

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: The U.S. Space Walk of Fame Museum /Spacewalk Academy STEM & SALT education
2. Date of Submission: 12/30/2015
3. House Member Sponsor(s): Steve Crisafulli, Tom Goodson, Ritch Workman

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? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- 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:	0	200,000	200,000	0	0	600,000	600,000

- 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: Tara Dixon Engel
- b. Organization: U.S. Space Walk of Fame Museum
- c. Email: Tara@Spacewalkoffame.com
- d. Phone #: (321)264-0434

6. Organization or Name of Entity Receiving Funds:

- a. Name: U.S. Space Walk of Fame Museum
- b. County (County where funds are to be expended) Brevard
- c. Service Area (Counties being served by the service(s) provided with funding) Brevard, Indian River, Orange, Osceola, Seminole, Volusia

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.)

SUMMARY OF OUR PURPOSE:

As a museum, we are dedicated to preserving the history of our American Space program, but we are also actively and passionately committed to inspiring a new generation of explorers and innovators. We are one of the last remaining small, independent space museums on the Space Coast of Florida, and we are committed to perpetuating the value of the "old fashioned" museum while adopting a very tech-savvy, interactive approach to historic preservation and to presenting the educational elements that will inspire tomorrow's breakthroughs.

We are committed, first and foremost, to people - to preserving their histories and to inspiring their future achievements. Long-term positive outcomes for our state, our nation and the world cannot be achieved without individuals who are trained to develop and harness new and emerging technologies; individuals who can think creatively and work effectively in teams or alone. The American space program has been a driving force behind many of the greatest technological, medical, and transportation breakthroughs of the last four decades, inspiring everything from micro-processors to MRIs to Velcro! Therefore, our facility embraces the necessity of showing young people the importance of education in the areas of Science, Technology, Engineering and Math (STEM) but we also know that all the technology in the world has no value if an individual cannot work with others nor communicate his or her ideas effectively. Therefore, we are in the process of developing and introducing a program that will run concurrent with our STEM efforts - this proprietary project is known as SALT and will tackle Strategic thinking, Administration, Leadership and Teamwork. The marriage of our SALT and STEM programs is strongly reflective of the elements that came together to create a successful American Space Program. As America and the space coast are once again poised on the brink of new exploration and new discoveries, we see the urgency of inspiring the future by preserving and promoting the lessons of the past. Contemporary innovators such as Jeff Bezos and Elon Musk are ushering in a new space age on the shoulders of giants such as Alan Shepard, Chris Kraft, Max Faget, Wehrner Von Braun, Robert Gilruth, John Glenn,

Deke Slayton, Neil Armstrong, and a myriad of celebrated and anonymous ? but nonetheless essential ? engineers, designers, administrators, secretaries, visionaries and explorers.

Therefore our mission, far beyond simply preserving artifacts or archiving documents, is to energetically and proactively celebrate the personalities, skills and impact of the amazing individuals who first challenged earth?s gravitational force ? and won ? AND to create programming, lessons and activities that will inspire the next generation of explorers, innovators and problem-solvers.

With the combined impact of our one-of-a-kind artifacts and exhibits and the societal need for effective and motivational STEM and SALT programming, we are already inspiring and motivating students and adults in Brevard County and the surrounding counties served by our facility. We work closely with county officials and tourism organizations to bring individuals into the state and county for the purpose of historic tourism, and, some of our support comes through county monies, such as the \$30,000 approved last year by the Brevard County Tourist Development Commission. Likewise, we receive a great deal of individual support, through memberships and donations, and are also redoubling our efforts to seek grant money through philanthropic and corporate funders. Just recently, the PNC Bank Foundation awarded us \$10,000 to kick-start our new Astro Kids book series, which will introduce youngsters in grades K-3 to basic STEM and SALT concepts. That project will get underway in January of 2016.

Prior to the creation of the museum itself, our organization raised the funds necessary ? through corporations, individual donors and community agencies ? to build four stunning monuments in downtown Titusville, paying tribute to the Mercury, Gemini, Apollo and Shuttle programs and all the space workers who made them so successful. Images of these monuments are attached. We have since donated them to the city and they are now maintained by Titusville but our museum continues to manage the process of engraving bricks on the monument pylons with the names of those who served the programs. This proves, we hope, that when we set out to achieve a vision, we exceed all expectations.

OUTLINE OF FUND USAGE:

Funds secured through the state will help us expand our educational reach within the state and also ramp up the frequency of our programming. We are known for our innovative classes and for securing teachers and guides who are specially qualified to teach STEM disciplines and space history. In fact, most of our docents and volunteers are former NASA employees, many of whom were intimately involved in the development and implementation of projects Mercury, Gemini, Apollo and the Shuttle. Funds will be used to secure additional qualified trainers and docents as well as upgrading our displays, educational materials, interactive exhibits and museum signage. Our goal in 2016 is to tie each artifact and exhibit in our 6,000 sq ft facility to our STEM and SALT curriculum, allowing visitors of all ages to not only touch the history of America in space but to also learn how the key tenets of leadership, teamwork, strategic thinking and creativity took America to the moon and back. The funds will additionally underwrite the production and distribution of our Astro Kids books series and accompanying lesson plans (tied to state academic content standards) as well as a series of educational videos we plan to produce for the internet and for visiting classes. Additional funds will allow us to promote the facility, the county and the state at the national and international level. We not only work closely with students in Florida, but we also welcome youngsters from across the country and we have an international education program that has brought hundreds of students from Japan, China, Taiwan, the United Kingdom and Spain to the Space Coast for STEM education and for the unique cultural and leisure activities that Florida affords. With state funding we will reach even further to introduce new generations of visitors to the innovative and inspiring land that is Florida. Likewise, as we have already been doing, we will use our funds to support work and educational opportunities for those in search of a ?hand up.? We already work closely with the AARP program for retraining seniors and giving them new opportunities to share their wisdom and experience. But this additional funding will allow us to utilize other such organizations and bring even more seniors and unemployed individuals on board.

As you can see, our impact is not simply limited to preserving the parts and pieces of a by-gone era. No, we preserve the stories, the individual histories, the motivations and the results ? and we use those elements as a springboard for new inspirations and new achievements for current and future generations. We work with and support the surrounding communities and other local organizations, creating partnerships and opportunities for all those who seek new horizons and distant stars.

Outline of our expenditures with a \$600,000 appropriation:

Salaries: \$226,000 TOTAL ? Executive Director (Full Time), Deputy Director (Full Time), Gift Shop & Volunteer Manager (Full Time), Financial Manager (Part Time ? 30 hrs), Education Director (Part Time ? 30 hrs), Collections Manager (Part Time ? 30 hrs.)

Breakdown in spending: Executive Director - \$53,000, Deputy Director - \$48,000, Gift Shop Mgr - \$25,000, Financial Mgr - \$20,000, Administrative support - \$20,000, Education Dir. - \$30,000, Collections Mgr - \$30,000.

We are currently functioning with only the first four positions filled, and at lesser salaries, but we accomplish a great deal through the dedication of our staff and via a deeply devoted cadre of over 75 volunteers, many of whom spend almost every day supporting our efforts.

In addition to the regular salaries, we would support our teacher resources and our IT services at variable contract rates.

Space Walk Academy ? in-house and outreach education: \$149,228 ? These funds would be directed to enhancing our educational outreach. We are already well-known in the region for providing compelling and motivational activities for the students who take our STEAM Saturday classes (Science, Technology, Engineering, Art and Math classes), but we want to begin offering these classes more frequently and also initiate an outreach program that will take us into schools, scout troops, youth groups and other youth-based organizations. This will require a broader assortment of available teachers (who are paid \$10 per hour to teach the classes) as well as more equipment and materials to enhance the impact. Manpower costs would run roughly \$25,000 while equipment and materials would break-out as follows: Paper ? \$480, Ink ? \$648, STEM/SALT manipulatives ? \$6,500, 10 laptop computers with solid state hard drives ? \$15,200, Wide format color printer ? \$4,300, 3-D printer ? \$20,500, Printer materials ? \$10,000, development of an educational portal on our new web site: \$15,600. This portal will bring STEM and SALT projects, videos and interactive opportunities to students across the nation. It will feature contests for new ideas, new technologies and new methods of solving problems and dealing with conflict. We will also be introducing a six-book series that will focus on bringing STEM and SALT topics to children grades K-3. The Astro Kids Book Series will be written at an age-appropriate level and will feature lesson plans tied to state academic content standards, on-line activities, and at-home study opportunities that will engage youngsters and encourage them to explore and innovate. The cost for writing, illustrating, producing and distributing the six-book series to thousands of youngsters in the Florida region will be a total of \$51,000. Since the author of the series is a four-time commercially published author, we are anticipating that we will be able to secure a commercial contract for the books and eventually distribute them nationally.

Marketing/promotions: \$40,000 ? Part of our goal as a Florida-based museum is to draw attention to the hospitable business and technology climate in our state. We are eager to help attract new technology-based companies that can spur innovation and solutions for mankind while simultaneously providing a stronger tax base. To do this, we seek to spread the word about our museum, its philosophy and impact, and the stories of the individuals who built the American space program. We are already working on partnering with other Brevard Museums in order to create a consortium (currently known as the MOB ? Museums of Brevard) that works cooperatively to promote the region, historic tourism, and the benefits of life in Florida and on the Space Coast. We want to dedicate approximately \$40,000 to promotional efforts, both joint and individual, that will educate our nation?s pioneers and trailblazers about the value of

investing and innovating in Florida.

Museum Refresh 2016: \$125,000 ? We are in the process of initiating our Museum Refresh 2016, which, at its core, is a dynamic method of tying together our exhibitry and artifacts with our educational mission to promote STEAM and SALT lessons. Our new signage and labeling will connect each artifact or display to a specific element of both STEAM and SALT, giving visitors the opportunity to see how these disciplines came together to create results that changed the world.

Our museum refresh enhances the impact of our linear timeline experience that walks visitors through our building chronologically, following the progression of the space program from pre-1957 to the present, before leading them to the ?Future of Space? hall. New interactives will allow for a more immersive experience for visitors and will include such items as:

- a). the opportunity for visitors to sit inside a Mercury spacecraft replica, operate switches and decide if they could have endured the cramped quarters;
- b). a peek into a 1960s office where the early astronauts would have conducted business. Visitors will not only get to marvel at the strange office equipment of yesterday but they will actually be able to dial the rotary phone, type on an old IBM Selectric style typewriter and ponder the mysteries of a Dictaphone and white out! Visitors will be encouraged to type out their thoughts on space exploration and post them to a bulletin board posted in the vintage office.
- c). experience a variety of innovations that grew out of the space program, from medical advances to improvements in automotive operations, this substantial ?Planet Home? display will help those who question the value of space related spending to fully understand how space research has enhanced the quality of life for people all over the world.
- d). The children?s discovery area will offer a place where youngsters of all ages can experiment, research, hypothesize or simply ?play? with scientific manipulatives as well as computers offering age appropriate activities and learning games.

Additionally, iPad stands with questions, quizzes and activities will be located in each of our five gallery areas ? Mercury, Gemini, Apollo, Shuttle & Cape Canaveral Air Station ? and will be designed to capture visitor comments, questions and innovative thoughts. Our goal is to not simply show people what has been, but to show them what could be ? and to show how THEY can help to make it happen. This museum has been and will continue to be a museum not simply FOR the people but also very much BY the people?and we will work closely with local aerospace industries and organizations to bring visions to life and to create student mentoring opportunities, strategic thinking challenges, and opportunities for dreamers of all ages to present and perpetuate their vision.

Maintenance and international tours: \$59,772 ? With a new building comes new challenges, structural issues and on-going improvements. The remaining funds will be dedicated to keeping our facility as fresh and inviting as it can possible be. Likewise, we will invest in our planned enhancements of the international student program. One of our key initiatives -- one that has been extremely successful and is unique on Florida?s Space Coast -- is our International Educational initiative (now known as ASpEx - American Space Education Experience) featuring student groups from Taiwan, Japan, China, Spain, England and others.

In addition to sharing the history of the American space program through a cooperative effort between our facility and Kennedy Space Center, ASpEx also offers a variety of science and technology lessons, as well as immersing the students in American culture with the goal of encouraging international tourism to our region. Hosted each summer by the Space Walk of Fame, these international student groups build rockets, participate in hands-on STEM activities, meet retired

NASA workers, and enjoy an intimate close-up look at authentic space hardware. Our Museum, one of the Space Coast's most enduring and educational museum treasures, also transports students to several other cultural gems in the nearby area.

During their one-week visit, students tour Kennedy Space Center and are treated to historic American space assets such as the majestic Saturn V rocket, the Space Shuttle Orbiter Atlantis, actual meteors, moon rock samples collected during the Apollo missions, and much more. Students also enjoy a presentation by a real astronaut and the chance to examine authentic rockets and spacecraft.

Later in the week, a kayaking excursion brings students up close to Florida wild life and reminds them how important maintaining the local environment is to our space program. The water activity additionally immerses the students in an EVA or Extra Vehicular Activity where teamwork is essential to make necessary repairs in space. Teamwork and leadership are key elements throughout the week-long space coast experience.

In addition to their exposure to space history and technology, the students are treated to a visit to The Warbird Museum, which spotlights vintage aviation from a variety of 20th Century conflicts. They also make a stop at the Police Hall of Fame, a facility that pays tributes to the heroes of American Law Enforcement. Other museums are also on the schedule, along with additional American cultural experiences.

This project not only exposes foreign students to the innovation and inspiration of the space exploration ? and to the technologies STEM disciplines and SALT qualities that make it possible ? it also provides an immediate and potential future boost to the local economy. Visiting students sleep in local hotels, shop at local businesses, pay for the services of local teachers, utilize local transportation, eat at local restaurants, and bring the potential of new business to the Space Coast area. We are currently expanding this program through a joint cooperative effort between our museum and Ms. Nancy Fudge, an international educator, who has participated in the tours and will now be selling them on our behalf to international student audiences. We are also working on developing a similar space and cultural travel package for non-students internationally.

TARGET POPULATION:

We really serve anyone with an interest in history, science, technology, human achievement or other areas embodied in the space program. But we are especially focused on young people ? students ranging from Pre-kindergarten to college age ? with the goal of inspiring them to learn from the achievements of yesterday in order to inspire tomorrow's breakthroughs. We are also dedicated to making opportunities available to under-served populations, specifically students who cannot afford to attend our STEM and SALT sessions. We offer scholarships to allow those individuals to attend and to discover their own potential in a variety of arenas.

CONCLUSION:

We purchased our building in 2015 and now have a marvelous opportunity to grow our 15-year-old facility in a way that has never been possible before. We do not seek this growth simply to have a bigger, better museum; we seek it so that we can expand our reach, touch more lives, inspire more youngsters, take more adults on a vivid stroll down memory lane, and remind everyone of what is possible when people from all walks of life work together toward a common goal. We

are determined, no matter the level of funding, to be a clear and proactive leader in ideas, innovation and implementation within our ?small museum? arena?and beyond.

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: 30,000

Other: 227,000

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

No