

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Edward Waters College - Online Degree Program
2. Date of Submission: 11/15/2019
3. House Member Sponsor: Tracie Davis
Members Copied:

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, Col. E
- 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:

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:					1,500,000	1,500,000

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.
Reduce Funding

6. Requester:

- a. Name: Dr. DeShanna K. Brown
- b. Organization: Edward Waters College
- c. Email: dbrown@ewc.edu
- d. Phone #: (904)470-8251

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

- a. Name: Dr. DeShanna K. Brown
- b. Organization: Edward Waters College
- c. Email: dbrown@ewc.edu
- d. Phone #: (904)470-8251

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

- a. Name: Yolanda Cash
- b. Firm: Becker & Poliakoff
- c. Email: YJACKSON@beckerlawyers.com
- d. Phone #: (954)432-2976

9. Organization or Name of entity receiving funds:

- a. Name: Edward Waters College
- b. County (County where funds are to be expended): Duval
- 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 estimated cost for a fee for service online provider, based on the needs we have at EWC which includes, added staffing, upgraded IT infrastructure, marketing, training for faculty, instructional design staff, etc., would cost a minimum of \$1.5 million to start. This will ensure a high-quality online program and services that would enable us to be competitive with other schools that offer online degrees.

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 type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<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 type="checkbox"/> e. Salaries and Benefits		
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	The estimated cost for a "fee for service" online provider, based on the needs we have at EWC which includes, added staffing, upgraded IT infrastructure, marketing, training for faculty, instructional design staff, etc., would cost a minimum of \$1.5 million to start. This will ensure a high-quality online program and services that would enable us to be	1,500,000

	competitive with other schools that offer online degrees.	
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		1,500,000

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?

Yes

14a. Will this information technology project be managed within a state agency to support state agency program goals?

No

14b. What is the total cost (all years) to design and build the project?

1,500,000

14c. What are the ongoing (annual recurring) maintenance and operation costs once the project is completed?

300,000

14d. Can the state agency fund the ongoing annual recurring costs within its current operating budget?

Yes

14e. What are the specific business objectives or needs the IT project is intended to address?

The aforementioned resources will allow the college to improve its competitiveness and demonstrate its commitment to using cutting-edge technology in the delivery of services locally, regionally, nationally, and internationally. The college recognizes, as a result, it can become more competitive by offering programming that is more affordable to students.

14f. Based upon the identified business objectives or needs, what are the success factors that must be realized in order for the state agency to consider the proposed IT project a success?

By enhancing EWC's online presence and offerings via online delivery— learner support and faculty training will directly impact student recruitment, enrollment, retention and graduation rates. Ultimately, with ongoing guidance and support— EWC will increase student success, including on-time completion of their degrees, making them marketable in high-demand fields.

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:

On April 12, 2019 EWC received its approval by the Southern Association of Colleges and Schools - Commission on Colleges (SACS-COC) to offer its first online degree program. Accordingly, this program will be the first of its kind at EWC and will provide a new delivery platform for prospective students. The new online degree program will provide students the opportunity to earn Bachelor of Business Administration (B.B.A.) degree with a concentration in Organizational Management via online.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

Yes

16a. Please Describe:

In the Fall of 2017, the college surveyed its almost 1,000 students assessing their interest in taking online courses at EWC. Findings show, a large number of those responding (75%) indicated great interest in taking online courses across all programs.

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?

Examples under consideration with this request include 24/7 technical and academic support services, mobile device access to the learning management system, and expanded instructional assessment tools. Likewise, a formalized system of professional development for faculty working in the online environment will ensure the college has the resources to train instructors on how to best teach online learners.

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

Edward Waters College seeks to offer classes designed to fit the needs of a diverse population of students. This format of instructional courses will allow students who have to work or those who cannot afford to live on campus or commute daily to continue working and live at home while pursuing their higher education.

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

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 type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	By enhancing EWC’s online presence and offerings via online delivery— learner support and faculty training will directly impact student recruitment, enrollment, retention and graduation rates.	Ultimately, with ongoing guidance and support— EWC will increase student success, including on-time completion of their degrees, making them marketable in high-demand fields.
<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 type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input checked="" type="checkbox"/> Enhance specific individual’s economic self sufficiency	The aforementioned resources will allow the college to improve its competitiveness and demonstrate its commitment to using cutting-edge	The college recognizes, as a result, it can become more competitive by offering programming that is more affordable to students. The online

	technology in the delivery of services locally, regionally, nationally, and internationally.	student will not incur the cost of housing fees, commuting costs, or other campus expenses associated with traditional student enrollment.
<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:	1,500,000	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	1,500,000	100%	

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

No