

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Cross College Alliance - Ringling College of Art and Design

2. Date of Submission: 10/31/2019

3. House Member Sponsor: James Buchanan

Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- 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, Col. E
- What is the most recent fiscal year the project was funded? 2018-19
- Were the funds provided in the most recent fiscal year subsequently vetoed? No
- Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2019-20 <i>(If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2020-21 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
	Column: A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget <i>(Will equal non- vetoed amounts provided in Column A)</i>	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:					897,500	897,500

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? No

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? Department of Education

5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No

5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Claw back of dollars appropriated.

6. Requester:

- a. Name: Dr. Larry Thompson
- b. Organization: Ringling College of Art and Design
- c. Email: thompson@ringling.edu
- d. Phone #: (941)359-7601

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Linda de Mello
- b. Organization: Cross College Alliance
- c. Email: ldemello@ringling.edu
- d. Phone #: (941)309-1968

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Teye Reeves
- b. Firm: Smith, Bryan and Myers
- c. Email: treeves@smithbryanandmyers.com
- d. Phone #: (850)728-5490

9. Organization or Name of entity receiving funds:

- a. Name: Cross College Alliance-Ringling College of Art & Design
- b. County (County where funds are to be expended): Manatee, Sarasota
- 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 Cross College Alliance (CCA) is an alliance among Ringling College of Art & Design, New College, State College, USF & The Ringling/FSU. CCA leverages the unique assets & expertise of each university to provide innovative & collaborative opportunities for learners in Florida, including allowing students to cross-register at the other institutions at no additional cost. CCA's mission as a "multiversity" is to redefine perceptions of traditional higher education & workforce development.

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter "0" if request is zero for the category
Administrative Costs:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	FT Executive Director of the CCA Center for Creativity, Collaboration, and Competitiveness (the "Center") to develop, implement, and oversee educational programs in collaboration with state and regional interest group and other interested parties.	125,000
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Salaries and benefits for Curriculum Developers and Instructional Designers to coordinate curricula, facilities, and technologies among the 5 CCA institutions and efforts of the CCA Center.	200,000

<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Equipment, technology, and materials required for Center courses and programming. Programs/training to develop model coursework and efforts of the CCA Center	300,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Funding for consultants to assist in strategic design and development for the Center, including website development and maintenance; workshop development and facilitation; and business/employer consulting program. Paid internships with statewide/regional business and non-profits entities.	272,500
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		897,500

13. For the Fixed Capital Costs requested with this issue (In Question 12, category “h. Fixed Capital Outlay” was selected), what type of ownership will the facility be under when complete? (Select one correct option)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

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:

Letters of support from each of the 5 CCA member presidents; Manatee Chamber of Commerce; Sarasota Chamber of Commerce; Bradenton Area Economic Development Corp.; Economic Development Corp. of Sarasota County; Lakewood Ranch Business Alliance; City of North Port; Gulf Coast CEO Forum; and FCCI.

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. What are the activities and services that will be provided to meet the purpose of the funds?

Certificate program, coursework, programs/events, internships, and consulting relationships with region's community and statewide business leaders that leverage the unique assets and capabilities of the CCA institutions to prepare the region and the state for the 21st century economy.

17b. Describe the direct services to be provided to the citizens by the funding requested.

Direct services include access to credentialed training program in creativity and innovation to prepare for the future economy; community programs and events; skills-building workshops that convene the region's businesses, non-profits, agencies, and K-12/higher ed educators; internships; and other collaborative efforts among CCA and the state's businesses and communities.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

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
- General (The majority of the funds will benefit no specific group)
- Other (Please describe)

17d. 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 each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input type="checkbox"/> Improve physical health		
<input checked="" type="checkbox"/> Improve mental health	Access to unique and specialized programs/coursework that will provide students and the general community the training for diverse employment opportunities.	Increased economic development/diversity evident in overall school and job satisfaction.
<input checked="" type="checkbox"/> Enrich cultural experience	Increased access to statewide business, community, and cultural leaders for Center participants	Increased economic development/workforce diversity, engagement, and enrichment within

	because of the unique collaborative efforts of the 5 CCA universities and CCA's ability to engage business and community leaders.	the general community and statewide.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Graduates of CCA demonstrate a high-proficiency in their application of experience/coursework. The unique coursework offered by CCA will provide knowledge and experience needed to help prepare the state's businesses for the 21st century economy.	Increased employment opportunities in various industries across the state.
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	CCA graduates possess unique skill sets that are highly demanded by corporations/businesses due to the nature of the training/education provided by coursework/programs available via CCA. Graduates will have skills needed to help businesses cultivate the culture and skills within their organizations to meet the needs of a 21st century economy.	Increased economic activity across sectors relating to CCA programs. Increased demand for CCA program graduates.

<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	As a result of the unique programs available via CCA, graduates will have high-paying diversified job opportunities.	Increased employment and economic activity in the specific industries related to programs offered by CCA.
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	CCA graduates have exceptional rates of immediate employment following graduation in high-paying diversified industries.	Employment rates and income reports following graduation from CCA programs.
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input type="checkbox"/> Other (Please describe):		

19. Provide the total cost of the project for FY 2020-21 from all sources of funding (Enter "0" if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	897,500	78.2%	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:	250,000	21.8%	Yes
TOTAL	1,147,500	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 2020-21 over the next 5 years?

- <1M
- 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
- 1-3M
- >3-10M
- >10M