Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Standardized Test Tutoring/College Access for First Generation Students
2. Date of Submission: 12/15/2015
3. House Member Sponsor(s): Lori Berman

4. DETAILS OF AMOUNT REQUESTED:

    a. Has funding been provided in a previous state budget for this activity?   No

       If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d

    b. What is the most recent fiscal year the project was funded?

    c. Were the funds provided in the most recent fiscal year subsequently vetoed? No

    d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
Column:	A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	**INCREASED or NEW Recurring Requested**	**TOTAL Nonrecurring Requested** (Nonrecurring is one time funding & must be re-requested every year)	**Total Funds Requested Over Base Funding** (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					116,500	3,000	119,500

    e. New Nonrecurring Funding Requested for FY 16-17 will be used for:

    f. New Recurring Funding Requested for FY 16-17 will be used for:

5. Requester:

    a. Name: Kimba Williams

    b. Organization: CollegePATH, Inc.

    c.   Email: kmwilliams@collegepathusa.org

    d.   Phone #:   (561)755-7284

6. Organization or Name of Entity Receiving Funds:
   a.   Name: CollegePATH, Inc.
   b.   County (County where funds are to be expended)   Palm Beach
   c.   Service Area (Counties being served by the service(s) provided with funding) Palm Beach

7. Write a project description that will serve as a stand-alone summary of the project for legislative review.   The description should summarize the entire project?s intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable.   Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

The Standardized Test Tutoring/ College Access Program for First Generation Students is dedicated to assisting students of color and/or first generation students who have a GPA of 2.8 or above with college access and success; essentially helping students get into and graduate from college. Each of our College Advisor Mentor?s (CAM?s) are assigned to 10-12 students, and provide programming in a one-to-one fashion, which increases overall student success of college admissions and graduation by 67%. One-on-one tutoring, advising, and mentoring is provided to 11th grade students for a full year (spring of junior year to senior graduation) to adequately prepare, tutor, and advise students throughout the entire process of college admissions (including ACT/SAT Test tutoring, college selection*, admission, enrollment, and retention**). Each student is provided with 34 hours of Standardized Test Tutoring both in group settings and one-to-one(based on each student?s test deficiency areas); along with over 120 hours of college advising, which includes working with their assigned CAM to create an individualized ?college roadmap?. This College Roadmap will serve as their personalized guide to: raising test scores (to qualify for college admissions and state merit aid); identifying colleges that are a good fit financially, academically, and socially (which significantly increases retention and completion); identifying and applying to applicable scholarships to secure college funding; and creating a network of peers/mentors they can rely on for college retention support. This program has been shown to significantly increase the number of first-gen students that stay in college and graduate within 4 years.

This program will serve 40 students (current program capacity) in 11th grade for one year (spring of 11th grade through 12th grade graduation). Students will continue to be followed by CAM?s during first year of college to ensure student persistence and assist with any barriers to student success.

*College selection: CAM?s rely on extensive college research, college visits, and an in-depth understanding of current campus priorities to determine 7-10 colleges (out of 3,000+ nationally) that represent the best FIT for each student. Research has dictated that college persistence and retention is directly correlated to whether a college campus is a direct ?fit? for students based on 3 major criteria: financial feasibility, academic rigor, and social environment fit.

We explain to our students and parent constituents that colleges are like shoes, not every pair will be a good fit!

** College retention: CAM?s maintain mentor relationship with students and assist with college class selection, internship, etc.

II.	Purpose of Funds Requested: The purpose of the funds requested is to cover all associated costs for the program for one year for 40 students (current capacity of program). Funds allocation is outlined in the table below (table available upon request).

Funds Allocation Description:
A.	Salaries and Wages:
a.	(2) Standardized Test Prep Tutors @ $25/hr x 944 hours = $23,600
b.	(2) Full- time College Advisors @ $40,000 each = $80,000
c.	Total Salaries/Wages: $103,600
B.	Non-Recurring Expense: Administrative fees for program oversight: $3,000
C.	Office Space: $1,000/ month x 12 months = $12,000
D.	Equipment/Supplies: Includes 4-5 laptops for student use, binders, office supplies: $3,400
E.	Staff/Board Development: On boarding, training, laptop, supplies for additional advisor: $1,800
F.	Travel/Related Expenses: College training visits for advisors : $3,000
G.	Marketing/Publications: Marketing of program to potential participants, school partners, community providers via radio, print: $1,200
H.	Other*: Unanticipated expenses: $1,500
III.	Areas to be Served ? Palm Beach County
IV.	Need for programming/Community Support -
A.	 First-generation (FG) students have three fundamental needs:
1.	Individualized assistance with college planning: A 2014 study of College Readiness for FG students by ACT and COE suggested "personalized academic and career-planning" is key to helping FG college students be successful. The report also noted that guidance and support for FG students is crucial to expanding [college] access.
2.	Mentors: The research also indicates that ?additional supportive services that assist students in making the transition to college and balancing their lives as students, workers, family members - all a necessity for FG students.?
3.	Access to rigorous ACT/SAT prep tutoring: "According to the study, the percentage of FG students taking the ACT has almost doubled over the last four years and the vast majority said they planned to attend college?? indicating they are motivated about college. However, FG students scored below their peers in ALL subjects tested by the ACT." -Nacac.org
B.	Community Support ? Program partnerships/support include:
i.	LCAN: Local College Access Network, Palm Beach County
ii.	Director, Federal and State Programs (Title I), Palm Beach County School District

iii.   Direct partnership with Local area high schools (Park Vista High School, Village Academy)

iv.   Coalition for Black Student Achievement, Palm Beach County

v.   CAR.E. ? Caribbean Education Association, Palm Beach County

V.   Expected Results - The following are specific, measurable, and relevant objectives aligned to our overall student goals:

a)   Increase the average test scores amongst participants by at least 30% or up to/above the national average.

b)   Identify and apply to 4 or more colleges/universities that are the ?best fit? for each student based on an appropriate financial, academic, and social match.

c)   Obtain 100% of our participants who receive college acceptances from 66% or more of the ?best fit? colleges/universities identified

d)   Achieve a college enrollment rate of at least 95% amongst program participants.

e)   Observe a 90% or above persistence* rate amongst students who enter college Fall 2016 (*successful completion of first college year)

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 119,500 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 10,000

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

Yes