Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: <u>DaVinci Literacy and Arts Program at Stetson University</u>
2. Date of Submission: <u>01/20/2017</u>
3. House Member Sponsor: <u>David Santiago</u>
   Members Copied:

4. DETAILS OF AMOUNT REQUESTED:
   a. Has funding been provided in a previous state budget for this activity?   <u>No</u>
       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?
   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 **2016-17** (If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY **2017-18** (Requests for additional RECURRING funds are prohibited. Any additional Nonrecurring funding requested to supplement recurring funds in the base will result in the base recurring amount being converted to Nonrecurring .)		
Column:	A	B	C	D	E	F
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)	**Additional Nonrecurring Request**	**TOTAL Nonrecurring Request** (Will equal the amount from the Recurring base in Column D to be CONVERTED to Nonrecurring plus the Additional Nonrecurring Request in Column E. These funds will be appropriated non-recurring if funded in the House Budget or the Final Conference Report on the budget.)
Input Amounts:					2,287,885	2,287,885

5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2017-18? <u>No</u>
   5a. If yes, which state agency?

5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? For example, if the requested issue pertains to services provided to inmates at correctional facilities, the Department of Corrections would be the most appropriate state agency.   Department of Education

6. Requester:
    a. Name: Christopher Colwell, Ph.D.
    b. Organization: Stetson University
    c. Email: ccolwell@stetson.edu
    d. Phone #: (386)822-7072

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):
    a. Name: Elizabeth Heins, Ph.D.
    b. Organization: Stetson University
    c. Email: eheins@stetson.edu
    d. Phone #: (386)822-7076

8. If there is a registered lobbyist, fill out the lobbyist information below.
    a. Name: Thomas Trageser
    b. Firm: Stetson University
    c. Email: ttrageser@stetson.edu
    d. Phone #: (386)822-7059

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):
    a. Name: Stetson University
    b. County (County where funds are to be expended): Volusia
    c. Service Area (Counties being served by the service(s) provided with funding): Statewide

10. What type of organization is the entity that will receive the funds? (Select one)
    ○ For Profit
    ◉ Non Profit 501(c) (3)
    ○ Non Profit 501(c) (4)
    ○ Local Government

○ University or College

○ Other (Please describe)

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

The goal is to develop a statewide after-school literacy/arts program, which will positively impact Florida children registered in public/charter schools. Through collaboration between public and private institutions, regional universities will coordinate with districts to implement the highly effective DaVinci model. The Stetson/Volusia DaVinci model has successfully increased student test scores for over five years. According to National Assembly of State Arts Agencies participation and SAT s

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. F) Enter ?0? if request is zero for the category
Administrative Costs:		
☑a. Executive Director/Project Head Salary and Benefits	Principal Investigator Salary/Stipend, and Benefits	45,033
☑b. Other Salary and Benefits	Project Manager Salary and Benefits. Budget Coordinator (Part Time) Salary and Benefits. Statewide Trainers Salary/Stipend and Benefits.	112,525
☑c. Expense/Equipment/Travel/Supplies/Other	Travel for Principal Investigator, Project Manager, Budget Coordinator and Statewide Trainers. Indirect costs calculated at 10%.	30,948
☑d. Consultants/Contracted Services/Study	Project Evaluator Contracted Services.	25,000
Operational Costs:		
☑e. Salaries and Benefits	Teachers at School Site Salary/Stipend and Benefits.	1,050,418

	University Coordinators Salary/Stipend and Benefits.	
☑f. Expenses/Equipment/Travel/Supplies/Other	Travel for Teachers, Students, and University Coordinators. Supplies for School Sites. Indirect costs for School Sites and Universities calculated at 10%.	1,023,961
☐g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
☐h. Construction/Renovation/Land/Planning Engineering		
TOTAL		2,287,885

13. For the Fixed Capital Costs requested with this issue, what type of ownership will the facility be under when complete? (In Question 12, if ?h. Fixed Capital Outlay? was not selected, question 13 is not applicable)
    N/A

14. Is the project request an information technology project?
    No

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

    15a. Please Describe:
        Mr. James T. Russell, Superintendent of Volusia County Schools, 386-734-7190. Mr. John Guthrie, President of Futures Foundation, 386-255-6475. Ms. Nancy Legaspi, ESOL Teacher at Citrus Grove Elementary, 386-626-0053. Ms. Robin Diedrichs, Volusia County Teacher of the Year, 386-626-0053.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?
    No

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

Yes

17a. Describe the target population to be served.   Select all that apply to the target population:
☐Elderly persons
☐Persons with poor mental health
☐Persons with poor physical health
☐Jobless persons
☑Economically disadvantaged persons
☑At-risk youth
☑Homeless
☐Developmentally disabled
☐Physically disabled
☐Drug users (in health services)
☐Preschool students
☑Grade school students
☐High school students
☐University/college students
☐Currently or formerly incarcerated persons
☐Drug offenders (in criminal Justice)
☐Victims of crime
☑Other (Please describe): Classroom Teachers Professional Development in Literacy and Arts.

17b. How many in the target population are expected to be served?
○< 25
○25-50
○51-100
○101-200
○201-400
○401-800
◉>800

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

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit

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☐Improve physical health		
☑Improve mental health	Tally of school attendance on days of club.	Attendance taken weekly.
☑Enrich cultural experience	Cultural experiences/shows.	Count of field trips, art shows, and cultural experiences by region on a monthly basis.
☐Improve agricultural production/promotion/education		
☑Improve quality of education	Reading Counts or Accelerated Reading. Pre/Post reading interest inventory. Florida State Assessment (reading).	Ongoing charting of each students Reading Counts or Accelerated Reading points. Pre/Post reading interest inventory. An increase of student performance in reading and literacy as measured by Florida State Standardized Reading assessments.
☐Enhance/preserve/improve environmental or fish and wildlife quality		
☐Protect the general public from harm (environmental, criminal, etc.)		
☐Improve transportation conditions		
☐Increase or improve economic activity		
☐Increase tourism		
☐Create specific immediate job opportunities		
☐Enhance specific individual?s economic self sufficiency		
☐Reduce recidivism		
☐Reduce substance abuse		

☐Divert from Criminal/Juvenile justice system		
☐Improve wastewater management		
☐Improve stormwater management		
☐Improve groundwater quality		
☐Improve drinking water quality		
☐Improve surface water quality		
☐Other (Please describe):		

19. Provide the total cost of the project for FY 2017-18 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total (Automatically Calculates)	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	2,287,885	100.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	2,287,885	100%	

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

20a. How much state funding would be requested after 2017-18 over the next 5 years?
○<1M

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○1-3M
⊙>3-10M
○>10M

20b. How many additional years of state support do you expect to need for this project?
○1 year
○2 years
⊙3 years
○4 years
○>= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost.   If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.
○ongoing activity ? no total cost
○<1M
○1-2M
○>2-3M
⊙>3-10M
○>10M