum 300 students; 150 certificates	\$247,500
Current	Conduct Follow-on Needs Assessments - Mine industry needs assessment and surveys for specific needs - methodology: target use of Focus Groups; web surveys	\$25,000
Current	Develop and distribute ARC newsletter - Create client data base - Possible revenue stream	\$50,000
Current	Conduct quarterly Advisory and Focus Group meetings - Expand membership to twenty designated participants - Conduct quarterly meetings in statewide locations	\$25,000
Current	Expand collection/dissemination of training and education provider data - Develop Curriculum Developer/Instructor DB - Create process for qualifying SMEs as classroom instructors	\$25,000
Current	Develop articulation agreements - secondary level to include magnet schools - 4-year colleges and universities	\$40,000
Current	Provide Strategic Plan for year three of ARC contract - incorporate revenue generating activities - provide specific training outcomes	\$25,000
Current	Provide Implementation Plan for year two of the ARC contract - provide timeline for yearly activities	\$35,000
New	Participate in BANNER Center Workshops - Host state-wide workshop/teleconference	\$35,000
New	Create inventory databases - Identify gaps between industry needs and provider programs - Expand ARC capacity as full-service "resources" center	\$75,000
New	Develop CBT hosting capability for ARC training resources - Centralize "remote delivery" of on-line courses - Potential revenue source	\$25,000
New	Execute MOU with Space Florida - Plan joint educational and workforce initiatives - Develop implementation plans	\$25,000

New	Develop Implementation Plan for workforce transition from Shuttle to CEV - conduct DACUM [educational needs/skills assessment] - conduct DACUM to identify CEV and emerging tech training/education needs	\$15,000
New	Host Aerospace Industry “Futures” Conference [Assess LT industry needs] - Planning, hosting, execution of April/May (tentative) Conference - Build state-wide partnerships and networks - Potential sponsorships/revenue stream	\$125,000
New	Exhibit at World Space Expo with partners in education - Attend Nov 3-11, 2007 at KSC	\$27,500
<b>Totals</b>		<b>\$1.1 M</b>