

# 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: PRELUDE STEM Summer Bridge
2. Date of Submission: 12/18/2015
3. House Member Sponsor(s): Cynthia Stafford

## 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes  
***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? 2014-15
- 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<br>(If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.) |                               |  | Develop New Funds Request for FY 2016-17<br>(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<br><br>(Recurring plus Nonrecurring: Column A + Column B) | Recurring Base Budget<br><br>(Will equal non-vetoed amounts provided in Column A )                                   | <b>INCREASED or NEW Recurring Requested</b> | <b>TOTAL Nonrecurring Requested</b><br><br>(Nonrecurring is one time funding & must be re-requested every year) | <b>Total Funds Requested Over Base Funding</b><br><br>(Recurring plus Nonrecurring: Column E + Column F) |
| Input Amounts:     |  |                               |  |  | 0   | 500,000   | 500,000  |

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Denise Callwood-Brathwaite, PHD
- b. Organization: Florida Memorial University
- c. Email: dbrathwa@fmuniv.edu
- d. Phone #: (305)623-1415

6. Organization or Name of Entity Receiving Funds:

- a. Name: Florida Memorial University
- b. County (County where funds are to be expended) Miami-Dade
- c. Service Area (Counties being served by the service(s) provided with funding) Miami-Dade

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.)

PRELUDE is a mathematics immersion program aimed at increasing the numbers of First-Time freshmen from STEM related disciplines who successfully enter College Level Mathematics (MAT 110). PRELUDE is designed to provide a two week residential structured intensive math intervention program through small group instruction using computer assisted materials with faculty and tutor facilitators who will help students improve their mathematics skills to test higher and enter college at the appropriate mathematics skills level. Success in college level mathematics is a key early indicator of future academic success and long term matriculation. By providing a network of support through, faculty, tutors, and professional advisors/advocates, the objective is to ensure that 100% of participants test into MAT 110 or higher before the beginning of their freshman year.

The STEM Summer Bridge program funding request of \$500,000 is being made in order to expand the Summer Bridge program to include other STEM related disciplines. The requested funds will advance the capacity of the University; provide greater access to quality higher education opportunities, and support retention, advisement, academic support, assessment and services. This program would be open to admitted students testing at a remedial level and would significantly strengthen student skills in key STEM areas thereby, allowing them to focus their energy and effort on college mastery during the academic year. This funding will provide recently graduated high school students with a free, two week residential intensive intervention program designed to enhance students' skills in math and other STEM related areas with an opportunity for them to test into college-level courses for the fall 2016 semester. The program will be opened to students who are admitted for the fall and who will be placed in remedial math courses based on ACT/SAT math sub-scores and/or institutional placement testing. Funds will support salaries for STEM coaches and tutors, lab managers; technology equipment for Summer Bridge students, and travel; supplies and teaching tools; and consultants.

The total project cost is \$600,000.00 (\$500,000 from the State)- the difference will be funded by institutional operating budget and federal Title III funds.

|                                 |           |
|---------------------------------|-----------|
| STEM Summer Bridge Program      | \$500,000 |
| Faculty                         | 30000     |
| Professional Math Coach         | 40000     |
| Professional math Tutors        | 25000     |
| Student Employment              | 25000     |
| Scholarships- STEM              | 50000     |
| Fringe                          | 6465      |
| FICA                            | 6885      |
| Testing Units                   | 5000      |
| Student Recruitment             | 5000      |
| Certification Fees              | 5000      |
| Postage                         | 2000      |
| Office Supplies                 | 2500      |
| Orientation & Registration      | 25000     |
| Student Housing                 | 100000    |
| Printing & Duplicating          | 5000      |
| Workshops & Seminars            | 25125     |
| Lyceum Honoraria                | 5000      |
| Capital Equipment (Mobile Labs) | 127025    |
| Student Travel                  | 5000      |
| Staff Travel                    | 5000      |

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

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 100,000

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

No