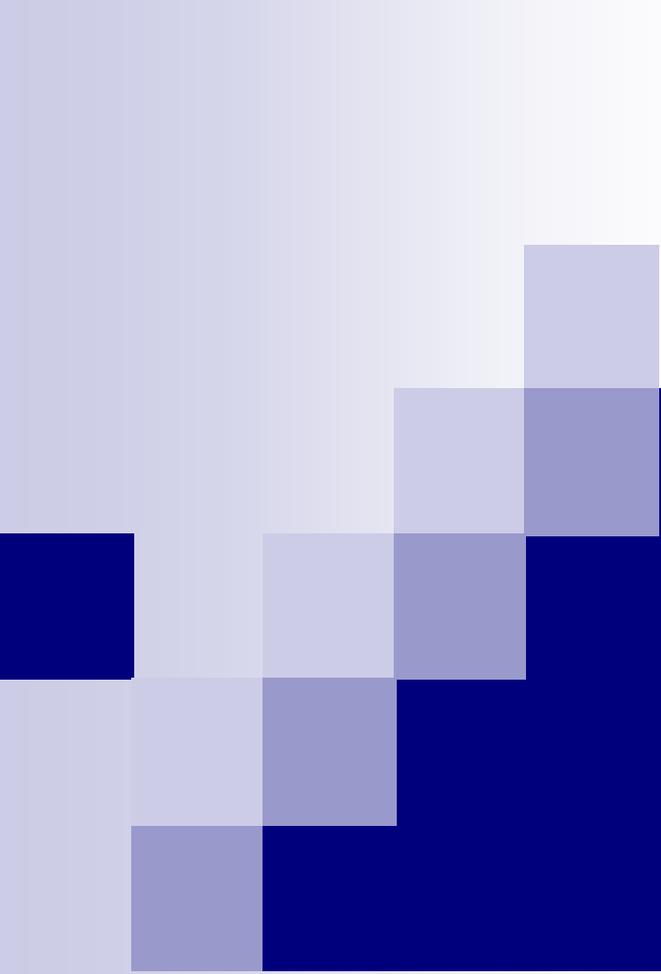


The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA
 APPROPRIATIONS SUBCOMMITTEE ON EDUCATION
 Senator Galvano, Chair
 Senator Montford, Vice Chair

MEETING DATE: Thursday, February 7, 2013
TIME: 9:00 a.m.—12:00 noon
PLACE: Pat Thomas Committee Room, 412 Knott Building

MEMBERS: Senator Galvano, Chair; Senator Montford, Vice Chair; Senators Abruzzo, Bean, Benacquisto, Bullard, Detert, Hukill, Legg, Richter, Sachs, Simmons, and Thrasher

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Intensive base budget review, performance evaluations on recurring local funding initiatives, and agency legislative request for: K-12 (Public Schools) Florida College System		Discussed
2	Governor's Fiscal Year 2013-2014 Budget Recommendations Kim McDougal, Education Policy Coordinator, Executive Office of the Governor, Office of Policy & Budget		Discussed
	Other Related Meeting Documents		



Florida Department of Education

Community Issue Performance Evaluations of
Local Funding Initiatives

Senate Education Appropriations Subcommittee
February 7, 2013

Samuel Foerster
Mary Jane Tappen
Kathryn Hebda

Local Funding Initiatives

Initiative Type	2012-13 Recurring Appropriation
Mentoring/Student Assistance Initiatives	\$ 10,083,670
School and Instructional Enhancements	\$ 2,409,592
Multidisciplinary Educational and Specialized Services	\$ 7,455,593
Increased Postsecondary Access for Disadvantaged Students	\$ 4,500,000
Teacher Professional Development	\$ 272,051
Other K-12 Initiatives	\$ 2,967,146
Private Colleges	\$ 1,518,050
Total	\$ 29,206,102

Mentoring/Student Assistance Initiatives

Purpose: To support community-based organizations' and school districts' efforts to improve student performance for low-performing or at-risk students, and to reduce dropout rates by providing additional learning opportunities.

2012-13 Recipients	2012-13 Recurring Appropriation
Best Buddies	\$ 650,000
Take Stock in Children	\$ 4,800,000
Big Brothers Big Sisters	\$ 2,030,248
Boys and Girls Clubs	\$ 1,638,450
Teen Trendsetters	\$ 200,000
YMCA State Alliance	\$ 764,972
Total	\$ 10,083,670

Mentoring/Student Assistance Initiatives

Types of Performance Data

Types of Data Received from Recipients

- Output Data
 - Students Served - Response received from 6 recipients
- Outcome Data
 - Gains in Academic Performance, Attendance Rates, or Graduation Rates - Responses received from 5 recipients
 - Percentage limit on Students with Serious/Disruptive Behavior Problems or Improvement in Behavior - Responses received from 3 recipients
 - Mentees Improved Reading Levels - Response received from 2 recipients
 - No response received from 1 recipient
- Unit Cost
 - Cost per Student - Response received from 6 recipients

Mentoring/Student Assistance Initiatives

Examples of Performance Data

Boys & Girls Club

- 90% of mentored students maintained or improved school attendance
- 96% of mentored students were promoted to the next grade-level

Big Brothers Big Sisters

- 92% of students receiving 12 or more mentoring sessions maintained or increased academic performance
- 91% maintained or improved school attendance
- 93% were promoted to the next grade-level

Take Stock in Children

- 94% of students graduated with their class

School and Instructional Enhancements

Purpose: To improve student performance and promote excellence in education through student learning opportunities and teacher professional development.

Statutory Reference: Sections 1001.23, 1003.55, and 1006.28(1), Florida Statutes
Title 34 Code of Federal Regulations, Sections 300.172, 300.5, and 300.6

2012-13 Recipients	2012-13 Recurring Appropriation
State Science Fair	\$ 72,032
Academic Tourney	\$ 65,476
Arts for a Complete Education	\$ 110,952
Project to Advance School Success	\$ 508,983
Learning for Life	\$ 869,813
Girl Scouts	\$ 267,635
Black Male Explorers	\$ 114,701
African American Task Force	\$ 100,000
Holocaust Task Force	\$ 100,000
Governor's School for Space Science and Technology	\$ 100,000
Florida Holocaust Museum	\$ 100,000
Total	\$ 2,409,592

School and Instructional Enhancements

Types of Performance Data

Types of Data Received from Recipients

□ Output Data

- Students Served or Districts Served – Responses received from 13 recipients
- No response received from 5 recipients

□ Outcome Data

- Students Maintaining the Same or Improving: a Letter Grade, Attendance, Referral/Suspension Rate, or Outcome Indicators - Responses received from 5 recipients
- Students Graduating High School - Response received from 1 recipient
- Participant Feedback - Response received from 1 recipient
- No response received from 12 recipients

□ Unit Cost

- Per Student Cost - Response received from 3 recipients
- No Response received from 15 recipients

School and Instructional Enhancements

Examples of Performance Data

Academic Tourney

- ❑ 100% of the respondents to the online survey ranked their overall experience as above average or excellent

Project to Advance School Success

- ❑ 86% of active PASS schools increased or maintained their grades since implementing the PASS program

Black Male Explorers

- ❑ 75% of students improved or maintained academic performance

Multidisciplinary Educational and Specialized Services

Purpose: To provide diagnostic and specialized services to exceptional students and their families. In addition, pre-service training and professional development services are provided for school district staff and other professionals serving exceptional students (**FDLRS**). To provide nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism, who have a pervasive developmental disorder that is not otherwise specified, who have an autistic-like disability, who have a dual sensory impairment, or who have a sensory impairment with other disabling conditions (**Autism Program**).

Statutory Reference: Sections 1006.03 and 1004.55, Florida Statutes

2012-13 Recipients	2012-13 Recurring Appropriation
Florida Diagnostic and Learning Resource Centers (FDLRS)	
University of Florida (UF)	\$ 396,525
University of Miami (UM)	\$ 396,525
Florida State University (FSU)	\$ 396,525
University of South Florida (USF)	\$ 396,525
University of Florida Health Science Center at Jacksonville	\$ 396,526
Autism Program	
USF/FL Mental Health Institute	\$ 959,893
UF College of Medicine	\$ 665,642
University of Central Florida (UCF)	\$ 822,012
UM Pediatrics (including dollars for Broward through Nova)	\$ 1,040,409
Florida Atlantic University (FAU)	\$ 520,579
UF Jacksonville	\$ 693,670
FSU Communications	\$ 770,762
Total	\$ 7,455,593

Multidisciplinary Educational and Specialized Services

Types of Performance Data

Types of Data Received from Recipients

■ Output Data

- Children, Families, or Districts Served - Responses received from 12 recipients
- In-service Activities Provided or In-Service Participants - Responses received from 5 recipients
- Completion of Online Instructional Trainings – Response received from 7 recipients

■ Outcome Data

- Recipient Satisfaction Surveys - Response received from 9 recipients
- No Response received from 3 recipients

■ Unit Cost Data

- Unit Cost Cannot be Calculated - Response received from 8 recipients
- No Response received from 4 recipients

Multidisciplinary Educational and Specialized Services

Examples of Performance Data

FDLRS

- ❑ UF - 90-95% of respondents indicated the services met the intended objectives
- ❑ UF Jacksonville - 95% of respondents rate services at the highest rates of satisfaction

Autism Program

- ❑ FSU - approximately 300 new families registered
- ❑ UM - approximately 600 new families registered
- ❑ UCF - approximately 500 new families registered

Increased Postsecondary Access for Disadvantaged Students

Assistance to Low Performing Schools

Purpose: Provide a coordinated series of programs, services, and activities geared to the specific needs of targeted students and teachers, and increase academic rigor in Florida's middle and high schools.

Statutory Reference: Section 1007.35, Florida Statutes

2012-13 Recurring Appropriation: \$3,500,000

College Reach Out Program (CROP)

Purpose: To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

Statutory Reference: Section 1007.34, Florida Statutes

2012-13 Recurring Appropriation: \$1,000,000

Increased Postsecondary Access for Disadvantaged Students Types of Performance Data

Types of Data Received from Recipients

■ Output Data

- Students Served - Response received from 23 recipients
- No Response received from 1 recipient

■ Outcome Data

- Percentage of Graduates Looking Towards College, Seniors Who Graduated High School, or Number of Seniors Who Enrolled in a Post Secondary Level Program - Responses received from 16 recipients
- Promotions to Next Grade-Level - Response received from 15 recipients
- No Response received from 1 recipient

■ Unit Cost Data

- Cost Per Student - Response received from 18 recipients
- No Response received from 6 recipients

Increased Postsecondary Access for Disadvantaged Students Examples of Performance Data

Assistance to Low Performing Schools

- ❑ SAT test takers - Increased from 49,313 to 78,985
- ❑ PSAT/NMSQT test takers - Increased from 36,508 to 129,783
- ❑ AP exam takers - Increased from 34,607 to 127,238

College Reach Out Program (CROP)

- ❑ Florida Gulf Coast University - 97% were promoted and 99% graduated
- ❑ State College of Florida - CROP average GPA (9th-12th) 2.53, random sample GPA (9th-12th) 2.25
- ❑ Hillsborough College - CROP average GPA (9th-12th) 2.41, random sample GPA (9th-12th) 2.25
- ❑ Miami-Dade College - Of the 505 students served, 89% enrolled in college with a 92% retention rate
- ❑ Florida State College of Jacksonville - 96% promoted to next grade

Teacher Professional Development

Purpose: Deliver and implement programs for the recruitment, pre-service preparation, recognition, and professional development of high-quality educators, including teachers and administrators.

Statutory Reference: Sections 1004.04, 1004.85, 1012.05, 1012.21(2), 1012.34, 1012.35, 1012.98, 1012.985, 1012.986, and 1012.77, Florida Statutes

2012-13 Programs	2012-13 Recurring Appropriation
Florida Association of District School Superintendents Training	\$ 217,713
Principal of the Year	\$ 29,426
Teacher of the Year	\$ 18,730
School-Related Personnel of the Year	\$ 6,182
Total	\$ 272,051

Teacher Professional Development

Types of Performance Data

Types of Data Received from Programs

□ Output Data

- Number of School Superintendents and Other District Leaders Trained - Responses received from 1 program
- Number of School Districts Participating in Recognition Programs - Responses received from 3 programs

□ Outcome Data

- Recognition and Professional Development of District Leaders, Teachers, and Education Support Personnel - Responses received from 4 programs

□ Unit Cost

- Award Amount per Recipient - Responses received from 3 programs
- No Response received from 1 program

Teacher Professional Development

Examples of Performance Data

Florida Association of District School Superintendents Training

- 129 participants trained in a year

Principal of the Year

- 18 School districts participated in the Principal and Assistant Principal Recognition Program - 36 participants in both categories

Teacher of the Year

- 74 districts participated in the Teacher of the Year Recognition program
- District winners recognized by the Commissioner of Education at event
- Teacher of the Year represents Florida at National Teacher of the Year Conference

School-Related Personnel of the Year

- 65 districts participated in the School-Related Employee of the Year Program

Other K-12 Initiatives

New World School of the Arts

Purpose: To empower students to become state, national, and international leaders in the arts, and challenge them with innovative ideas as they prepare for professional careers in a global community.

Statutory Reference: Sections 1002.20(6)(a) and 1002.35, Florida Statutes

2012-13 Recurring Appropriation: \$400,000

Learning thru Listening

Purpose: To provide digital audio textbooks and equipment to students who cannot read standard print due to physical, visual, or reading disabilities.

Statutory Reference: Sections 1001.23, 1003.55, and 1006.28 (1), Florida Statutes. Title 34 Code of Federal Regulations, Sections 300.172, 300.5, and 300.6

2012-13 Recurring Appropriation: \$760,000

School District Matching Grants Program

Purpose: Strengthen academic programs for low-performing students and teacher recruitment and retention efforts, and support technical career education and other literacy initiatives.

Statutory Reference: Section 1011.765, Florida Statutes

2012-13 Recurring Appropriation: \$1,807,146

Other K-12 Initiatives

Types of Performance Data

Types of Data Received from Recipients

■ Output Data

- Schools Participated or Students Served - Responses received from 2 recipients
- No response received from 1 recipient

■ Outcome Data

- Percentage of Low, Medium, or High Risk Students Passing the FCAT or Academic Testing Achievements – Responses received from 3 recipients
- Percentage of Students Demonstrating an Increase in Knowledge Relating to Science or Receiving Honors – Responses received from 2 recipients
- Percentage of Participating 4th or 8th Graders Achieving Passing Writing Scores – Responses received from 1 recipient
- Academic Career Workshops or Industry Certifications and Hires – Responses received from 1 recipient

■ Unit Cost Data

- Cost per School - Response received from 1 recipient
- No response received from 2 recipients



Other K-12 Initiatives

Examples of Performance Data

New World School of the Arts

- ❑ 100% of students passed FCAT Writes

Learning thru Listening

- ❑ 75,000 audio books are available to Florida students through this project

School District Matching Grants Program

- ❑ Private sector contributions exceeded the required match portion of the specified funds from the state

Private Colleges

Florida Institute of Technology (FIT) - Enhanced Programs

Purpose: Provide tuition assistance to Florida residents enrolled in high priority disciplines in an effort to encourage residents to remain in the state of Florida and pursue careers in crucial fields.

Statutory Reference: Sections 1011.521, Florida Statutes

2012-13 Recurring Appropriation: \$500,000

Lake Erie College of Osteopathic Medicine (LECOM-Bradenton)

Purpose: Provide tuition assistance to Florida residents enrolled in osteopathic medicine and pharmacy programs.

Statutory Reference: Sections 1011.521, Florida Statutes

2012-13 Recurring Appropriation: \$1,018,050

Private Colleges

Types of Performance Data

Types of Data Received from Recipients

- Output Data
 - Students Served - Response received from 2 recipients
- Outcome Data
 - Increase in the Graduation Rate of Osteopathic Physicians and Pharmacy Students - Responses received from 2 recipients
- Unit Cost Data
 - No Response received from 2 recipients



Private Colleges

Examples of Performance Data

Lake Erie College of Osteopathic Medicine (LECOM-Bradenton)

- ▣ Graduates consist of 151 osteopathic physicians and 94 pharmacy students

Florida Institute of Technology (FIT) – Enhanced Programs

- ▣ 158 students enrolled in the initial 2012-13 (STEM) program

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Learning thru Listening

4. Recipient name and address:
Learning Ally, Inc.
777Glades Rd
Boca Raton, FL 33431

Attn: Patrick Flynn

pflynn@learningally.org

Location county/counties: (in Florida)

Serves all school districts in all counties of Florida

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Private non-profit

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$760,000	\$	\$760,000	87

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To provide digital audio textbooks and equipment to students who cannot read standard print due to physical, visual, or reading disabilities. Additionally, the project provides support and training to students, administrators, teachers and parents.

9. Number of years this project has received state funding:
At least 12 years, project first identified in FY 2001-02 GAA with initial funding at the Department of Juvenile Justice

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain): **Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and seamless articulation and maximum access.**

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes. The program offers services to administrators, teachers, parents and students on the use of digital audio books to ensure success.

Project also provides Florida students with unlimited access to over 75,000 audio books.

Books are recorded that are specific to the Florida core curriculum.

12. What are the intended outcomes/impacts and benefits of the project?

- **Provision of training (initial and follow-up) on the effective use of audio books**
 - **Production of audio books and maintenance of a recording studio**
 - **Provision of equipment to eligible students and equipment and software to participating schools**
 - **Maintenance of outreach centers**
 - **Coordination of services with appointed NIMAS authorized user for Florida**
- Project provides Florida students with unlimited access to over 75,000 audio books.**

Books are recorded that are specific to the Florida core curriculum.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

- **number of service activities related to the National Instructional Materials Accessibility Standard that have been coordinated with the Florida Instructional Materials Center for the Visually Impaired. NIMAS is a technical standard used by publishers to produce source files (in XML) that may be used to develop multiple specialized formats (such as Braille or audio books) for students with print disabilities.**
- **number of training sessions provided, number of audio books provided to students**
- **number of students to which equipment and software that read specialized books are provided**
- **number of school sites that have renewed registrations for access to specialized books**
- **number of orientation sessions provided to school sites**
- **number of regional coordinators and counties covered by each regional coordinator**
- **number of Florida specific audio textbooks recorded for individuals and/or schools**

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

- **Pre and post service surveys regarding student reading performance for those students using the specialized books and materials provided by this project.**

Unit cost data (e.g., cost per unit produced); Enumerate: **\$760,000 is distributed over 759 schools, 755 iPods and training/follow-up sessions as required under the original RFA.**

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Program data is collected through the FLDOE Bureau of Exceptional Student and Student Services (BEES) Project Tracking System (PTS). The FLDOE BEES project liaison reviews entries into the PTS on

at least a quarterly basis for completeness and accuracy.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes. The outputs, measures and costs are specified in the grant agreement between the agency and the recipient.

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

At the time of this award, Learning Ally was the only place to obtain accessible electronic books in Digital Accessible Information System (DAISY) file formats. DAISY is a complete audio substitute for print material and is specifically designed for use by people with print disabilities. This type of file format is a specific protected format and only DAISY players can read these files. Learning Ally also has the only active recording studio available specifically to produce Florida textbooks and other requested materials.

Books recorded by the project provide human audio and full figure and picture descriptions making STEM content fully accessible.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

The Learning Through Listening project is meeting the expected outputs and having the intended outcomes.

Outputs as they relate to the categories of Deliverables, Training, and Service Delivery are reported through the BEESS Project Tracking System and reviewed by FLDOE BEESS project liaison for accuracy and completeness. To date, the project has achieved 100% compliance with each reportable item.

Regarding outcomes: Every year, Learning Through Listening collects data through the use of surveys, conducted at the beginning and the end of the school year. The categories and results for the 2011-2012 school year are shown below:

- 1) The Student enjoys reading: Pre-service/Agree - 61%; Post-service/Agree - 72%**
- 2) The Student is focused while reading: Pre-service/Agree – 63%; Post-service/Agree - 78%**
- 3) The Student reads with fluency: Pre-service/Agree – 55%; Post-service/Agree - 71%**
- 4) The Student completes assignments independently: Pre-service/Agree – 57%; Post-service/Agree - 77%**
- 5) The Student completes assignments in a timely manner: Pre-service/Agree – 58%; Post-service/Agree - 72%**
- 6) The Student performs well on tests: Pre-service/Agree – 56%; Post-service/Agree - 65%**
- 7) The Student shows self confidence when reading: Pre-service/Agree – 58%; Post-service/Agree - 80%**
- 8) The Student demonstrates effective reading comprehension: Pre-service/Agree – 56%; Post-service/Agree - 79%**

Learning Through Listening will report the results of the 2012-2013 survey at the end of the year.

19. Describe how the information upon which the answer above is based was obtained and validated:
Quantitative data from which to measure the success of the project is collected in the form of surveys received from teachers. The data collection plan begins at the start of each school year and with the onset of the project activities and objectives to include: training, follow up and orientations given. Surveys are also given to teachers who have received services to assess student improvement and student achievement. The survey also assesses training and follow up procedures to insure that objectives have been successfully implemented and achieved.

Qualitative data is collected from formal needs assessments throughout the year. Training and service recipients will respond to evaluation surveys provided at the conclusion of training activities.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

If State funds were not provided, the size and scope of this project would be negatively impacted. Learning Ally will continue to advocate through a public/private partnership that generates philanthropic funds to subsidize existing services for K-12 students in Florida.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

Received audit 4/02/2012

22. Provide any other information that can be used to evaluate the performance of this project:

As part of the services provided through the project, Learning Ally is utilizing advanced technology and training students and teachers on this technology. The overarching goal is to have students become more responsible and engaged learners. The utilization of Teacher Ally, the new administrative tool, provides a web based portal providing visibility to teachers, students, parents and administrators in order to develop personalized learning.

The project also conducts collaborative training with other discretionary projects such as Florida Instructional Materials Center and others to further benefit students throughout Florida.

23. CONTACT INFORMATION for person completing this form:

Name: Patrick Flynn

Title: Regional Program Director

Phone number and email address: 919-450-6117; pflynn@learningally.org

Date: 1/22/13

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Assistance to Low Performing Schools

4. Recipient name and address:
The College Board
North Florida Office
1545 Raymond Diehl Road, Suite 250,
Tallahassee, FL 32308



Location county/counties:

Leon

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Private non-profit

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$3,500,000	\$	\$3,500,000	87B

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Funds may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes.

8. Project Purpose/Description:
Provide a coordinated series of programs, services, and activities geared to the specific needs of targeted students and teachers, and increase academic rigor in Florida's middle and high schools.
Six goals:

- 1. Increase graduation rates by increasing the quality, rigor, and consistency of academic experiences for all students with focus on underrepresented groups**
- 2. Increase college readiness by increasing access to postsecondary opportunities and preparation rate of underserved students**
- 3. Increase # of and participation rate of underserved students**
- 4. Increase early identification and enrollment of students in the academic middle into rigorous**

curriculum

5. **Decrease achievement gap by placing students in academic middle into advance academic classes**
6. **Increase participation in enrichment and motivational activities**

9. Number of years this project has received state funding:
At least 11 years, project first identified in FY 2002-03 GAA Florida Partnership created in 1999. This is 13th year.

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain):
Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain):
**Yes. This program provides schools in rural areas teacher professional development and technical assistance to increase access to accelerated courses for students.
Focus is currently on rural consortia, districts, and schools. However, focus is determined by where data shows greatest need. That has included urban and low performing schools in the past, also.**

12. What are the intended outcomes/impacts and benefits of the project?
**To increase student access to rigorous courses with a focus on minority and underrepresented students from rural areas
To increase student participation and success in academically rigorous courses as strong preparation for post-secondary education.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?
 Output data (e.g., number of clients served, students educated, units produced); Enumerate:
**Monthly progress reports on services and activities, numbers of participants, feedback survey results, meeting and site visit notes, status updates
Annual reports are provided on FL public school results for Sophomore PSAT/NMSQT test takers, SAT test takers, and AP Exam takers**
 Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:
Monthly progress reports include event evaluations, schools and districts in attendance, sample attendee comments and ratings (survey results)
 Unit cost data (e.g., cost per unit produced); Enumerate:
 Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
**Student accelerated course enrollment and test data are collected independently of the Contractor.
The Contractor is required in the contract to submit annually to the Agency a formal third party evaluation from an independent subcontractor who is not employed by the contractor or the agency.**

Student accelerated course enrollment data is requested from the FLDOE. PSAT/NMSQT, SAT and AP test data is obtained from the College Board's R&D department. This data is utilized by the formal third-party evaluator to prepare the annual evaluation for submission to the Agency as required in the contract. (Contractor is required to submit annually a formal third-party evaluation from an independent subcontractor who is not employed by the Contractor or the Agency.)

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

There are no comparable or alternative projects of this type.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Project is meeting the expected outputs and having the intended outcomes as illustrated by the increased participation and performance of underrepresented students in accelerated courses (see attached document).

19. Describe how the information upon which the answer above is based was obtained and validated:

Participation and performance is obtained from the College Board annual College Bound Seniors report and annual AP Report to the Nation.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

The Contract Partner is required to match resources and services equal to one-third of the total contract amount. These matching funds are from the Contractor, subcontractors, and community outreach/collaborations.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

Evaluation performed by external source:

Prepared by

New Directions, New Ideas, LLC

1904 Chowkeebin Nene

Tallahassee,

FL 32301

Shannonstarace@gmail.com

22. Provide any other information that can be used to evaluate the performance of this project:

See attached Florida Partnership 10 Year Highlights document and 2012 Florida SAR Highlights Public Schools Only document

23. CONTACT INFORMATION for person completing this form:

Name: Deborah Shepard

Title: Director

Phone number and email address: 850-521-4901, dshepard@collegeboard.org

Date: 1-23-13

Florida Partnership Data Highlights

Florida Partnership – Ten Years:

- **Since the inception of The Florida Partnership for Minority and Underrepresented Student Achievement, the State of Florida has seen significant increases in participation and performance in Advanced Placement, 10th Grade PSAT/NMSQT, and SAT, especially for minority and underrepresented students.**
 - ⊕ There were a total of 49,313 SAT test takers in Florida’s public school class of 1999, as compared to a total of 78,985 in Florida’s public school class of 2010. This increase of 60.2%, when compared to a 47.4%* increase in the number of public school standard diploma graduates from 1999 to 2010, indicates that more students may be considering attending college.
 - During this same time, the number of black public school SAT test takers increased from 6,848 to 13,690.
 - During this same time, the number of Hispanic public school SAT test takers increased from 6,511 to 19,371.
 - ⊕ In 1999, there were a total of 36,507 public school 10th grade PSAT/NMSQT test takers. This number increased to 129,783 in 2009 (an increase of 255.5%).
 - There were 5,641 black 10th grade PSAT/NMSQT test takers in 1999. In 2009, this number increased to 26,143 (an increase of 363.4%).
 - There were 4,754 Hispanic 10th grade PSAT/NMSQT test takers in 1999. In 2009, this number increased to 36,321 (an increase of 664.0%).
 - ⊕ The number of AP Exam takers in Florida’s public schools increased from 34,607 in 1999 to 157,238 in 2010 (an increase of 354.4%).
 - The number of AP Exams administered to Florida’s public school students increased from 59,811 in 1999 to 278,720 in 2010 (an increase of 366.0%).
 - The number of AP Grades 3-5 achieved by Florida’s public school students increased from 32,775 in 1999 to 114,430 in 2010 (an increase of 249.1%).
 - ⊕ The number of black AP Exam takers in Florida’s public schools increased from 2,595 in 1999 to 21,249 in 2010 (an increase of 718.8%).
 - The number of AP Exams administered to Florida’s black public school students increased from 4,126 in 1999 to 33,432 in 2010 (an increase of 710.3%).
 - The number of AP Grades 3-5 achieved by Florida’s black public school students increased from 1,314 in 1999 to 6,058 in 2010 (an increase of 361.0%).

- ⊕ The number of Hispanic AP Exam takers in Florida's public schools increased from 6,181 in 1999 to 37,375 in 2010 (an increase of 504.7%).
 - The number of AP Exams administered to Florida's Hispanic public school students increased from 10,167 in 1999 to 64,674 in 2010 (an increase of 536.1%).
 - The number of AP Grades 3-5 achieved by Florida's Hispanic public school students increased from 5,611 in 1999 to 26,079 in 2010 (an increase of 364.8%).

Florida State Agency Report Delivery
August 29, 2012

2011-12 Florida Public School Data Highlights:

- **Florida’s SAT® performance on the rise, especially for minority and underrepresented students.**
 - ⊕ Florida’s public school students are closing the gap in mean SAT subsection scores with their counterparts nationwide. Mean **Critical Reading scores increased six points** as compared to a two point decrease nationwide, mean **Mathematics increased four points** as compared to a one point decrease nationwide, and mean **Writing increased six points** as compared to a one point decrease nationwide.
 - **For Black students in Florida’s public schools**, mean **Critical Reading scores increased seven points** as compared to no change for Black students nationwide, mean **Mathematics scores increased three points** as compared to no change for Black students nationwide, and mean **Writing increased six points** as compared to a one point decrease for Black students nationwide.
 - **For Hispanic students in Florida’s public schools**, mean **Critical Reading scores increased five points** as compared to a four point decrease for Hispanic students nationwide, mean **Mathematics scores increased two points** as compared to a two point decrease for Hispanic students nationwide, and mean **Writing increased five points** as compared to a two point decrease for Hispanic students nationwide.
 - ⊕ The percentage of Florida’s public school graduates looking towards college has increased slightly as evidenced by a higher percentage of standard diploma graduates taking the SAT (64.7% in 2012 as compared to 64.0% in 2011). This is reflective of a 3.7% decrease in the projected number of graduates as compared to a 2.7% decrease in the number of SAT test-takers.*
 - ⊕ **Fifty-three percent** of Florida’s public school students taking the SAT in the class of 2012 **self-reported as minority students**.
 - ⊕ Black public school SAT test takers comprise 17.9% of Florida’s public school SAT test takers, whereas black public school SAT test takers comprise 14.5% of public school SAT test takers nationwide.
 - **Black students** in Florida’s public schools **outperformed their counterparts nationwide** on two of the SAT subsections. Mean **Critical Reading scores** for Florida’s Black students is **seven points higher** and mean **Writing is three**

* Based on the projected number of standard diploma graduates as obtained in “Projected Florida High School Graduates: 2009-10 through 2019-20,” February 2010, Accountability, Research & Measurement, Florida Department of Education, and the number of students in the class of 2011 and 2012 who took the SAT. Note: Figures differ from those shown on Public Schools Table 3: Mean SAT® Critical Reading, Mathematics and Writing Scores by State, with Changes for Selected Years, due to different sources of graduation information.

points higher than Black students in public schools nationwide. Mean Mathematics for Florida's Black students is the same as the mean for Black students nationwide.

- ⊕ Hispanic public school SAT test takers comprise 26.1% of Florida's public school SAT test takers, whereas Hispanic public school SAT test takers comprise 17.9% of public school SAT test takers nationwide.
 - Once again, **Hispanic students** in Florida's public schools **outperformed their counterparts nationwide** on all three SAT subsections. Mean **Critical Reading scores** for Florida's Hispanic students **is 29 points higher**, mean **Mathematics is 13 points higher**, and mean **Writing is 20 points higher** than Hispanic students in public schools nationwide.
- **Florida's Advanced Placement Program® (AP®) students continue to excel in participation and performance.**
 - ⊕ Florida continues to have the **third highest number of AP Exam-Takers** when compared to all other states.
 - Once again, Florida had the third greatest one-year increase in the number of Hispanic public school AP Exam-Takers when compared to all other states from 2011 to 2012.
 - ⊕ Florida continues to have the **third highest number of AP Exams administered** when compared to all other states.
 - Florida had the fourth greatest one-year increase in the number of Hispanic public school AP Exams administered when compared to all other states from 2011 to 2012.
 - ⊕ Florida now has the **third highest number of AP Grades of 3 or higher** when compared to all other states.
 - The **number of AP Grades 3 or higher** received by Florida's public school AP Exam-Takers **increased 8.3% (an increase of 10,437)**, as compared to a **1.8% increase in the number of AP Exams administered (an increase of 5,433)** in Florida's public schools.
- **AP performance for Black students in Florida's public schools continues to outpace the participation and performance for Black students seen nationwide.**
 - ⊕ Once again, Florida has the **greatest number of black AP Exam-Takers, the greatest number of AP Exams administered to black students, and the greatest number of AP Grades of 3 or higher received by black students** when compared to all other states.

- ⊕ In 2012, 12.4% of AP Exam-Takers in Florida’s public schools were black, while black AP participation in public schools nationwide was 8.1%.
 - Black students took 11.1% of AP Exams administered in Florida’s public schools, while black students nationwide took 7.2% of AP Exams administered in public schools nationwide.
 - Black students in Florida’s public schools received 5.5% of AP Grades of 3 or higher, while black students in public schools nationwide received 3.5% of AP Grades of 3 or higher.
- **AP participation and performance for Hispanic students in Florida’s public schools continues to soar.**
 - ⊕ Florida has **the third greatest increase in the number of Hispanic AP Exam-Takers, the fourth greatest increase in the number of AP Exams administered to Hispanic students, and the third greatest increase in the number of AP Grades of 3 or higher received by Hispanic students** when compared to all other states.
 - ⊕ In 2012, 24.9% of AP Exam-Takers in Florida’s public schools were Hispanic, while Hispanic AP participation in public schools nationwide was 17.0%.
 - Hispanic students took 24.5% of AP Exams administered in Florida’s public schools, while Hispanic students nationwide took 16.1% of AP Exams administered in public schools nationwide.
 - Hispanic students in Florida’s public schools received 23.8% of AP Grades of 3 or higher, while Hispanic students in public schools nationwide received 11.6% of AP Grades of 3 or higher.
- **PSAT/NMSQT® participation continues to help prepare students for the SAT.**
 - ⊕ Students taking the SAT with the PSAT/NMSQT as a Junior **and** Sophomore or younger continue to score higher than the national average (SAT Critical Reading 535 – 44 points higher than the national average; SAT Mathematics 536 – 31 points higher than the national average; SAT Writing 520 – 39 points higher than the national average) while students taking the SAT **without** the PSAT/NMSQT continue to score lower than the national average (SAT Critical Reading 445 – 46 points below the national average; SAT Mathematics 444 – 61 points below the national average; SAT Writing 425 – 56 points below the national average).
 - ⊕ The number of Hispanic 11th grade PSAT/NMSQT test-takers in Florida’s public schools has **increased 9.7% from 2010 to 2011**, as compared to a 3.6% increase nationwide.
 - The number of Hispanic 11th grade PSAT/NMSQT test-takers has increased 45.0% from 2007 to 2011.

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Mentoring/Student Assistance Initiatives: Best Buddies

4. Recipient name and address:
Best Buddies
3975 Orange Blossom Trails, Suite 113
Orlando, FL 32839

Location county/counties: (in Florida)

Orange

Alachua, Brevard, Broward, Clay, Duval, Hillsborough, Lake, Leon, Osceola, Martin, Miami, Nassau, Palm Beach, Polk, Pinellas, Seminole, Sarsota, St. Johns

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Private non-profit

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$650,000	\$	\$650,000	87C

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To support community-based organizations' and school districts' efforts to improve student performance for low performing or at-risk students, and to reduce dropout rates by providing additional learning opportunities by matching students with intellectual disabilities with middle school and high school students with and without intellectual and developmental disabilities (IDD) to foster one-to-one friendships between them.

9. Number of years this project has received state funding:
At least 15 years, project first identified in FY 1998-99 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Program goals are to establish volunteer opportunities for one-to-one friendships, integrated employment and leadership development of people with intellectual and developmental disabilities.

Best Buddies Florida (BBFL) carries out our mission by creating, strengthening and maintaining school-based chapters of Best Buddies on middle school and high school campuses across the state. BBFL will provide inclusion opportunities for students with IDD by providing on-campus and off-campus activities that promote socialization with their typical peers.

Students with IDD are often segregated from other students and members of the community. Best Buddies friendships bridge this social divide, instilling confidence in students with IDD. Typical peers, known as peer buddies, serve in the role of a mentor, promoting inclusion and alleviating social discrimination. When these new friends spend time on the high school campus doing what friends do – stopping to talk in the hallways, eating lunch together, attending school events – they are sending a powerful message to the student body at large that people with IDD can sustain relationships, be independent, and enrich another person's life. These friendships change the lives of both individuals involved, revolutionizing the way society views people with IDD

12. What are the intended outcomes/impacts and benefits of the project?

- **Target middle school and high school students**
- **Provide mentoring activities to intellectually challenged students**
- **Pair students with and without intellectual challenges in one-to-one friendships**
- **Help intellectually challenged students learn social skills and develop self-confidence**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Grantee served 1,463 student pairs in 2011-12

As of January 8, 2013 BBFL has served 5,128 middle school and high school students and matched 1,193 students in one-to-one friendships for the 2012-2013 school year. This information is collected through membership applications that are submitted through a secure online web portal during the first semester of school. Once friendship matches have been made, each pair is then required to submit a monthly friendship update through the same portal. This form gathers data on the frequency and type of interactions the friendship pairs are engaging in on a monthly basis. Staff are then able to pull data and statistics from the online portal. Lastly, twice a year, the chapter leader submits a cumulative report that lists details regarding: chapter meetings, activities, events, goals and priorities for the upcoming semester.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients

successfully completing treatment); Enumerate:

Unit cost data (e.g., cost per unit produced); Enumerate:
Approximate cost of \$400 per pair.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
Grantee submits information via the DOE Web link, attendance reports and a summative report.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):
Each mentoring program is different, provides different services and serves a varying number of students, therefore making comparisons difficult. Approximate cost for this program is \$400 per pair.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes, BBFL is on track to meet or exceed all objectives of this contract. The objectives for the program include:

- 1) A minimum of 1,000 students with IDD will be matched in one-to-one friendships with a typical peer. As of January 8, 2013, 1,193 students with IDD had been matched in one-to-one friendships and a total of 5,128 middle school or high school students had been served by the program.
- 2) Execute a minimum of 360 group activities that will engage participants in recreation, sports, and community service (four school-based group activities per year per chapter). As of January 8, 2013, the ten middle school and 73 high school chapters across the state of Florida had reported 418 chapter meetings and 321 group activities.
- 3) Train 250 student leaders. To date, BBFL has provided three separate training opportunities for a total of 563 students.
- 4) 85% of peer buddies who participated in the program will have a more positive attitude about people with IDD. Best Buddies will survey students participating in the 2012-2013 school year during the fourth quarter and report on them when the data is available; this sometimes takes place after the end of the grant year. During the 2011-2012 school year, 93% of high school peer buddies and 88% of middle school peer buddies reported that they are more aware that individuals with IDD can hold jobs in the community. Furthermore, 97% of high

school peer buddies and 95% of middle school peer buddies support having an individuals with IDD as a neighbor.

19. Describe how the information upon which the answer above is based was obtained and validated:

Data for objectives one and two were collected through a secure online web portal, called Best Buddies Online, that is used by all middle school, high school, and college chapters across the nation. Information is entered by a chapter representative (usually an officer or advisor) and then is reviewed and approved by the Best Buddies staff person. The number of chapter participants, number of friendship matches, frequency of contact, and number of group meetings and activities are all captured through reports generated by the portal. Copies of these reports are provided to the contract manager on a quarterly basis. For objective three, the data regarding the July 2012 Leadership Conference was collected through the online web portal, since all attendees had to register through this site. Data from local area trainings was collected through sign-in sheets. Data from the fourth objective will be collected during the second semester by Michael Hardman, Ph.D., Dean of the College of Education at the University of Utah. Dr. Hardman will collect data via an on-line anonymous survey.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

The total estimated cost for this project is \$1,084,356, with matching funds of \$434,356 being secured by the following sources: \$100,100 county grant; \$98,600 federal grant; \$81,500 from private foundations; \$38,500 from corporate funding; \$22,500 from individual donations; and \$93,156 from special event revenue.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

The Florida Legislature, Office of Program Policy Analysis and Government Accountability (OPPAGA), published a report in February 2011 that compared six mentoring groups that had received Legislature appropriated dollars during the 2010-2011 Fiscal Year. The report stated that students participating in Best Buddies and on other mentoring program had "outperformed comparison groups of similar students in three or more performance areas by achieving better academic and behavioral outcomes, such as reading at grade level and having fewer disciplinary incidents." To determine whether programs demonstrated success in helping students improve performance outcomes, OPPAGA compared participant outcomes to those of a comparison group of students who did not participate. OPPAGA statistically tested the outcomes of the mentored students and considered a program's performance outcome different from the comparison group if the difference was statistically significant at the 95% level of confidence and greater than one percentage point. Best Buddies participants were more likely than peers to have few disciplinary incidents, read at grade level, and complete high school. Best Buddies program participants outperformed a comparison group of students with similar exceptionalities by nine percentage points or more in reading at grade level (36% compared to 27%) and completing high school within three years of completing the ninth grade (66% compared to 56%). Also, fewer participants had discipline incidents than the comparison group (12% compared to 16%).

22. Provide any other information that can be used to evaluate the performance of this project:

From February 9 – March 20, 2012, BBFL held an anonymous survey of all parents and guardians that have a middle or high school student enrolled in a BBFL chapter during the 2011-2012 school year. The survey was

hosted through Survey Monkey, and the link to the survey was sent to over 4,000 parents via e-mail. 82% of parents reported that participation in Best Buddies has increased disability awareness at their child's school. 64% of parents agreed that participation in Best Buddies had helped their child become better at communicating with others, and another 60% agreed that participation in Best Buddies had helped their child gain skills that would make them more employable and/or successful at work. Another 63% of parents agreed that their child's participation in Best Buddies had helped prepare them for transition to adulthood and post-graduation.

23. CONTACT INFORMATION for person completing this form:

Name: Kelly Wagner

Title: State Director

Phone number and email address: 407-898-0787 x 101, KellyWagner@bestbuddies.org

Date: 01/22/2013

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Mentoring/Student Assistance Initiatives: Take Stock in Children (TSIC)

4. Recipient name and address:
Take Stock in Children
8600 NW 36 St., Suite 500
Miami, FL 33166

Lisa Chutjian

Location county/counties:

Dade

Central Office is located in Miami-Dade County; this grant supports mentoring and services for at-risk students in 66 Florida counties

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Private non-profit

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$4,800,000	\$	\$4,800,000	87C

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To support community-based organizations' and school districts' efforts to improve student performance for low performing or at-risk students, and to reduce dropout rates by providing additional learning opportunities by providing volunteer mentors and continuous monitoring and intervention services as well as career and educational counseling.

9. Number of years this project has received state funding:
At least 11 years, project first identified in FY 2002-03 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

The evidence-based program has a 17-year history of providing scholarships and mentors to low-income and at-risk children across Florida to break the cycle of poverty through education. The program has effectively increased high school completion with a 94% success rate, and provided a pathway to college education for 89% of its graduates, ultimately leading to economic opportunity to improve the lives of our students, their families and their communities.

12. What are the intended outcomes/impacts and benefits of the project?

The intended outcomes/impacts and benefits of this project are to help low-income children succeed by providing college and vocational scholarships, volunteer mentors, student advocates/case managers, workshops focused on educational achievements, early intervention and long-term support.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate: **The program served 7,359 during the 2011-12 school year.**

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

For 2012 applicant proposes the following: School attendance will be at 95% collectively for participating students; 90% of participating high school seniors will graduate; mentors will meeting with the mentee students at least 3 times each month during the school year

Unit cost data (e.g., cost per unit produced); Enumerate: **Approximate cost per student served for 2011-12 was \$517.**

Other (Explain):

In addition to the unit cost stated above, local programs of Take Stock in Children independently raise an average of \$250 per student to ensure each student receives adequate mentoring as well as guidance from a student advocate and additional support, including educational workshops, tools, college-readiness materials, etc.

14. How is program data collected and has it been independently validated for accuracy and completeness?

Applicant provides information via the DOE web link, monthly attendance reports, progress reports and a summative evaluation report.

Data are uploaded from school districts via local programs into a central data base. Central office staff review all information for completeness and provide training to local programs to ensure their adherence to data base

requirements. Additionally, because Take Stock in Children is currently performing scientific evaluation work under a US Department of Education Investing in Innovation grant award, data are reviewed and compared with equivalent information on peer control groups by The Evaluation Group, which in turn is reviewed by ABT Associates, Inc., part of the Nationally Evaluation Analysis and Reporting Team for i3 projects.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Each mentoring program is different, provides different services and serves a varying number of students, therefore making comparisons difficult.

Take Stock in Children is a unique organization with 54 local county-based programs serving a wide variety of at-risk students. Although each program adheres to a set of program standards, each also enhances the services provided to its students depending upon needs and available resources in the local community. Students are served in urban, rural and mixed communities across the state, with a wide variety of factors classifying them as "at-risk" which require different interventions. The 2010 OPPAGA study offers additional information on the performance of Take Stock in Children and compares it to five other mentoring programs; Take Stock in Children outperformed these programs in all seven areas of review.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes. Results for 2011-2012 show that 94% of Take Stock in Children high school seniors graduated with their class in 2012, while 90% of the class of 2011 had enrolled in and entered college within 12 months of graduation.

19. Describe how the information upon which the answer above is based was obtained and validated:

Take Stock in Children documents its graduation rate utilizing data from school districts which is delivered to local programs and uploaded to its central data base. College enrollment is verified via scholarship utilization reports from Florida Prepaid, the FETPIP report and through use of the National Student Clearinghouse.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Each local program of Take Stock in Children raises private funds to enhance services to include college tours, educational workshops and presentations, and additional resource materials. Take Stock in Children purchases a prepaid college tuition scholarship for each student enrolled in the program prior to delivering services to the student; funding for scholarships is secured privately to be matched 1:1 by the Florida Prepaid STARS Program.

21. List any audits or evaluative reports that have been published for this project (including website links, if

available):

Take Stock in Children is currently undergoing a scientific evaluation as part of its US Department of Education Investing in Innovation grant which is conducted by The Evaluation Group and reviewed by the National Evaluation and Analysis Reporting team. Take Stock in Children was also very favorably reviewed in the 2010 OPPAGA Study on mentoring programs.

22. Provide any other information that can be used to evaluate the performance of this project:

Additional generalized information on the status of Take Stock in Children high school graduates can be found in the latest FLORIDA EDUCATION & TRAINING PLACEMENT INFORMATION PROGRAM (FETPIP) Annual Outcomes Report.

23. CONTACT INFORMATION for person completing this form:

Name: Lisa Chutjian

Title: Director of Administration

Phone number and email address: 786-369-5141 lchutjian@takestockinchildren.org

Date: 1/22/13

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Mentoring/Student Assistance Initiatives: Big Brothers Big Sisters

4. Recipient name and address:
**Big Brothers Big Sisters
3710 Corporex Park Dr., Suite 212
Tampa, FL 33619**

Location county/counties:

Hillsborough

Pasco, Polk, Franklin, Gadsen, Jefferson, Leon, Liberty, Madison, Taylor, Wakulla, Escambia, Santa Rosa, Okaloosa, Walton, Bay, Alachua, Marion, Levy, Bradford, Columbia, Gilchrist, Duval, Nassau, Clay, Baker, Putnam, Union, Flagler, Volusia, St. Johns, Orange, Seminole, Osceola, Brevard, Lake, Pinellas, Hernando, Citrus, St. Lucie, Indian River, Okeechobee, Palm Beach, Martin, Broward, Manatee, Sarasota, Highlands, DeSoto, Hardee, Collier, Glades, Hendry, Lee, Charlotte, Miami/Dade

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Private non-profit

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$2,030,248	\$	\$2,030,248	87C

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:

Our goal is to enhance academic development; self-confidence; personal development; self-sufficiency skills; increase exposure to vocational opportunities and build overall well-being through social; personal and values development. Our proven success comes from the time commitment and consistency the mentor and child invest. They agree to meet three to four times per month, engaging in specifically directed and professionally managed mentoring activities, for a minimum of one year.

9. Number of years this project has received state funding:
At least 14 years, project first identified in FY 1999-2000 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain):
Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain):
Program provides services through a state-wide network of member agencies, providing mentoring activities for at-risk and low performing students to directly address the academic challenges and developmental needs of children in the Florida public school system.

12. What are the intended outcomes/impacts and benefits of the project?
Program proposes to impact academic performance, school attendance, and behavior for students matched with a mentor for 12 months or more.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?
X Output data (e.g., number of clients served, students educated, units produced); Enumerate:
Program served 2,088 students with mentors in 2011-12.

The program in 2012-13 will serve an estimated 2,530 students. As of December 2012, 2,529 students were accepted into the program. For 2012-2013, the Big Brothers Big Sisters BISS program has the following goals for students receiving more than 12 sessions of mentoring:

- 85% of mentored students will improve or maintain academic performance.
- 85% of the mentored students will improve or maintain school attendance
- 80% of mentored students will be promoted to the next grade level.
- 80% of mentored students will maintain or show improvement on the behavioral evaluation.
- 90% of mentored students will complete individual youth development plan goals.

Progress toward the five (5) performance goals are monitored by BBBSAF for the member agencies through the Client Data Tracking Sheet (CDTS) which is the basis for summary reporting of performance reflected within the Outcome Summary Report (OSR). The CDTS contains the specific detail records for students and tracks students by district, school, name, length of mentoring experience and academic focus area. Additionally, as integrated into AIM and as a component of the Outcome Evaluation System for BBBSAF, student progress in BBBS mentoring programs is monitored through the Youth Outcomes Survey (YOS) and Strength of Relationship survey (SOR). Data available through teacher surveys, report cards and academic communication from school personnel provide a basis for monitoring and evaluating student progress during the project. Parent surveys are administered in the BISS project to gauge a level of satisfaction and perception of the positive effects of the

program for students as observed by a parent or guardian of the child.

X Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

For 2012-13, applicant proposes to show gains in academic performance, school attendance, and behavior for students who are matched with a mentor for 12 months or more.

X Unit cost data (e.g., cost per unit produced); Enumerate:

Each mentoring program is different, provides different services and serves a varying number of students, therefore making comparisons difficult. Approximate cost of program for 2011-12 was \$925 per student served.

Other (Explain):

In providing quality programming and program monitoring in BISS, BBBS local agencies allocate an additional 20% above the BISS budget for funds to complement the state funding. Sources for additional funding include community donations, fund raising, and operating funds which ensure the standards are maintained for BBBS systems, infrastructure and staff working in the BISS program.

14. How is program data collected and has it been independently validated for accuracy and completeness?

Grantee reports information via the DOE web link, monthly attendance reports, progress reports, and a summative report.

Progress toward the five (5) performance goals are monitored by BBBSAF for the member agencies through the Client Data Tracking Sheet (CDTS) which is the basis for summary reporting of performance reflected within the Outcome Summary Report (OSR). The CDTS contains the specific detail records for students and tracks students by district, school, name, length of mentoring experience and academic focus area. Additionally, as integrated into the Agency Information Management (AIM) system and as a component of the Outcome Evaluation System for BBBSAF, student progress in BBBS mentoring programs is monitored through the Youth Outcomes Survey (YOS) and Strength of Relationship survey (SOR). Data available through teacher surveys, report cards and academic communication from school personnel provide a basis for monitoring and evaluating student progress during the project. Parent surveys are administered in the BISS project to gauge a level of satisfaction and perception of the positive effects of the program for students as observed by a parent or guardian of the child.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Each mentoring program is different, provides different services and serves a varying number of students, therefore making comparisons difficult. Approximate cost for 2011-12 per student served

was \$925.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

In the five performance outcomes for students in 2011-2012, Big Brothers Big Sisters exceeded intended outcomes. At-risk students receiving 12 or more mentoring sessions demonstrated the following: 92% maintained or increased academic performance, 91% maintained or improved school attendance, 94% were reported as demonstrating improvement in behavior, 93% were promoted to the next grade level and 92% completed individual development plans written to address specific student needs.

19. Describe how the information upon which the answer above is based was obtained and validated:

The Big Brothers Big Sisters Association of Florida (BBBSAF), Bigs Inspiring Scholastic Success (BISS) project provides academic support for students at-risk of academic failure attending Florida schools. Through a structured support system the BISS program maintains a focus on the individual academic needs of a student with additional emphasis on the self-esteem and developmental needs of the child. Big Brothers Big Sisters performance standards and infrastructure in combination with our national standards for mentoring supports measured outcomes for gauging performance in the project. Performance is determined through a baseline evaluation of the individual student upon entry into the project and additional evaluation repeated on an annual basis. A Youth Outcome Survey (YOS) is completed by the student and academic performance data is obtained at the time of enrollment through a parent, a teacher or school personnel. The BBBS Agency Information Management (AIM) system is a resource used to maintain, analyze and report data regarding mentor activities. AIM is a key asset in monitoring program quality and progress toward student goals as presented in the Youth Outcome Development Plan (YODP). On a monthly basis BBBS local agencies report progress in outcomes within the Outcome Summary Report (OSR) and provide detail for student progress in the Client Data Tracking Sheet (CDTS). Incremental progress is monitored by BBBSAF to ensure outcomes are measured and available to report in accordance with the grant award. Data submitted by local agencies in the OSR and CDTS is verified and validated through a site visit and review conducted by BBBSAF. The local BBBS agencies maintain substantiation of outcomes presented in the Outcome Summary Report (OSR). Through the site visit process, BBBSAF performs an on-site review of client records to verify consistency between data presented in the monthly CDTS, OSR, AIM and case management files.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

In providing quality programming and program monitoring in BISS, BBBS local agencies allocate an additional 20% above the BISS budget for funds to complement the state funding. Sources for additional funding include community donations, fund raising, and other operating funds which ensure the standards are maintained for BBBS systems, infrastructure and staff operating the BISS program.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

Big Brothers Big Sisters' Youth Outcome Report, Executive Summary, January 2012

http://www.bbbs.org/atf/cf/%7B8778D05C-7CCB-4DEE-9D6E-70F27C016CC9%7D/012412_YOS_executive.pdf

Big Brothers Big Sisters Adult Little Research Conducted By Harris Interactive
http://www2.ncfy.com/literature/docs/18751-BBBS_Adult_Little_Research.pdf

Big Brothers Big Sisters Named #1 Nonprofit for At-Risk Youth by Guidestar's Philanthropedia
<http://www.myphilanthropedia.org/top-nonprofits/national/at-risk-youth/2011/big-brothers-big-sisters-of-america>

22. Provide any other information that can be used to evaluate the performance of this project:

Big Brothers Big Sisters Big of the Year Award recognizes a female and a male Mentor who demonstrated outstanding qualities in mentoring a child in Big Brothers Big Sisters. In 2012, a local agency in Florida, Big Brothers Big Sisters of the Big Bend, was recognized nationally with the Big of the Year Award being granted to Brett Hartfield from Tallahassee, Florida. The following links provide the story of Brett Hartsfield and Delantre.
<http://www.youtube.com/watch?v=UsXwQuVPAPk>
<http://www.bbbs.org/site/c.9iILi3NGKhK6F/b.6065577/apps/s/content.asp?ct=11797613>

23. CONTACT INFORMATION for person completing this form:

Name: David Arnold

Title: Operations Director

Phone number and email address:

813-621-1188

davidarnold@bbbsflorida.org

Date: January 22, 2013

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Mentoring/Student Assistance Initiatives: Boys and Girls Club

4. Recipient name and address:
**Boys and Girls Club
P. O. Box 1753
Tallahassee, FL 32302**

Location county/counties:
Leon

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Private non-profit

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,638,450	\$	\$1,638,450	87C

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To support community-based organizations' and school districts' efforts to improve student performance for low performing or at-risk students, and to reduce dropout rates by providing additional learning opportunities through a wide range of fun and productive activities.

9. Number of years this project has received state funding:
At least 15 years, project first identified in FY 1998-99 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain):

Program proposes to enhance and improve student performance for at-risk students and to reduce dropout rates among Boys & Girls Club members by providing learning opportunities when and where possible to children in 55 of Florida 67 counties.

12. What are the intended outcomes/impacts and benefits of the project?

- **Developing positive behaviors**
- **Raising students' academic proficiency**
- **Reinforces and enhances skills and knowledge learned at school**
- **Understanding the concept of academic goal-setting**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data (e.g., number of clients served, students educated, units produced); Enumerate:
Program served 27,260 students in 2011-12.

X Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

For 2012-13 applicant proposes participating student to maintain satisfactory level of achievement, show improvement in school attendance, and have less than 3% of students have serious/disruptive behavior problems.

X Unit cost data (e.g., cost per unit produced); Enumerate:

Approximate cost per student for 2011-12 was \$57.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
Grantee submits information via the DOE Web link, attendance reports and a summative report.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Each mentoring program is different, provides different services and serves a varying number of students, therefore making comparisons difficult. Approximate cost per student served in 2011-12 was \$57.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

The Final Report issued to DOE from the Florida Alliance of Boys & Girls Clubs on July 31, 2012 demonstrated the impact Florida Clubs had upon their Grant participants as it related to proposed Goals submitted to DOE 12 months earlier.

Goal 1: The percent of mentored students who maintained or improved academic performance: 88%. Provide Data Source: Report Cards, Progress Reports from teachers, verbal feed back, meetings with teachers/parents, and other school officials. In addition...Vision Computer Member Tracking System. Program Goal was...80%

Goal 2: The percent of mentored students who maintained or improved school attendance: 90%
Provide Data Source: Report Cards, Progress Reports from teachers, verbal feed back meetings with teachers/parents, and other school officials. In addition...Vision Computer Member Tracking System. Program Goal was...75%

Goal 3: The percent of mentored students who were promoted to the next grade level: 96%
Provide Data Source: Report Cards, Progress Reports from teachers, verbal feed back, meetings with teachers/parents, and other school officials. In addition...Vision Computer Member Tracking System. Program Goal was...80%

Goal 4: The percent of mentored students who showed improvement on behavioral evaluations: 86%
Provide Data Source: Report Cards, Progress Reports from teachers, verbal feed back, meetings with teachers/parents, and other school officials. In addition...Vision Computer Member Tracking System. Program Goal was...80%

Goal 5: The percent of students who have maintained or decreased their referral/suspensions rates: 90%
Provide Data Source: Report Cards, Progress Reports from teachers, verbal feed back, meetings with teachers/parents, and other school officials. In addition...Vision Computer Member Tracking System. Program Goal was...75%

19. Describe how the information upon which the answer above is based was obtained and validated:

Data Source: Report Cards from program participants, Progress Reports and verbal feed back from teachers, on-site meetings with teachers/parents, and other school officials. In addition...Vision and "Kids Track" Computer

Member Software Tracking System and quarterly Pre and Post Surveys conducted with Parents, Teachers and youth participants.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Boys & Girls Clubs in Florida expended \$94.6 million to support program services for over 137,000 children in 2011. Of that amount, only 3% of State dollars were used to support our Project Learn educational program conducted through the Department of Education. There were 73,506 children participating in Project Learn during 2011, of that amount...the DOE Grant only funded 27,000 of the program participants. Total dollars expended for the Project Learn program statewide was \$50,737,516. Legislative funds appropriated were \$1,538,450 which equated to 3% of the total amount of dollars necessary to sustain the program annually throughout the state. Sources of other income were: Bequests, Corporate Contributions, Foundations and Trusts, Individual Contributors and Special Events (41.21%) /// Investment Income, United Way, Membership dues/fees, Other income (29.22%) /// Government Income through Boys & Girls Clubs of America, Federal Government other programs and Local Governments (29.57)

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

Please see link to Florida TaxWatch (www.floridatxwatch.org). TaxWatch conducted a study for the Florida Alliance several years ago and the results can be found on their Web Site. Once on the site...click on Research and follow the link to "Research by Issue Area"...scroll down and click on State Education then follow the list of projects noted on the right side of the page down to: The Florida Boys & Girls Clubs: A comparative Analysis of Student Performance. One special note...the Florida Alliance has entered into contract with Florida TaxWatch for another Study of its impact on youth members and their families and local communities served by Clubs statewide. The new Study is scheduled to be released just prior to the start of the 2013 Session.

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: Daniel Lyons

Title: Executive Director

Phone number and email address: (772) 263-3723 // dlyons2001@msn.com

Date: January 22, 2013

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Mentoring/Student Assistance Initiatives: Teen Trendsetters

4. Recipient name and address:
Volunteer USA Foundation
516 N. Adams Street
Tallahassee, FL 32301

Teen Trendsetters Reading Mentors

Location county/counties:

Leon

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Private non-profit

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$200,000	\$	\$200,000	87C

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To support community-based organizations' and school districts' efforts to improve student performance for low performing or at-risk students, and to reduce dropout rates by providing additional learning opportunities by placing trained high school students with 3rd grade students in one-to-one reading sessions.

Teen Trendsetters Reading Mentors serves 1st, 2nd and 3rd grade students at least 6-months behind their peers in reading, using high-school-age mentors. Teen-age mentors meet with their mentees one-hour per week either during or after school for 24 weeks. The pair focuses on a science based curriculum developed in partnership with Scholastic. In the final 10 minutes, they read a book and discuss the book's message and any difficulty the mentee might have had reading. As the mentee successfully completes a book, he or she is given another book to take and start a home library. Teen Trendsetters Mentors are the highest achieving high school students in the state, have a 99% graduation rate and volunteered nearly 250,000 hours to help level-1 readers become

proficient.

9. Number of years this project has received state funding:

At least 4 years, project first identified in FY 2009-10 GAA

Teen Trendsetters was a program of the Governor's Mentoring Initiative beginning in 2002. The program has received state funding each year since its inception.

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Program uses the cross-age approach to mentoring for early intervention with elementary school (2nd and 3rd graders) mentees struggling in reading.

Teen Trendsetters focus is serving students at least six-months behind their peers in reading, grades 1st - 3rd. 30% of Florida's population of 3rd graders are level-1 readers. 73% of Teen Trendsetters mentees being served are minority, level-1 readers in both rural and urban areas.

12. What are the intended outcomes/impacts and benefits of the project?

Participants will improve reading level.

The struggling level-1 readers will improve nearly one grade level in reading, the participants will improve academic engagement, the mentors will earn community service hours and the mentees will increase independent reading time, increased parent engagement and enhance social and emotional development for both the mentee and the mentor.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Program served 1,514 students in 2011-12.

The program collects demographics, attendance, participant retention information, beginning and ending reading scores, graduation and scholarship information. The program served 1514 elementary students and engaged 1,730 high school students in 2011-2012. Currently, the program serves 1450 elementary students and 1572 high school students.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

By the end of the 7 month program participating mentees will improve their average reading level the equivalent of 9 months, with a minimum of 45% of mentees progressing by one grade level. Ninety-five percent of mentors who are seniors will graduate for high school.

5500 stakeholder pre and post surveys: A majority of parents on the 2011-2012 post test thought that their children's reading skills (94%), eagerness to read with a family member (84%), as well as their skills in reading

out loud (90%) were positively impacted. The majority of educators responded affirmatively to students' growth in reading fluency (94%), comprehension (96%), and reading aloud in class (81%). (96%) of mentees reported that they liked spending time with their mentors

Unit cost data (e.g., cost per unit produced); Enumerate:
Approximate cost per student served for 2011-12 was \$132.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
Applicant provides information via the DOE web link, monthly attendance reports, progress reports and a summative evaluation report.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):
Each mentoring program is different, provides different services and serves a varying number of students, therefore making comparisons difficult.

Teen Trendsetters Reading Mentors at \$220 per mentor/mentee match is one of the lowest in the state. 88% of students who failed to earn a high school diploma were struggling readers in the 3rd grade.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Based on longitudinal data provided by our independent evaluator, our performance indicates this project consistently meets or exceeds the intended outcomes. By the end of the program year, according to baseline data, a minimum of 95% of mentors who are seniors will graduate from high school, with a minimum of 90% of them reporting they will be receiving some type of scholarship. By the end of the program year, a minimum of 85% of mentees' returned parent surveys will report their school attendance has improved and a minimum of 75% of mentees' returned parent surveys will report that their attitude about school is positive and their behavior has improved.

19. Describe how the information upon which the answer above is based was obtained and validated:

The participant data is entered bi-monthly via the online data collection system. Program performance is reviewed on an ongoing basis by Teen Trendsetters staff and the third party evaluator.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

\$100,000 State Farm Youth Advisory Grant, \$20,000 In-Kind for books and curriculum from Scholastic and \$17,284 from the Barbara Bush Foundation for Family Literacy.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

Teen Trendsetters™ Reading Mentoring 2011-2012 Florida Program Evaluation Report, Prepared by Ann G. Bessell, Ph.D.

22. Provide any other information that can be used to evaluate the performance of this project:

88% of students who failed to earn a high school diploma were struggling readers in the 3rd grade. There are nearly 36,000 3rd graders reading below grade level in Florida. Each high school dropout will only earn an average of \$17,299 per year while a high school graduate will earn on average, 26,933. High school graduates have an ROI to the state of \$300,000 for their life-time. Teen Trendsetters' focus is to help bring 1st, 2nd and 3rd grade struggling readers up to grade level, at a cost of \$220 per mentor/mentee match.

23. CONTACT INFORMATION for person completing this form:

Name: Liza McFadden

Title: President

Phone number and email address: 850-562-5300 liza@barbarabushfoundation.com

Date: 1/21/2013

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Mentoring/Student Assistance Initiatives: YMCA State Alliance

4. Recipient name and address:
**West Central Florida YMCA
3620 Cleveland Heights Blvd
Lakeland, FL 33803-4963**

(Fiscal agent for Florida State Alliance of YMCAs)

Location county/counties:

Polk

Participating YMCAs and schools are located in Charlotte, Collier, Duval, Hillsborough, Manatee, Martin, Orange, Polk and Sarasota Counties

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Private non-profit

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$764,972	\$	\$764,972	87C

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To support community-based organizations' and school districts' efforts to improve student performance for low performing or at-risk students, and to reduce dropout rates by providing additional learning opportunities through one-on-one or one-to-two mentoring focusing on reading, character development and building self-esteem.

9. Number of years this project has received state funding:
At least 8 years, project first identified in FY 2005-06 GAA

7.5 years: project first identified in FY 2005-06 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

Program targets kindergarten through third grade students from low performing schools or schools that have a high percentage of low income students scoring below grade level in reading.

12. What are the intended outcomes/impacts and benefits of the project?

- Increase reading proficiency
- Increase self-esteem
- Build character development

* increase reading skills

* Improve school attendance

* Improve school behavior and self-esteem

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data (e.g., number of clients served, students educated, units produced); Enumerate:
Agency served 1,057 students in 2011-12.

X Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

For 2012-13 applicant proposes participating student will show improvement in reading skills, promotion to next grade, and have satisfactory attendance and behavior.

In 2011-12, 96.6% students in the program showed increased reading skills in at least one measure of the FAIR (Florida Assessments for Instruction in Reading); 93.3% had satisfactory school attendance; 86.3% had satisfactory school behavior; 96.6% had no out-of-school suspension and 98% teacher surveys indicated that the program had been beneficial to their students.

X Unit cost data (e.g., cost per unit produced); Enumerate:

For 2011-12 the approximate cost per student served was \$724.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

The data collected through the FDOE web link. The validation through the attendance and the performance of the students summarized through the evaluation report submitted after each program year.

This program collects attendance and demographic data for students and mentors, FAIR scores and pre/post tests in the curriculum used, as well as quarterly teacher and family surveys and yearly interviews of principals, reading coaches, mentors, families and agency staff.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Each mentoring program is different, provides different services and serves a varying number of students, therefore making comparisons difficult.

This program provides mentoring as well as targeted instruction in reading, using FAIR assessment data and a research-based curriculum. The cost per student is significantly lower than cost in most tutoring reading programs because of matching funds provided by participating YMCAs and the use of trained volunteers.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes. An external evaluation is conducted each year to analyze survey, assessment and attendance data and measure goal achievement. For the past six years, this program has consistently met intended outcomes.

19. Describe how the information upon which the answer above is based was obtained and validated:

Annual evaluation reports submitted to the Department of Education by the Ounce of Prevention Fund of Florida Research and Evaluation Department.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

In 2011-12, participating agencies provided 98.8% matching funds to cover the costs of students' scholarships in after-school programs and summer camp, snacks, transportation, administrative costs, office and classroom space, phone and some travel expenses. Sources are participating YMCAs' fundraising, local and corporate grants and donations. In addition to this matching funding, volunteers donate the time they tutor and mentor students.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

Evaluative report on mentoring programs from OPPAGA; annual evaluative reports from Dr. Ann Bessell in 2005-06, 2006-07 and 2007-08; evaluative reports from Dr. Gary Walby in 2008-09, 2009-10, 2010-11 and 2011-12.

22. Provide any other information that can be used to evaluate the performance of this project:

Student and mentor attendance and FAIR assessment data from the Ounce of Prevention Fund of Florida data system; quarterly teacher and family survey results; feedback from participating schools' principals or reading coaches, mentors and staff; observation of programs.

23. CONTACT INFORMATION for person completing this form:

Name: Todd Rosenbaum

Title: Executive Director

Phone number and email address: 850-525-0342 todd.rosenbaum@floridaymcas.org

Date: 1-23-2013

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

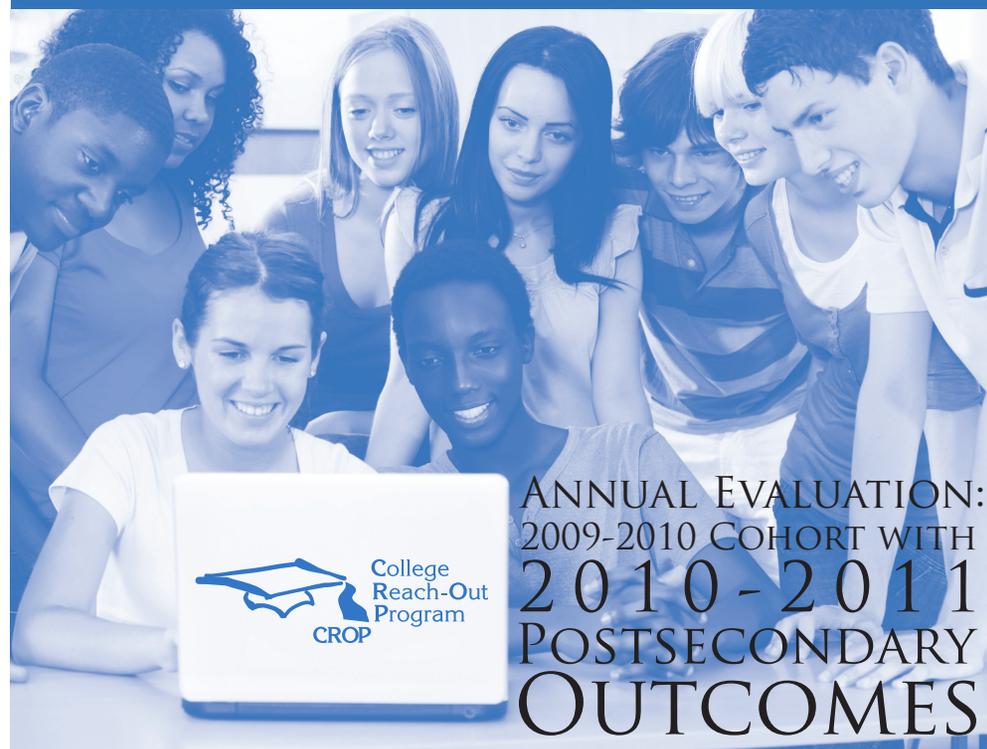
- | | | | |
|--|--|--|---|
| <input type="checkbox"/> Barry University
Ms. Silvia Reyes
11300 NE 2 nd Avenue
Miami Shores, Fl. 33161 | <input type="checkbox"/> Brevard Community College
Mr. Dexter Thomas
1519 Clearlake Road
Cocoa, Fl. 32922 | <input type="checkbox"/> Chipola College
Ms. Christen Bennett
3094 Indian Circle
Marianna, Fl. 32446 | <input type="checkbox"/> Florida A&M University
Dr. Angela Coleman
204 Gore Educat. Bldg.
Tallahassee, Fl. 32307 |
| <input type="checkbox"/> Florida Gulf Coast University
Ms. Catherine Doyle
10501 FGCU Blvd. South
Fort Myers, Fl. 33965 | <input type="checkbox"/> Florida International University
Ms. Sofia Santiesteban
University Park Campus, GC-55
Miami, Fl. 33199 | <input type="checkbox"/> Florida State College at Jacksonville
Mr. John W. Grissett, Jr.
501 West State Street, Rm. 239-C
Jacksonville, Fl. 32202 | |
| <input type="checkbox"/> Florida State University
Ms. Rose-May Frazier
A 5400 University Center
Tallahassee, Fl. 32305 | <input type="checkbox"/> Gulf Coast State College
Mr. Anthony Pilot
5230 W. U.S. Hwy 98
Panama City, Fl. 332401 | <input type="checkbox"/> Hillsborough Comm.Coll.
Mr. Warren T. Smith
P.O. Box 31127
Tampa, Fl. 33631 | <input type="checkbox"/> Miami Dade College
Mr. Tony Albano
300 NE 2 nd Avenue
Miami, Fl. 33176 |
| <input type="checkbox"/> Pasco-Hernando Community College
Mr. Imani Asukile
36727 Blanton Road
Dade City, Fl. 33523 | <input type="checkbox"/> Polk State College
Mr. Sylvester Little
999 Avenue H, NE
Winter Haven, Fl. 33881 | <input type="checkbox"/> St. Johns River State Coll.
Ms. Lindsay Thelen
5001 St. John Avenue
Palatka, Fl. 32177 | <input type="checkbox"/> St. Petersburg College
Ms. LaCrecia Wright
P.O. Box 13489
St. Petersburg, Fl. 32606 |
| <input type="checkbox"/> South Florida State College
Ms. Felicia Dozier
600 W. College Drive
Avon Park, Fl. 33825 | <input type="checkbox"/> State College of Florida
Ms. Kristen Anderson
P.O. Box 1849
Bradenton, Fl. 34206 | <input type="checkbox"/> Tallahassee Community College
Mr. Wendell Johnson
444 Appleyard Drive
Tallahassee, Fl. 32303 | <input type="checkbox"/> University of Central Florida
Mr. Paul Pierre-Louis
12479 Research Parkway
Orlando, Fl. 32826 |
| <input type="checkbox"/> University of Florida
Mr. Bobby Welch
1000 Norman Hall, G-415
Gainesville, Fl. 32611 | <input type="checkbox"/> University of North Florida
Mr. Norman Dickerson, Jr.
12000 Alumni Drive
Jacksonville, Fl. 32223 | <input type="checkbox"/> University of South Florida
Ms. Allyson Nixon
4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620 | |
| <input type="checkbox"/> Sante Fe College
Dr. Tarcha Rentz
3000 NW83rd Street
Gainesville, Fl. 32606 | | | |

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COLLEGE REACH-OUT PROGRAM

FEBRUARY 2012

13TH EDITION



ANNUAL EVALUATION:
 2009-2010 COHORT WITH
2010-2011
 POSTSECONDARY
OUTCOMES



FLORIDA DEPARTMENT OF EDUCATION
 GERARD ROBINSON, COMMISSIONER

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TABLE OF CONTENTS

Executive Summary	page i
Introduction/Historical Background of the College Reach-Out Program (CROP)	page 1
Report Methodology and Format	page 1
2009-2010 Data and Findings	page 3
Supplemental Information and Best Practices	page 19
State Program Administration (Curriculum, Instruction and Student Services)	page 20
Conclusion	page 22
Appendix A: 2011-2012 Counties Served by CROP	page 24
Appendix B: 2011-2012 CROP Participating Institutions	page 26
Appendix C: 2011-2012 Schools Served by CROP, by County	page 28
Appendix D: Activities and Programs for Students	page 32
Appendix E: Description of Select Programs and Activities	page 34

EXECUTIVE SUMMARY

The College Reach-Out Program (CROP) is a statewide program created in 1983 by the Florida Legislature under Section 1007.34, Florida Statutes (F.S.). The statute was designed to further the Legislature's intent of increasing the number of students successfully completing a postsecondary education. The primary objective of CROP is to recruit and provide special support to low-income educationally disadvantaged students in grades 6-12 in order to motivate and prepare them to attend college and complete their postsecondary education. Without intervention, those students would be unlikely to seek admission to a postsecondary institution. No other state administers a program that targets this particular population.

CROP has served an estimated 168,600 students since the program began. In 2009-2010, 2,337 new students joined the program and a total of 6,571 students were served.

CROP serves a diverse student population that includes African-American, White, Hispanic, American Indian, Asian, and Multiracial students. The program promotes student achievement through academic and personal growth and the pursuit of a postsecondary education by underrepresented students.

CROP continues to demonstrate a positive return on the state's investment in the program. In keeping with the mission of the Florida Department of Education, CROP exhibits high student achievement through quality services. CROP's philosophy of combining academic and psychosocial support to program participants produces higher levels of completion and transition for CROP students than for a random sample of non-CROP students as is shown below:

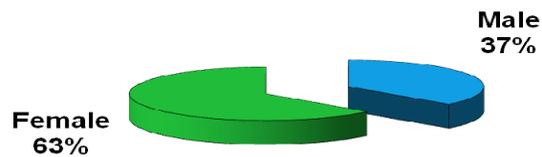
- Greater academic promotion rates (92 percent versus 85 percent for the non-CROP cohort)
- Higher grade point averages (GPA) while in high school (2.55 versus 2.25)
- Higher high school graduation rates with a standard diploma (87 percent versus 69 percent)
- Higher passing rates on the 10th grade FCAT, fulfilling one of the requirements for a standard diploma
- Greater levels of proficiency on all sections of the FCAT for 8th and 10th graders
- Higher enrollment rates in Florida's higher education system, when graduating with a standard diploma
- Higher percentage of freshmen achieving a minimum GPA of 2.0 after completion of the first year of coursework at State Universities in comparison to their non-CROP cohort
- Greater utilization of the Bright Futures Scholarship and need-based financial aid such as the Florida Student Assistance Grant (FSAG)

A direct impact of the continued success of the program is the inability of the project directors to serve all the students who seek participation.

Student Demographics

During the 2009-2010 project year, 6,571 students were enrolled in CROP. The majority of CROP participants are female and, following tradition, the percentage of female students increased one percentage point over the previous year to 63 percent in 2009-2010. African-American and Hispanic males constituted 26 percent and five percent, respectively, of participants in 2009-2010. Additionally, 10 percent of students served by CROP were reported to have disabilities.

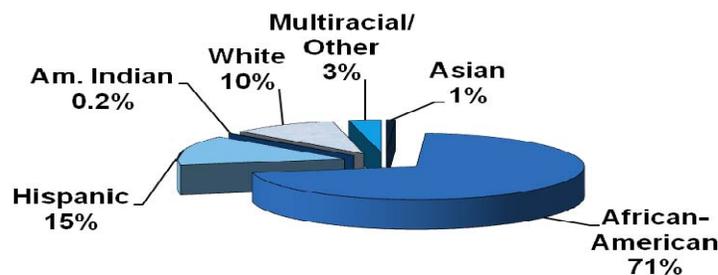
CROP Students by Gender, 2009-2010



Source: College Reach-Out Program

In 2009-2010, African-Americans accounted for 71 percent of CROP participants (73 percent in 2008-2009); Whites comprised 10 percent; Hispanics comprised 15 percent (14 percent in 2008-2009); Asians, one percent; American Indians, less than one percent; and other racial/ethnic groups accounted for three percent (two percent in 2008-2009). The racial/ethnic composition of the 2009-2010 CROP cohort is shown below.

Racial/Ethnic Characteristics, 2009-2010 CROP Cohort



Source: College Reach-Out Program

Note: Percentages may not add up to 100% due to rounding.

Student Achievement¹

- The average GPA for CROP students was 2.55 compared to 2.25 for the random sample (non-CROP students with similar characteristics and background as CROP students).
- Sixty-nine percent of CROP high school graduates were enrolled in postsecondary education, compared to 58 percent of the non-CROP sample.
- Eighty percent of CROP 10th graders passed the 2009-2010 FCAT Mathematics assessment, compared to 73 percent of the non-CROP sample and 84 percent for all test takers in grade 10. Additionally, 45 percent of CROP 10th graders passed the 2009-2010 FCAT Reading assessment, compared to 39 percent of the non-CROP sample and 60 percent of all 10th grade test takers statewide.
- Eighth graders in the CROP cohort averaged 312 on the 2009-2010 FCAT Mathematics assessment, compared to 305 among the random sample.
- CROP 10th graders taking the 2009-2010 FCAT Writing assessment met or exceeded the passing rate for all 10th grade test takers statewide and that of the non-CROP sample.
- Ninety-two percent of CROP participants in grades 6-11 were promoted in 2009-2010, compared to 85 percent for the random sample.
- Eighty-seven percent of CROP seniors graduated in 2009-10, compared to 69 percent of seniors in the non-CROP sample indicating the continuation of a significant gap in the graduation rate.
- Almost 80 percent of 2009-2010 graduates in both the CROP and random cohorts maintained a GPA of 2.0 or higher while attending a state university in 2010-2011.

Performance Outcomes

The following table compares select academic performance outcomes of CROP students with the comparable cohort of non-CROP students.

Academic Outcomes	CROP Students		Non-CROP Sample	
	2008-2009	2009-2010	2008-2009	2009-2010
Seniors Receiving Standard Diplomas	88%	87%	59%	69%
Graduates Enrolled in Higher Education	76%	69%	62%	58%
Community College Students with GPA above 2.0	63%	61%	66%	63%
SUS* Students with GPA above 2.0	68%	79%	81%	78%

*State University System is abbreviated as SUS

¹ State law (Section 1007.34, F.S.) requires an annual report that compares CROP student performance with a randomly selected cohort of public school students.

INTRODUCTION/HISTORICAL BACKGROUND OF THE COLLEGE REACH-OUT PROGRAM (CROP)

The College Reach-Out Program is a statewide program created in 1983 by the Florida Legislature under Section 1007.34, F.S. The statute was designed to further the Legislature's intent of increasing the number of students successfully completing a postsecondary education. The primary objective of CROP is to strengthen the educational motivation of low-income educationally disadvantaged students in grades 6-12 and prepare them to attend and complete their postsecondary education; CROP has served an estimated 168,600 students since the program began.

In 1991, the Postsecondary Education Planning Commission (PEPC) was asked by the CROP Advisory Council to conduct a comprehensive evaluation of the program. Through legislation approved during the 1994 legislative session, it was mandated that the Commission evaluate the effectiveness of the program on an annual basis. In 2002, PEPC evolved into the Council for Educational Policy, Research and Improvement (CEPRI) and relinquished responsibility for CROP and the evaluation. Subsequently, CROP was incorporated into the K-20 Office of Equity and Access (OEA) in the Florida Department of Education, which was created to ensure equity in education and to assist in Florida's effort to increase quality educational opportunities for all students. In fall 2008, the Florida Department of Education reorganized and CROP was placed under the Bureau of School Improvement. In August 2010, Curriculum, Instruction and Student Services assumed responsibility for CROP, including its annual assessment of the program.

The success of CROP is based on providing students with additional support, which includes interaction with positive role models, challenging coursework, current training materials, and tutoring and academic assistance from board certified instructors. The program provides a solid foundation for students to ensure that they excel in rigorous courses that prepare them for postsecondary education.

REPORT METHODOLOGY AND FORMAT

The process of compiling, analyzing and incorporating data into the annual evaluation report is influenced by many variables; for example, the school districts are allowed nine months after the end of an academic year to report student information such as promotional status to the Florida Department of Education. After receipt, all data must be reviewed and corrected, if necessary, to ensure accuracy before matching it to the CROP cohort. Then, the "raw" data must be aggregated in order to perform the analyses and create the final report. Therefore, the report is based on data not received in "real time."

This evaluation focuses on data from 2009-2010. The report is based primarily on a comparison of the participation and performance of the 2009-2010 CROP cohort (n=6,571) with that of a non-CROP random sample (n=6,896) of similar backgrounds and characteristics, stratified by race and income. However, comparisons based on

data for the 2008-2009 CROP (n=7,021) and random (n=6,920) cohorts are also included.

Data matches were performed against databases in the Division of Public Schools (DPS), the Florida College System (FCS), the Florida Education and Training Placement Information Program (FETPIP), the K-20 Education Data Warehouse (EDW), and the State University System (SUS). Narrative reports by CROP projects analyze and describe program activities and student participation.

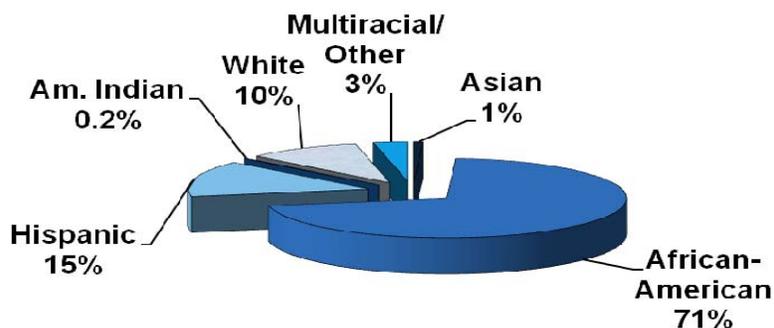
2009-2010 DATA AND FINDINGS

In 2009-2010, there were 6,571 participants enrolled in CROP. A total of 37 projects, housed at Florida colleges and universities, served 362 schools located across 49 counties. A map and list of the counties as well as lists of participating institutions and schools currently served by CROP are included (Appendices A through C).

Composition of the 2009-2010 CROP Cohort

- In 2009-2010, African-Americans accounted for 71 percent of CROP participants (73 percent in 2008-2009); Whites comprised 10 percent; Hispanics comprised 15 percent (14 percent in 2008-2009); Asians, one percent; American Indians, less than one percent; and other racial/ethnic groups accounted for three percent (two percent in 2008-2009). The racial/ethnic composition of the 2009-2010 CROP cohort is shown below.

Racial/Ethnic Characteristics, 2009-2010 CROP Cohort

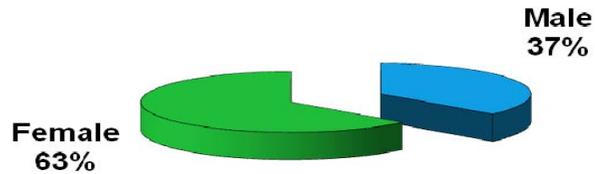


Source: College Reach-Out Program

Note: Percentages may not add up to 100% due to rounding

- The majority of CROP participants are female and, following tradition, the percentage of female students increased one percentage point over the previous year to 63 percent in 2009-2010. African-American and Hispanic males constituted 26 percent and five percent, respectively, of participants in 2009-2010. Additionally, 10 percent of students served by CROP were reported to have disabilities.

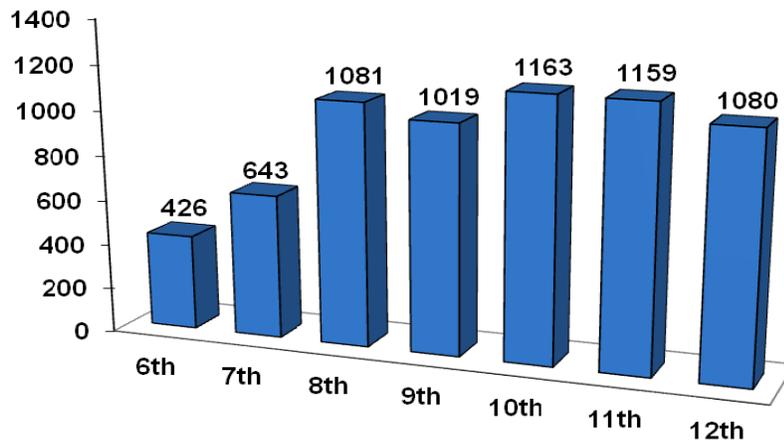
CROP Students by Gender, 2009-2010



Source: College Reach-Out Program

- Academic and economic criteria established by law and the CROP Advisory Council must be met for admission into CROP. Ninety-one percent of newly recruited participants entering the program in 2009-2010 were potential first generation in college students, while 81 percent were eligible for the free and reduced price lunch program.
- In 2009-2010, 10th and 11th graders (18 percent for each grade), followed by 8th, 9th, and 12th graders (16 percent for each grade), accounted for the largest percentage of program participants reflecting a continuous effort to retain high school students in the program. The largest segment of CROP students in 2008-2009 also consisted of 10th and 11th graders (17 percent for each grade).

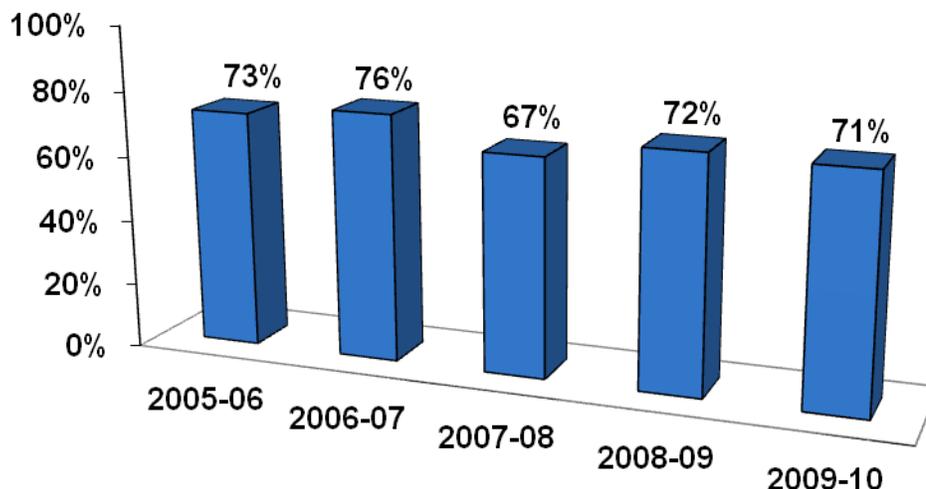
CROP Grade Level Distribution, 2009-2010



Source: College Reach-Out Program

- The rate of return varied within grade levels and among CROP projects. However, the greatest percentages of new participants were recruited from grades 6-8, while the majority of students returning to CROP attended high school. Seventy-one percent of all eligible students returned to CROP in 2009-2010; the comparable figure for 2008-2009 was 72 percent. The main reasons cited for not returning to a CROP project continued to be relocation of family, attending schools not served by CROP or the draw of after-school activities and part-time employment. Students also left CROP to assume responsibilities at home including caring for younger siblings and performing household duties.

**Percentage of Eligible Students Returning
to a College Reach-Out Program (2005-2006 to 2009-2010)**



Source: College Reach-Out Program

**Comparative Analysis: College Reach-Out Program and Random Sample
(Grades 6-12 Outcome Measures)**

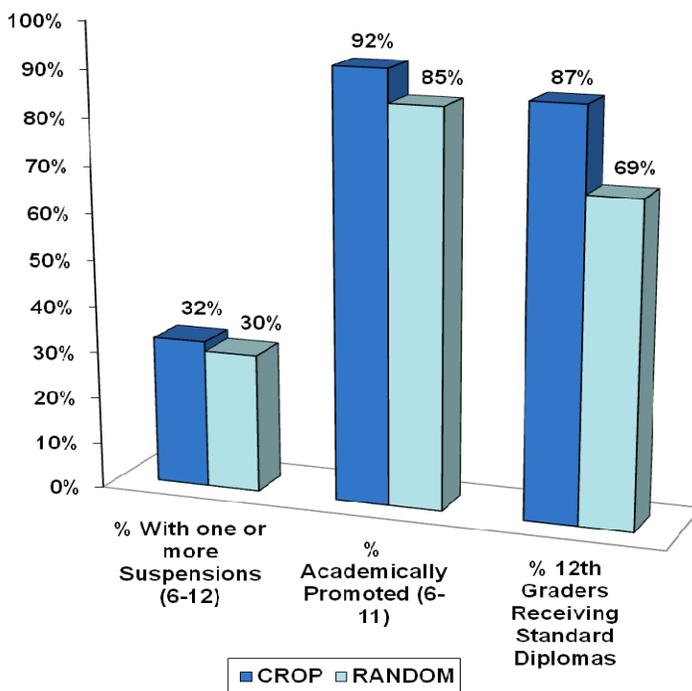
The performance of CROP participants was compared to a random sample of 6th through 12th grade students in the public school population during academic years 2008-2009 and 2009-2010. The random sample was stratified by income and race to reflect demographic characteristics similar to those of the pool of CROP participants.

- In 2009-2010, 92 percent of CROP students in grades 6-11 were academically promoted to the next grade, compared to 85 percent of the random cohort. Ninety percent of CROP students in grades 6-11 were promoted in 2008-2009, compared to 83 percent of the random sample.
- A significant gap continues to exist between the graduation rates of CROP 12th graders receiving a standard diploma and the 12th graders in the random sample. In 2009-2010, 87 percent of CROP seniors graduated compared to 69

percent of the 12th graders in the random sample; the analogous figures for 2008-2009 were 88 percent and 59 percent, respectively. Among African-Americans, 87 percent of CROP seniors and 68 percent of 12th graders in the random sample were awarded a standard diploma in 2009-2010; likewise, among 12th grade students of Hispanic origin, the equivalent figures were 86 percent (CROP) and 72 percent (random sample).

- While the suspension rate for the students in the CROP cohort and the random sample decreased in 2009-2010, CROP students were more likely to be suspended from school (32 percent versus 30 percent); the comparable rates for 2008-2009 were 34 percent (CROP) and 32 percent (random sample).

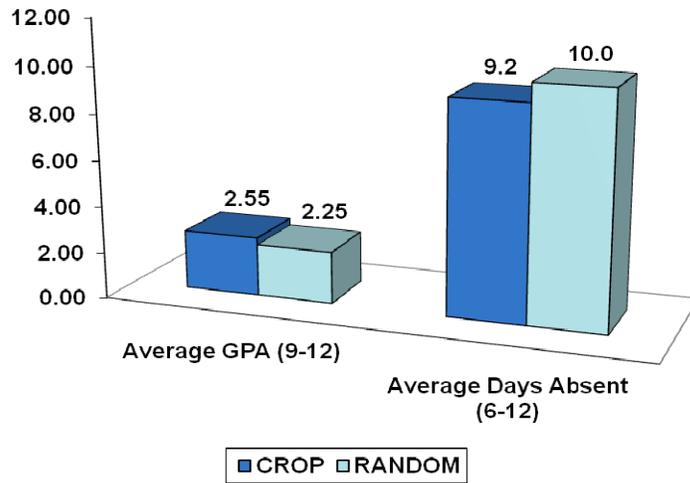
CROP Secondary Performance Measures, 2009-2010 Suspension, Promotion, and Graduation Rates



Source: DPS, EDW

- In 2009-2010, CROP students in grades 9-12 had a higher average GPA than those in the random sample (2.55 versus 2.25). Compared to 2008-2009, the average GPA for the CROP cohort increased slightly, while the random sample experienced a slight decrease (2.53 versus 2.30, respectively).
- CROP students in grades 6-12 continued to average fewer absences in 2009-2010 than students in the random sample (9.2 for CROP versus 10.0 for the random sample) and for students statewide (estimated average of 9.9 days); the figures for all three groups remained relatively constant from 2008-2009 to 2009-2010.

CROP Secondary Performance Measures, 2009-2010 Grade Point Average and Absenteeism

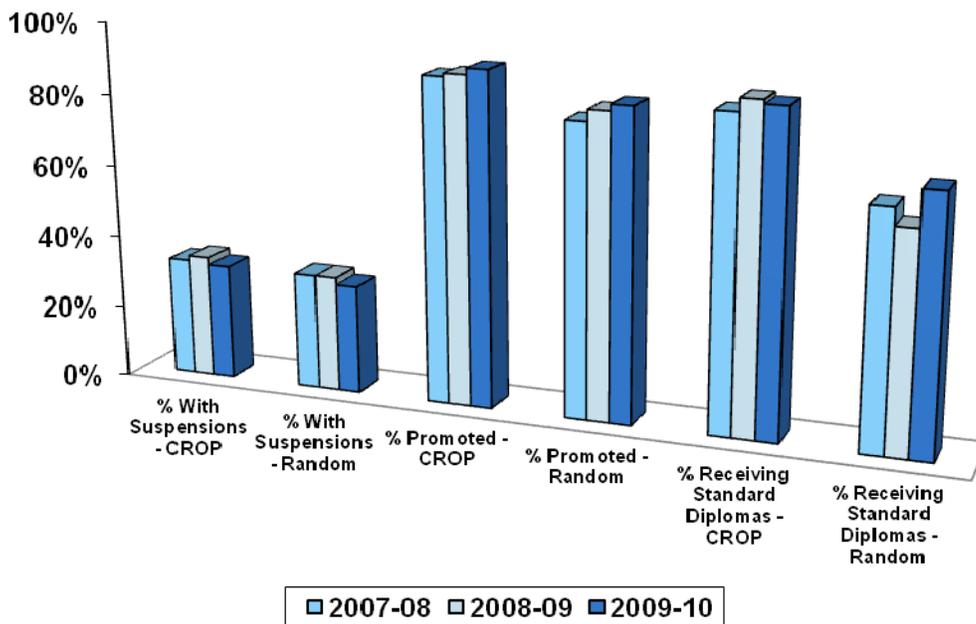


Source: DPS, EDW

Historical Trends in Secondary Performance Outcomes (2007-2008 through 2009-2010)

The following chart demonstrates an ongoing tendency for CROP students to receive standard diplomas and promotions at higher rates than students in the random sample.

CROP versus Random Sample Suspensions, Promotions and Graduation



Source: DPS, EDW

Performance of CROP Students on the FCAT

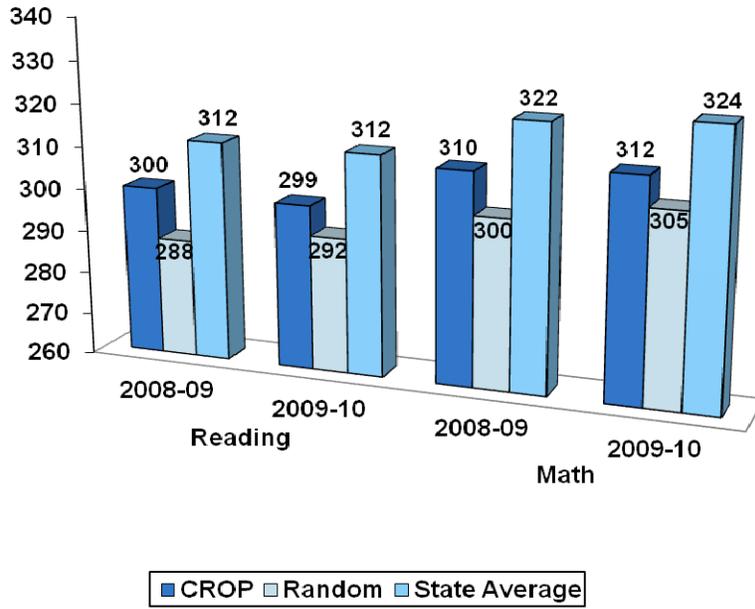
The Florida Comprehensive Assessment Test (FCAT) measures student performance on specific benchmarks in Reading, Mathematics, Science and Writing, as defined by the Sunshine State Standards. Student proficiency in Reading and Mathematics in grades 3 through 10 is reported using five achievement levels. Beginning with the 2004-2005 academic year, Science scores were reported for grades 5, 8, and 11. Performance at Level 1 indicates that the student has little success with the content of the Sunshine State Standards; attainment of Level 5 indicates that the student has success with the most challenging content. A student receiving a score equivalent to Level 3 or above is considered as having achieved proficiency at grade level. Writing proficiency is assessed in grades 4, 8, and 10. Using a scale of one to six points, four elements of writing are evaluated to determine a score for the essay portion of the assessment. A student receiving a score of 3.5 or above is considered as having achieved proficiency at grade level.

Currently, the Florida Department of Education is transitioning from the FCAT to the FCAT 2.0 to align with new student academic content standards. The FCAT 2.0 measures student achievement of the *Next Generation Sunshine State Standards* in reading, mathematics, and science, in place of the *Sunshine State Standards*. As FCAT 2.0 assessments are phased in, they will replace existing FCAT assessments. The shift to FCAT 2.0 began in 2010-2011 with the Reading and Mathematics assessments and will be complete when the FCAT 2.0 Science assessments are administered in 2012 (grades 5 and 8). However, the scores reported in this report are based on the 2009-2010 year.

CROP students consistently perform as well as or better than the random sample on the FCAT while persisting in closing the gap compared to scores achieved by all test takers in the state. One of the eligibility categories for program participation includes students with low academic performance. FCAT scores are demonstrating that the services provided by CROP are having a positive influence on the academic outcomes of traditionally lower-performing students.

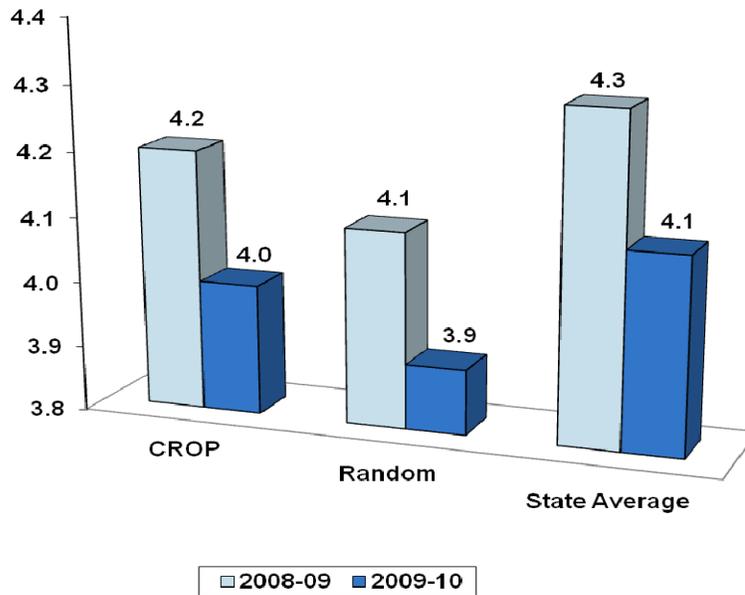
- CROP 8th graders scored an average of 299 on the 2009-2010 FCAT Reading assessment and 312 on the Mathematics assessment, while the random cohort scored an average of 292 and 305, respectively. The comparable scores for all test takers in grade 8 averaged 312 for Reading and 324 for Mathematics. Reading scores increased for 8th grade students in the random cohort, from 2008-2009 to 2009-2010, while remaining relatively constant for 8th grade CROP students and all 8th grade test takers in the state. Mathematics scores increased for all three groups during the same period.
- In 2009-2010, 8th graders in the CROP cohort scored an average of 4.0 on the FCAT Writing assessment, while all 8th grade test takers statewide and 8th grade students in the random cohort scored an average of 4.1 and 3.9, respectively. All three groups experienced a nominal decline in writing scores from 2008-2009 to 2009-2010. A 3.5 is a passing score on the FCAT Writing assessment, with a 6.0 being a perfect score.

**8th Grade FCAT Reading and Mathematics Scores
CROP, Random Cohort, and Statewide Averages,
2008-2009 and 2009-2010**



Source: DPS, EDW

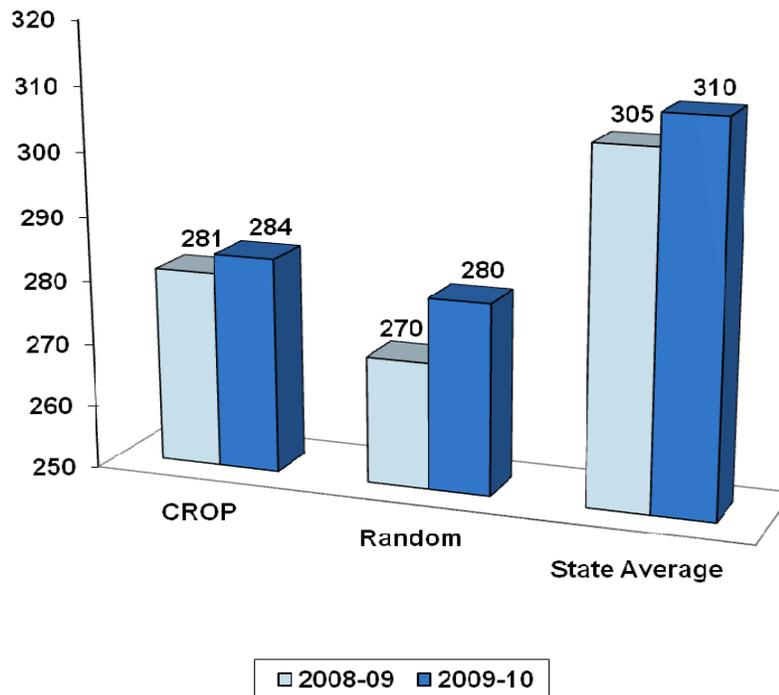
**8th Grade FCAT Writing Scores
CROP, Random Cohort, and Statewide Averages,
2008-2009 and 2009-2010**



Source: DPS, EDW

- CROP 8th graders scored an average of 284 on the 2009-2010 FCAT Science assessment, compared to 280 for 8th grade students in the random cohort and 310 for all 8th grade test takers in the state. Science scores increased for all three groups from 2008-2009 to 2009-2010.

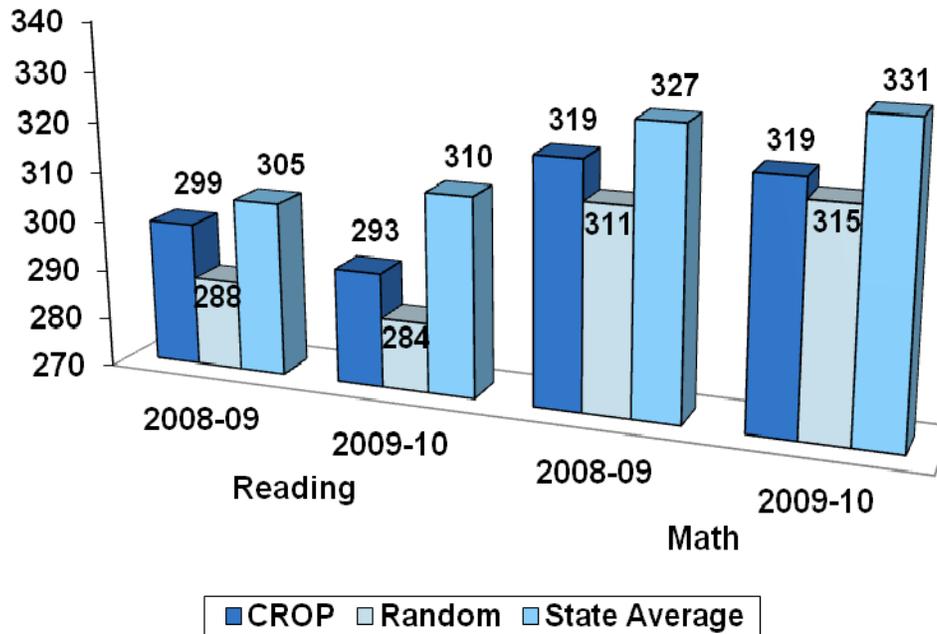
**8th Grade FCAT Science Scores
CROP, Random Cohort, and Statewide Averages,
2008-2009 and 2009-2010**



Source: DPS, EDW

- CROP 10th graders scored an average of 293 on the 2009-2010 FCAT Reading assessment, compared to 284 for the random sample and 310 for all 10th grade test takers. On the 2009-2010 FCAT Mathematics assessment, CROP 10th graders scored an average of 319, compared to 315 for the random sample and 331 for all 10th grade test takers in the state. From 2008-2009 to 2009-2010, Reading scores increased for all 10th grade test takers in the state, while decreasing for the CROP and random cohorts. During the same period, the average Mathematics score increased for all 10th grade test takers statewide and the random sample, and remained constant for CROP 10th graders.

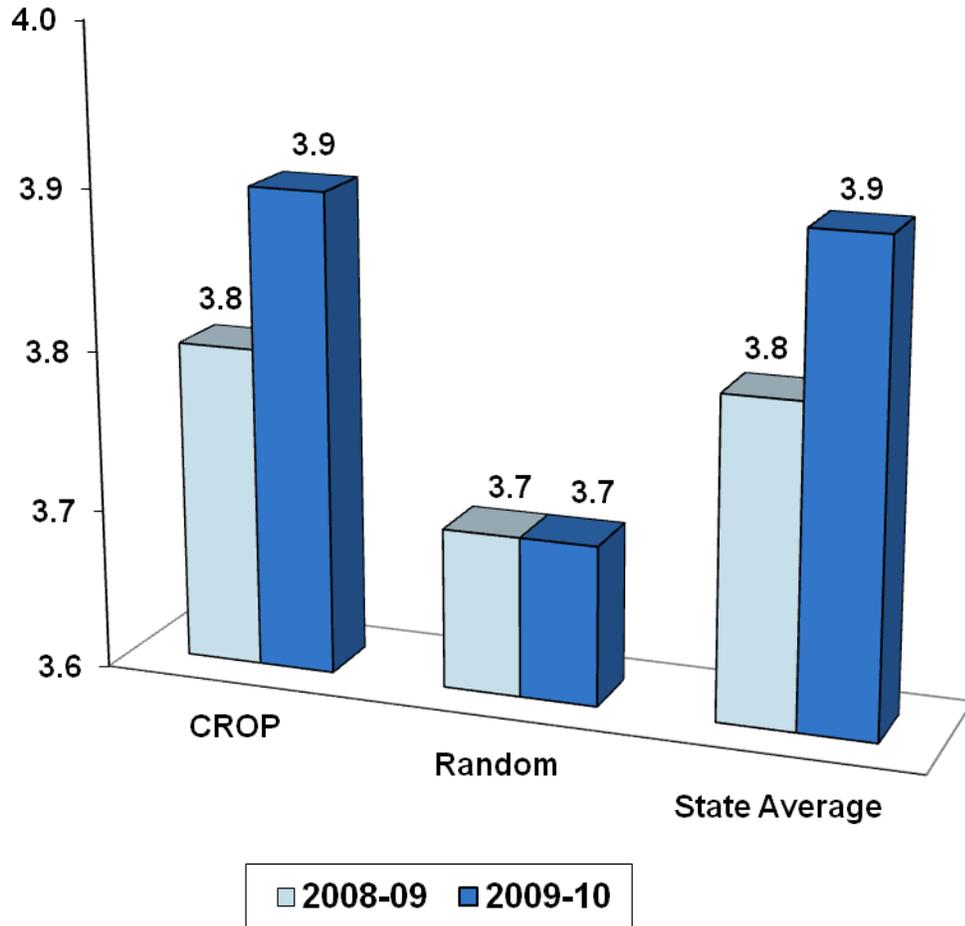
**10th Grade FCAT Reading and Mathematics Scores
CROP, Random Cohort, and Statewide Averages,
2008-2009 and 2009-2010**



Source: DPS, EDW

- In a continuing trend, the percentage of 10th grade CROP students achieving passing scores on the FCAT Reading and Mathematics assessments exceeded the passing rates of the random sample in 2009-2010. Forty-five percent of 10th grade CROP students passed the 2009-2010 FCAT Reading assessment, compared to 39 percent of the random sample and 60 percent of all 10th grade test takers statewide. Additionally, 80 percent of CROP 10th graders passed the 2009-2010 FCAT Mathematics assessment, compared to 73 percent of the random sample and 84 percent of all test takers in grade 10. A passing score is 300 on the FCAT Reading and Mathematics assessments and fulfills one of the requirements for earning a standard high school diploma.
- CROP 10th graders and all 10th grade test takers achieved an average score of 3.9 on the 2009-2010 FCAT Writing assessment, compared to 3.7 for the random sample. Compared to 2008-2009, the average Writing score remained unchanged for the 10th grade students in the random cohort, while the CROP 10th graders and all 10th grade test takers in the state experienced a slight increase (3.8).

**10th Grade FCAT Writing Scores
CROP, Random Cohort, and Statewide Averages,
2008-2009 and 2009-2010**



Source: DPS, EDW

**Comparative Analysis: College Reach-Out Program and Random Sample
(Postsecondary Outcome Measures)**

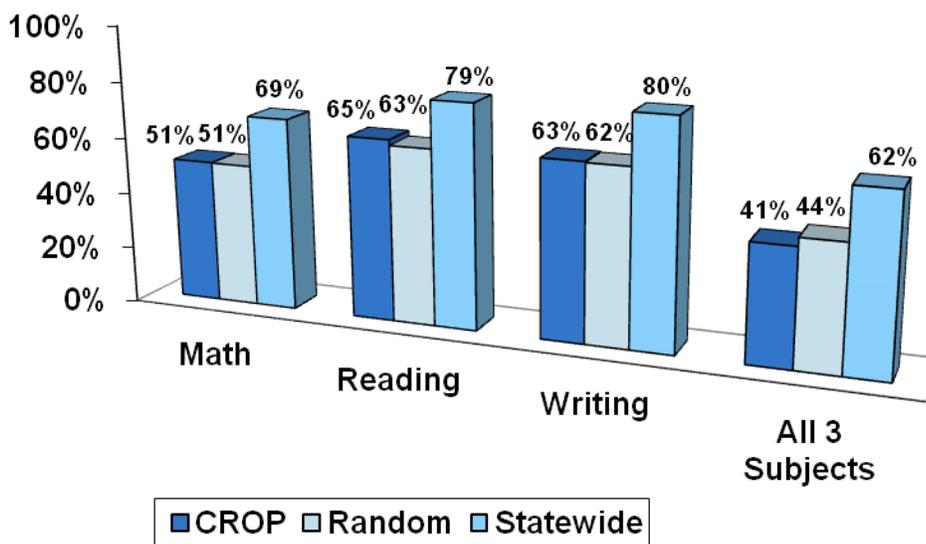
The goal of the College Reach-Out Program is to motivate and prepare academically and economically disadvantaged students to enter and complete postsecondary education. Therefore, data were collected on indicators related to postsecondary education for twelfth graders who graduated in 2010. Degree-seeking freshmen in a public community college or university in Florida must attain certain basic skills before beginning college-level courses. Students who achieve minimum scores on the College Placement Test (CPT) may enroll in college-level mathematics, reading, and writing courses.

Performance on the College Placement Test. An analysis of test results for the CROP students, compared to those of the random sample and all test takers statewide, includes the following:

- Compared to 2008-2009, the passing rates for all three assessments increased in 2009-2010 for the CROP and random cohorts. The passing rate for the mathematics assessment increased slightly for all test takers statewide, while the rate for the reading and writing assessments remained constant.
- In 2009-2010, 51 percent of the CROP students achieved a passing score on the mathematics assessment (an increase of five percentage points from the previous year), 65 percent passed the reading assessment (an increase of eight percentage points, compared to 2008-2009) and 63 percent passed the writing assessment (an increase of one percentage point from the previous year).
- Forty-one percent of the CROP students scored above the minimum in all three subjects, an increase of six percentage points from 2008-2009.
- In 2009-2010, CROP students met or exceeded the passing rates of the random sample for each individual assessment. Additionally, a smaller percentage, but a larger number, of CROP students passed all three assessments compared to the students in the random cohort, due to the greater number of CROP students tested.

The College Reach-Out Program provides assistance in preparing CROP students for standardized testing and tutoring by certified teachers to strengthen the students' understanding of, and foundation in, core concepts crucial to undertaking college-level coursework.

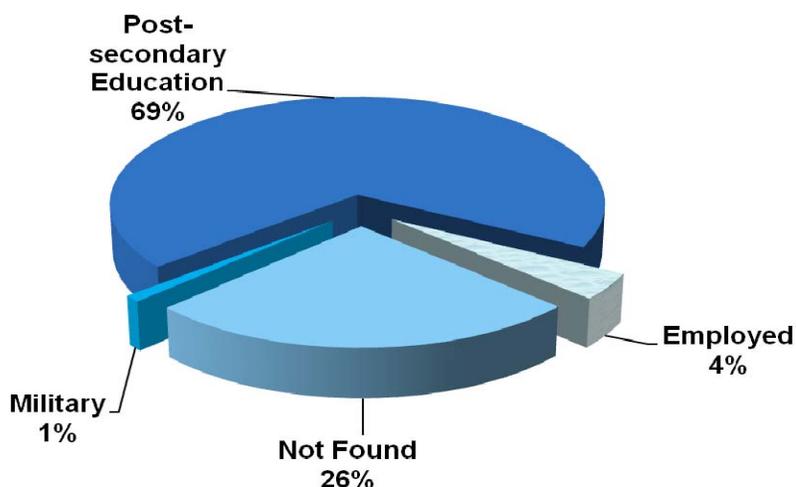
**Performance on the CPT by Subject Area
CROP, Random Cohort, and Statewide Percentages, 2009-2010**



Source: EDW

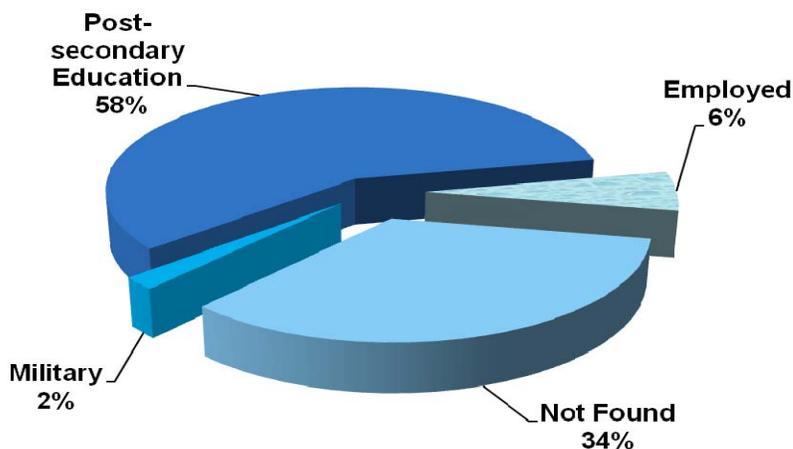
Postsecondary outcomes. Postsecondary follow-up data on employment and continuing education reveal that 69 percent of the 2009-2010 CROP high school graduates with a standard diploma were enrolled in the Florida higher education system in 2010-11, compared with 76 percent in 2009-2010. Fifty-eight percent of the 2009-2010 graduates in the random cohort were enrolled in Florida's postsecondary schools during 2010-2011, while 62 percent were enrolled in 2009-2010.

2009-2010 CROP High School Graduates (N=932)



Source: EDW, FETPIP, FCS, SUS

2009-2010 Random High School Graduates (N=627)



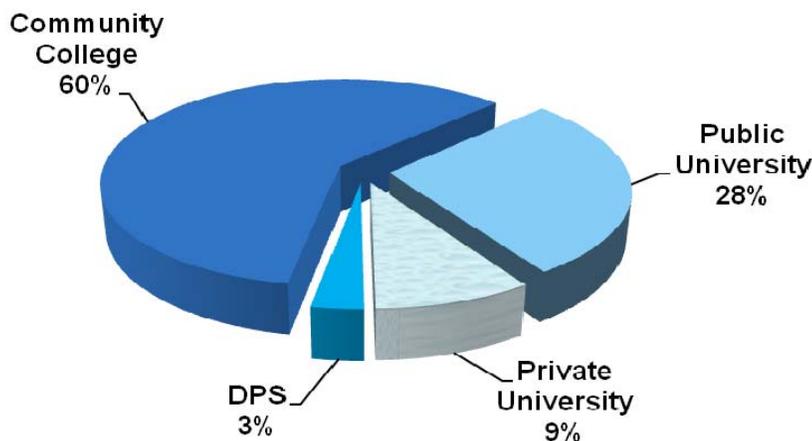
Source: EDW, FETPIP, FCS, SUS

- In 2010-2011, 74 percent of the 2009-2010 CROP graduates were enrolled in postsecondary education, employed full-time, or in the military, compared to 66 percent of the random sample; the analogous figures for the 2008-2009 graduates were 82 percent and 70 percent, respectively.

Postsecondary Follow-up

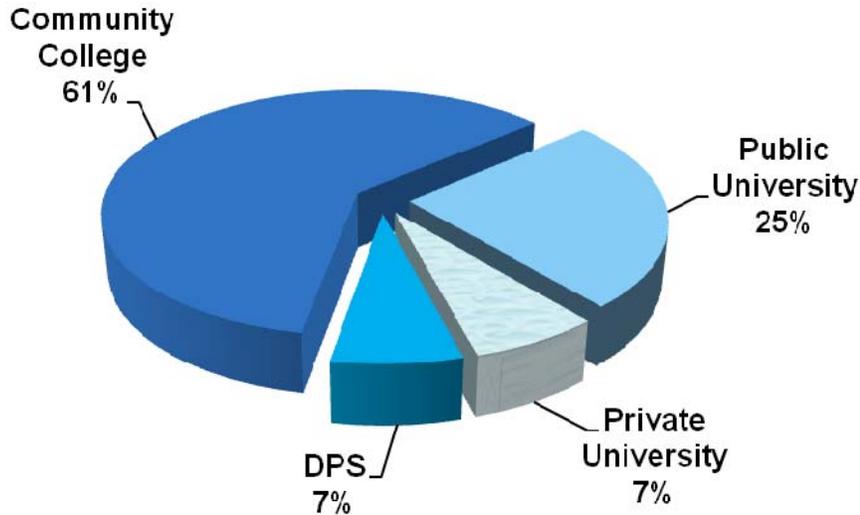
- Sixty percent of the 2009-2010 CROP graduates who enrolled in postsecondary education attended a community college, 28 percent attended a state university, nine percent attended a private institution, and three percent were enrolled in postsecondary career technical coursework; matriculation rates for the 2008-2009 CROP graduates were: community college, 59 percent; state university, 27 percent; private institution, five percent; and postsecondary career technical coursework, nine percent.
- Sixty-one percent of the 2009-2010 CROP random cohort graduates who enrolled in postsecondary education attended a community college, 25 percent attended a state university, and an equal percentage attended a private institution or were enrolled in postsecondary career technical coursework (seven percent); matriculation rates for the 2008-2009 random cohort graduates were: community college, 66 percent; state university, 16 percent; private institution, seven percent; and postsecondary career technical coursework, 11 percent.
- Forty percent of African-American students who participated in CROP, graduated in 2009-2010 and enrolled in postsecondary education attended a community college and 20 percent attended a state university. In comparison, matriculation rates for the African-American graduates in the random cohort were: community college, 35 percent; and state university, 13 percent.

**2009-2010 CROP High School Graduates
in Postsecondary Education (N=641)**



Source: EDW, FETPIP, FCS, SUS

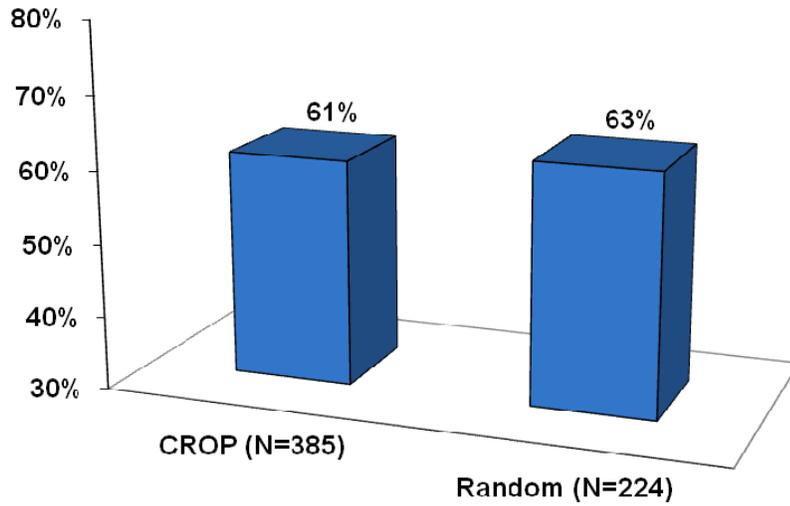
**2009-2010 Random High School Graduates
in Postsecondary Education (N=365)**



Source: EDW, FETPIP, FCS, SUS

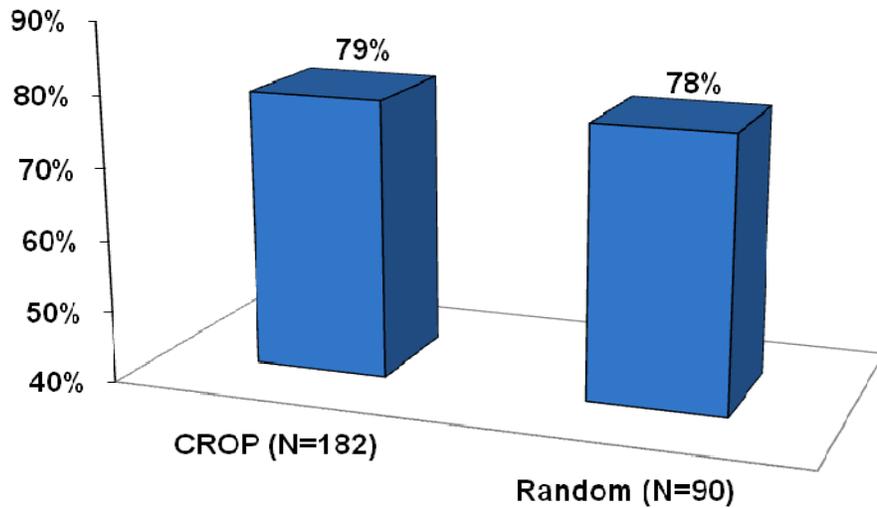
- A smaller percentage, but a larger number, of the 2009-2010 CROP graduates attained a GPA of 2.0 or higher during their freshman year compared to the random sample graduates due to the greater number of CROP graduates found to be enrolled in the Florida College System in 2010-11.
- Sixty-one percent of the 2009-2010 CROP graduates that attended a community college in 2010-11 had a GPA of 2.0 or higher, compared to 63 percent of the random sample graduates. Sixty-three percent of the 2008-2009 CROP graduates and 66 percent of the random sample graduates maintained a GPA of 2.0 or higher in their freshman year.
- The percentage of 2009-2010 CROP graduates maintaining a GPA of 2.0 or higher while enrolled in a state university during their freshman year exceeded the percentage for the random sample graduates for the first time since 2004-2005. Seventy-nine percent of the 2009-2010 CROP graduates and 78 percent of the random sample graduates enrolled in a state university in 2010-11 maintained a GPA of 2.0 or higher; the comparable figures for the 2008-2009 CROP and random sample graduates were 68 percent and 81 percent, respectively.

**Students with a GPA of 2.0 or Higher in Community Colleges,
CROP and Random Cohorts, 2009-2010**



Source: EDW, FCS

**Students with a GPA of 2.0 or Higher in State Universities,
CROP and Random Cohorts, 2009-2010**

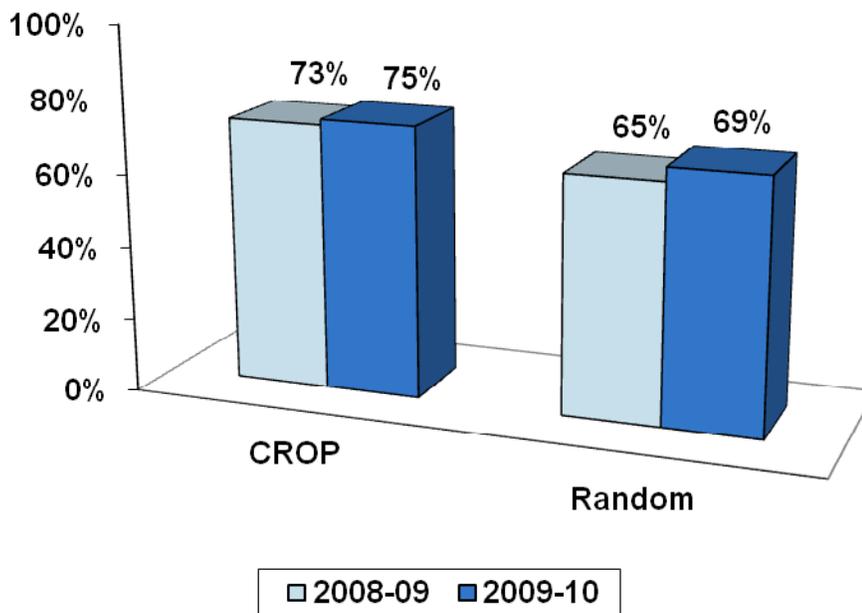


Source: EDW, SUS

Financial Aid. In view of the economic criteria that determine a student's eligibility for participation in CROP, financial aid is critical for enrollment and retention at the postsecondary level. To facilitate college attendance, CROP projects conduct workshops and assist students with applying for financial aid. The Florida Student Assistance Grant (FSAG) is the state's largest need-based aid program. No repayment of the FSAG award is necessary.

- In 2009-2010, of the CROP seniors who applied for a FSAG award, 75 percent were awarded funds, compared to 73 percent of those applying in 2008-2009. Sixty-nine percent of the seniors in the random cohort that applied for FSAG in 2009-2010 were awarded funds, compared to 65 percent of the students applying in 2008-2009.
- Eighty-eight percent of CROP seniors who applied for the Bright Futures scholarship in 2009-2010 received funds, compared to 87 percent of the random sample seniors. Comparable figures for students applying in 2008-2009 indicate that 94 percent of CROP seniors were awarded a Bright Futures scholarship, compared to 84 percent of the random sample.
- Many of the CROP projects provide scholarships to students in the program who complete the requirements of the institution.

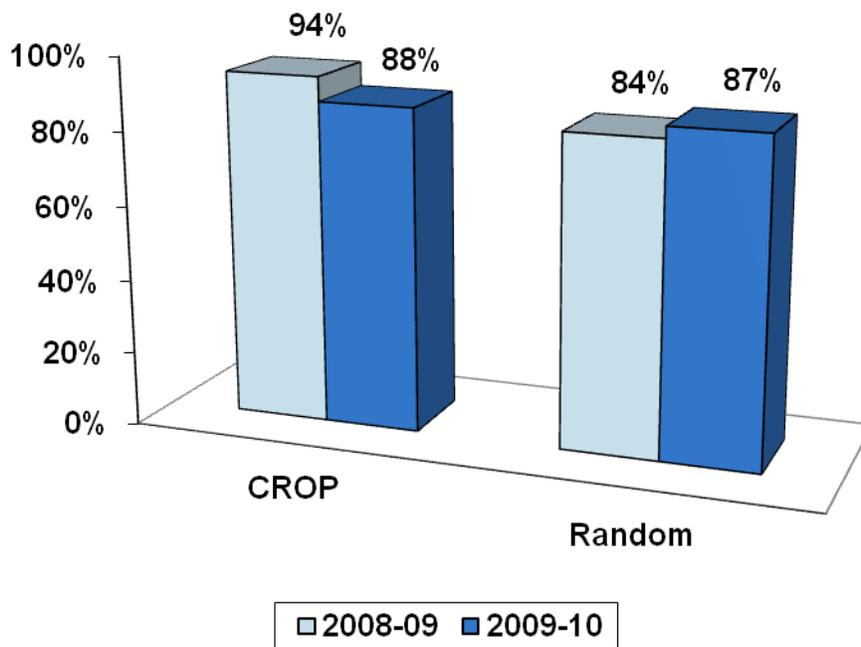
**Students Who Received Need-Based Financial Aid (FSAG),
CROP and Random Cohorts, 2008-2009 and 2009-2010**



Source: EDW

Note: In academic year following high school graduation.

Students Who Received Merit-Based Financial Aid (Bright Futures), CROP and Random Cohorts, 2008-2009 and 2009-2010



Source: EDW

Note: In academic year following high school graduation.

SUPPLEMENTAL INFORMATION AND BEST PRACTICES

An essential part of any evaluation process is compiling and quantifying data; however, qualitative information can be used to uncover factors that impact program effectiveness. As part of their annual report to the State, CROP project directors submit a narrative description of their projects' activities as well as explanations of specific challenges and achievements. The College Reach-Out Program staff conducts reviews to ensure that projects are in compliance with Section 1007.34, F.S. However, when an institution is not in compliance, strategies are identified and instituted to correct the existing deficiencies. The CROP Advisory Council meets annually to review project proposals and make funding recommendations to the State Board of Education for eligible institutions. A comprehensive list and descriptions of select programs and activities are included (Appendices D and E).

CROP-Related Activities

A variety of activities are offered by the College Reach-Out Program to prepare students for postsecondary education including, but not limited to:

- Reading Programs - Some projects establish reading clubs to increase student reading skills.
- Homework Clubs - CROP mentors and tutors assist CROP students in completing their homework assignments.

- Tutoring and Group Learning Sessions - Groups are established to assist CROP students in specific academic areas that require additional attention. The extra tutoring and group learning sessions also help prepare students for a number of standardized tests (e.g., FCAT, CPT, PSAT, SAT, ACT).
- College Tours - CROP projects arrange College Bus Tours for CROP students to visit postsecondary institutions. The purpose is to make the students aware of the many institutions and the different career paths that are options for them.
- Shadow a (College) Mentor Day - CROP allows students to shadow a college student during a normal day, including attending classes, studying and spending time with their mentors' friends, and experiencing campus life.
- Summer Residency Program - CROP students spend one to two weeks on a college campus, living in the dorms, attending classes, and interacting with college students and faculty.
- Workshops - Many CROP projects provide workshops to prepare students and parents for postsecondary education by instructing them on how to write resumes, prepare a budget, save for college, and assisting them in filling out financial aid forms and scholarship applications.
- Academic Enrichment and Cultural Field Trips - Academic enrichment activities coupled with social and cultural field trips reinforce academics and appropriate behaviors while assisting in motivating students toward a pattern of life-long learning.
- Other Services - A variety of other activities and services are offered including Brain Bowl competitions, computer labs, individual counseling, and personal awareness sessions.

Some projects permit high school students to participate in community service by serving as tutors for middle school students. This allows students to accrue the volunteer hours needed to apply for specific scholarships, experience increased responsibility, and provides opportunities to serve as role models for younger struggling students.

STATE PROGRAM ADMINISTRATION (CURRICULUM, INSTRUCTION, AND STUDENT SERVICES)

Curriculum, Instruction, and Student Services continues to identify promising practices and other professional development modules for CROP projects in collaboration with colleges, universities, school districts, the Florida Education Fund, and other resources. Specific information will continue to be shared through e-mail and the Florida Department of Education (FDOE). (<http://www.fldoe.org/eeop/crop.asp>)

Curriculum, Instruction, and Student Services continues to seek funding through the Legislative Budget Request process to expand the program. Dissemination of CROP accomplishments through the evaluation information and other marketing strategies (e.g., advertising in FDOE's Product Catalog and participating in the Annual CROP Day

at the Capitol) are approaches to gain support for the continuation and expansion of CROP funding. Success stories are also shared throughout the state by the Statewide CROP Coordinator and other staff members via e-mail. The CROP Project Directors are encouraged to strengthen public information about the program and to market program successes in their local areas.

Many CROP projects are augmenting their budgets through grants and/or private donations and combining resources with other programs or organizations. Partnering with organizations like Take Stock in Children (TSIC), GEAR UP, and Upward Bound assists CROP projects in increasing and diversifying the activities offered.

Future Action Plans/Goals

1. CROP will persist in focusing on attracting more male students to the program, as female participants still outnumber males by a ratio of 3:2. Plans to increase male participation include the following:
 - Identifying and recruiting eligible males, concentrating specifically on targeting male students in the 6th grade for earlier intervention;
 - Ongoing efforts to recruit male volunteers, including those involved in fraternities and civic organizations, to leverage resources; and
 - Continuing to work with coaches of male athletic teams and using sports as a recruitment tool; for example, incorporating free time in the gym into the CROP programs, while athletes speak on the value of education and the need for strong, solid academic outcomes in order to participate in college-level sports.
2. Hispanic student participation in CROP has increased over the last few years as a reflection of the changing demographics of the state; however, efforts will continue to further growth in this area and will include the following:
 - Inviting Hispanic role models from the community to be speakers, mentors, and volunteers;
 - Providing literature in Spanish; and
 - Recruiting Hispanic students in 6th grade.
3. Continue to prepare CROP students and support participation in dual enrollment and in Advanced Placement, Honors, and upper level courses.
4. Enhance current efforts to increase FCAT scores and assist CROP students in preparing for End-of-Course assessments.
5. Continue to promote the use of Florida Virtual School and employ other available online services in after-school and weekend sessions.
6. Focus on the importance of family involvement and education and address other deterrents to increasing appropriate conduct and attendance rates.

7. Utilize former program participants to mentor current CROP students.

CONCLUSION

The 2009-2010 evaluation of the College Reach-Out Program demonstrates that CROP students consistently perform better than the comparative sample group in many academic areas, i.e., GPA, students promoted in grades 6-11, and seniors graduating with a standard diploma. In addition, almost seventy percent of CROP graduates were enrolled in a postsecondary institution in 2010-2011. The program cultivates the academic growth of its participants and assists the state with increasing postsecondary enrollment among low-income, underrepresented, and educationally disadvantaged students. The College Reach-Out Program continues to be a proven and effective component in supporting Florida's efforts to provide access to higher education for all students.

The success of the program is noted by students (current and former) and staff members alike, as seen in the comments below.

"This is Ludson Leon, from CROP Program back in 2005. I recently graduated from Howard University last weekend (May 14, 2011) and I couldn't help but be grateful for all those the Lord has placed in my path to success. You were there from the very beginning at Suggs Middle, through Southeast High, MCC, and it's only right you know that your hard work has bloomed to a B.B.A. in Finance, concentration in Investment Banking with a Morningstar Market Director Certification. With Mr. Delgado's constant encouragement, Ms. McCants' always telling me to strive for what I want, and you who actually make things happen, I've been more than blessed..."

The letter above was written to the CROP Director at State College of Florida.

"I just wanted to take a moment to mention that I feel you all do a wonderful job with the CROP program. Many places talk about seeking diversity, but this program puts those words to work. The hard work you all have put into this program really means a lot to the FGCU community. Diversity has been a major buzz word in higher education, but you all are the people that make it happen. It had been and will continue to be a major pleasure of mine working with this program that seeks to balance the face of higher education. This program hits home for me, with me being a reflection of many of the students in the program. Thank you all for what you do. You all are great. If I missed someone on your staff with this email please forward it to them, your hard work is not unseen. Thanks."

The letter above was written by the Intramural Coordinator at Florida Gulf Coast University, a staff member who works with students in the CROP program.

“My name is Russell Williams and I am the Coordinator for The Florida State University College Reach-Out Program (CROP). I have served in the capacity of the Coordinator for about two years and in this short time I have encountered many amazing students. The students that participate in CROP showcase a determination to succeed, a dedication to overcome, and a passion to become better. CROP students persist and graduate with unique stories to tell.

Many of these students see firsthand from their disadvantaged households how that not perusing higher education can negatively impact their lives. That is why many of these students want to attend collegiate institutions but they lack the expertise to navigate the collegiate process. They chose to join CROP because they know CROP will supply them with the tools they need to be college ready. There is one student in particular that proves to me that no matter your background, all you need is guidance to succeed and perseverance to go far beyond your personal expectations.

Beverly Flowers is a senior at Wakulla High School that has experienced many struggles in her life. Her struggles stem from her mother’s incarceration one month after her birth and never knowing the identity of her biological father. Her mother’s drug addiction is the reason why she wants to study Psychology and Criminology. It is also the reason she wants to counsel juveniles.

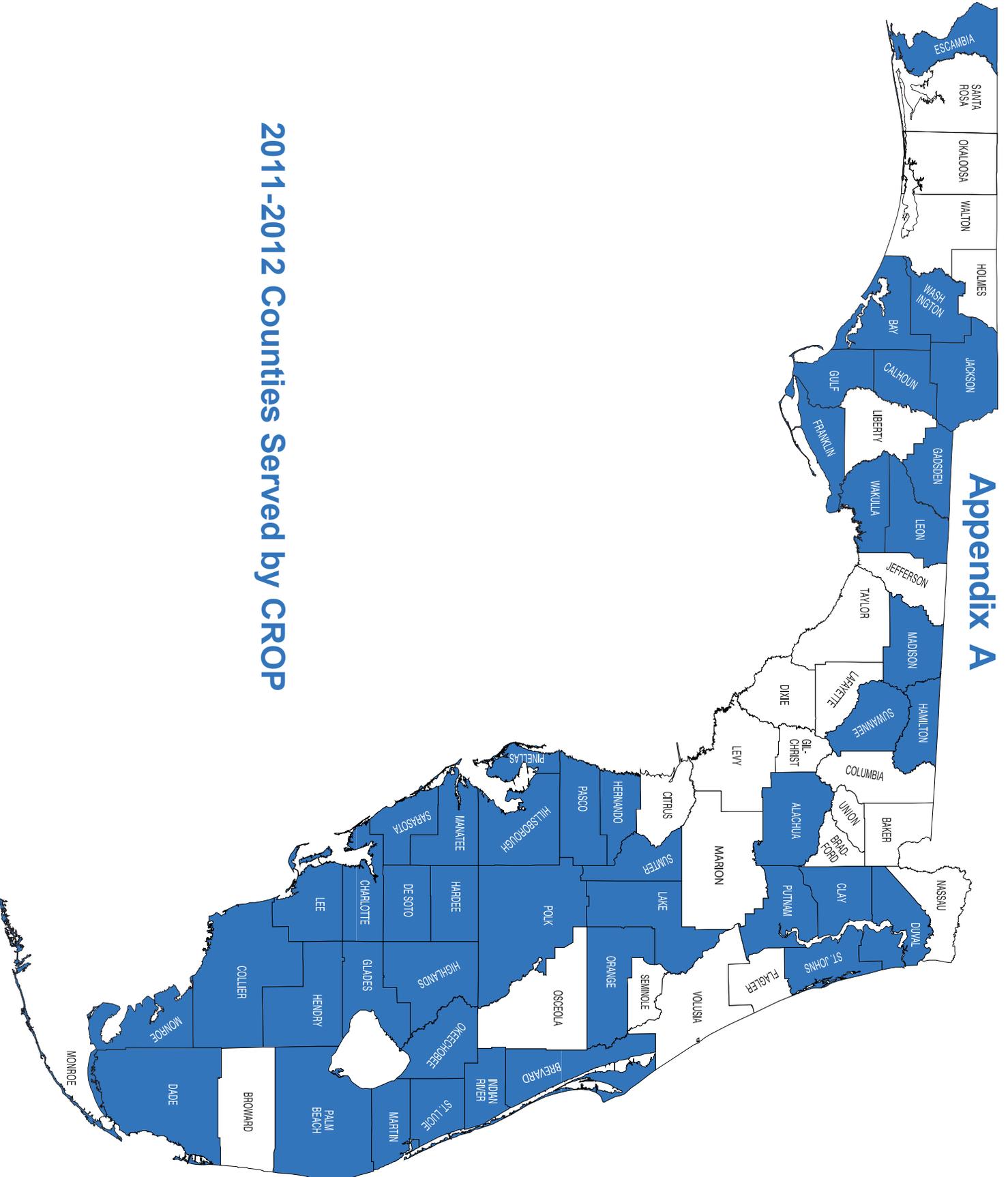
Beverly enrolled in CROP her junior year in high school. Before her acceptance into the program, Beverly was an average student making As and Bs, but averaging more Cs than anything else. The last two years she excelled making more As than Bs and no Cs. Beverly has also become more outspoken, sharing with students her ability to sing.

I know that the CROP program has had a positive impact on Beverly’s life. She herself has said that “...for once there were people who wanted to help me get an education.” Although Beverly always dreamed of going to college she lacked the guidance to get there, but CROP made her dream a reality. The program has instilled in Beverly the importance of academic success, community service, and social growth.

The workshops we put on such as “Choosing the Right College for You” and “The Ins and Outs of Financial Aid” mapped out all the steps she needed to take to successfully apply to college. The University Experience Program (UEP), which is the summer camp held on the campus of FSU, allowed her to witness firsthand what college is like for incoming freshmen. The college tours expanded Beverly’s options about what different institutions in Florida have to offer. Due to her lack of resources I know that Beverly would not have been able to participate and learn about these things if it was not for the College Reach-Out Program. Being a part of CROP has eased Beverly’s doubts about the next phase in life after high school and due to her persistence Beverly will be attending Florida State University this summer.”

The letter above was written by the College Reach-Out Program Coordinator at The Florida State University, a staff member who works with students in the CROP program.

Appendix A



2011-2012 Counties Served by CROP

2011-2012 Counties Served by CROP

Alachua	Jackson
Bay	Lake
Brevard	Lee
Calhoun	Leon
Charlotte	Madison
Clay	Manatee
Collier	Martin
Dade	Monroe
Desoto	Okeechobee
Duval	Orange
Escambia	Palm Beach
Franklin	Pasco
Gadsden	Pinellas
Glades	Polk
Gulf	Putnam
Hamilton	Sarasota
Hardee	St. Johns
Hendry	St. Lucie
Hernando	Sumter
Highlands	Suwannee
Hillsborough	Wakulla
Indian River	Washington

Appendix B

2011-2012 CROP Participating Institutions

State Universities

Florida A&M University
Florida Gulf Coast University
Florida State University
Florida International University
University of Central Florida
University of Florida
University of North Florida
University of South Florida
University of West Florida

Community Colleges

Brevard Community College
Chipola College
Florida Keys Community College
Florida State College at Jacksonville
Gulf Coast State College
Hillsborough Community College
Indian River State College
Lake-Sumter Community College
Miami Dade College
North Florida Community College
Palm Beach State College
Pasco-Hernando Community College
Polk State College
Santa Fe College
South Florida Community College
St. Johns River State College
St. Petersburg College

Community Colleges (cont'd)

State College of Florida

Tallahassee Community College

Private Institutions

Barry University

Flagler College

Florida Memorial University

Jacksonville University

The Florida Legislature appropriated \$1,000,000 to CROP for program year 2011-2012. Thirty-two postsecondary institutions are participating in CROP this program year, which began September 1, 2011.

Appendix C

2011-2012 Schools Served by CROP, by County

Alachua

Fort Clarke Middle
 Howard W. Bishop Middle
 Kanapaha Middle
 Lincoln Middle
 Mebane Middle
 Oak View Middle
 Westwood Middle
 Bucholz High
 Eastside High
 Gainesville High
 Loften High
 Newberry High
 Santa Fe High
 Hawthorne Middle/High School
 P.K. Yonge Developmental
 Einstein Montessori School
 Horizon Center
 Sweetwater Academy

Bay

Everitt Middle
 Jinks Middle
 Merritt Brown Middle
 Mowat Middle
 Rosenwald Middle
 Surfside Middle

A. Crawford Mosley High
 Bay High
 J.R. Arnold High
 Newpoint Bay Charter High
 Rosenwald High
 Rutherford High
 Deane Bozeman School
 Bay Haven Charter Academy
 New Horizons Learning Center

Brevard

Clearlake Middle
 Johnson Middle
 Kennedy Middle
 Ronald McNair Magnet Middle
 Stone Middle
 Bayside High
 Cocoa High
 Eau Gallie High

Brevard (cont'd)

Heritage High
 Palm Bay High
 Rockledge High

Calhoun

Blountstown Middle
 Blountstown High

Charlotte

Charlotte High

Collier

Golden Gate Middle
 Immokalee Middle
 Golden Gate High
 Immokalee High
 Lely High
 Palmetto Ridge High

Clay

Grove Park Middle
 W. E. Cherry Middle

Dade

Allapattah Middle
 Brownsville Middle

Campbell Drive Middle
 Carol City Middle
 Charles R. Drew Middle
 Jose De Diego Middle
 John J. Kennedy Middle
 Lake Stevens Middle
 Lawrence Academy Middle
 Miami Lakes Middle
 North Dade Middle
 North Miami Middle
 Thomas Jefferson Middle
 American High
 Booker T. Washington High
 Dr. Michael M. Krop High
 Hialeah High
 Hialeah-Miami Lakes High
 Homestead High
 Miami Beach High
 Miami Carol City High

Dade (cont'd)

Miami Jackson High
 Miami Norland High
 Miami Northwestern High
 Miami Southridge High
 Miami Springs High
 North Miami Beach High
 North Miami High
 South Dade High
 William Turner Tech Arts

Desoto

Desoto Middle
 Desoto High

Duval

Alfred I. Dupont Middle
 Arlington Middle
 Eugene J. Butler Middle
 Fort Caroline Middle
 Highlands Middle
 James Weldon Johnson Middle
 Jean Ribault Middle
 J.E.B. Stuart Middle
 Jefferson Davis Middle
 Joseph Stilwell Middle
 Julia Landon College
 Preparatory & Leadership Development
 School
 Kirby-Smith Middle
 Lake Shore Middle
 Landmark Middle
 Mandarin Middle
 Matthew W. Gilbert High
 Northwestern Middle
 Paxon Middle
 Southside Middle
 Twin Lakes Academy Middle
 A. Philip Randolph Academies
 Andrew Jackson High
 Douglas Anderson School of Arts
 Edward H. White High
 Englewood High
 First Coast High
 Frank Peterson Academies
 Jean Ribault High
 Mandarin High

Duval (cont'd)

Nathan B. Forrest High
 Paxton School for Advanced Studies
 Robert E. Lee High
 Samuel W. Wolfson High
 Sandalwood High
 Stanton College Preparatory School
 Terry Parker High
 William M. Raines High
 Darnell Cookman Middle/High
 North Shore K-8

Escambia

Brown Barge Middle
 Ferry Pass Middle
 Jim Bailey Middle
 Ransom Middle
 Warrington Middle
 Woodham Middle
 Workman Middle
 Escambia High
 Pensacola High
 Pine Forest High
 Tate High
 Washington High
 West Florida High/Tech School

Franklin

Apalachicola Bay Charter Academy
 Franklin County School K-12

Gadsden

Shanks Middle
 East Gadsden High
 West Gadsden Middle/High
 Carter Parramore Academy

Glades

Moore Haven Jr./Sr. High

Gulf

Port St. Joe Middle
 Wewahitchka Middle
 Wewahitchka High

Hamilton

Central Hamilton Middle
 North Hamilton Middle
 South Hamilton Middle
 Hamilton County High

Hardee

Hardee Middle
 Hardee High

Hendry

Clewiston Middle
 LaBelle Middle
 Clewiston High
 LaBelle High

Hernando

DS Parrot Middle
 Powell Middle
 West Hernando Middle
 Central High
 F. W. Springstead High
 Hernando High
 Nature Coast Tech. High

Highlands

Avon Park Middle
 Lake Placid Middle
 Sebring Middle
 Avon Park High
 Lake Placid High
 Sebring High

Hillsborough

Barnett Middle
 Barrington Middle
 Benito Middle
 Booker T. Washington Middle
 Buchanan Middle
 Dowdell Middle
 Eisenhower Middle
 Ferrell Magnet Middle
 Franklin Magnet Middle
 Giunta Middle

Hillsborough (cont'd)

Greco Middle
 James K-8 Middle
 Jennings Middle
 Madison Middle
 McLane Middle
 Memorial Middle
 Monroe Middle
 Orange Grove Middle
 Pierce Middle
 Progress Village Middle
 Rampello Magnet Middle
 Roland Park Middle
 Shields Middle
 Sligh Middle
 Stewart Magnet Middle
 Tomlin Middle
 Van Buren Middle
 Webb Middle
 Williams Magnet Middle
 Young Magnet Middle
 Armwood High
 Blake High
 Bloomingdale High
 Brandon High
 Brooks DeBartelo Collegiate High
 Chamberlain High
 Durant High
 East Bay High
 Freedom High
 Hillsborough High
 Jefferson High
 King High
 Lennard High
 Leto High
 Middleton High
 Plant City High
 Plant Senior High
 Riverview High
 Robinson High
 Spoto High
 Steinbrenner High
 Strawberry Crest High
 Tampa Bay Tech High
 Wharton High

Indian River

Gifford Middle
 Sebastian River Middle
 Sebastian River High
 Vero Beach High
 Vero Beach 9th Grade Center High

Jackson

Marianna Middle
 Marianna High
 Malone PK-12

Lake

Eustis Middle
 Oak Park Middle
 Eustis High
 Leesburg High

Lee

Bonita Springs Middle
 Challenger Middle
 Fort Myers Middle
 James Stephens Academy
 Lehigh Acres Middle
 N. Fort Myers Academy of the Arts
 Oak Hammock Middle
 P.L. Dunbar Middle
 Three Oaks Middle
 Dunbar High
 East Lee County High
 Estero High
 Fort Myers High
 Lehigh High
 North Fort Myers High
 South Fort Myers High

Leon

Fairview Middle
 Griffin Middle
 Nims Middle
 Raa Middle
 C.K. Steele-Leroy Collins Middle
 Godby High
 Leon High
 Rickards High
 FAMU DRS

Madison

Madison County Central
 Madison County High

Manatee

Lincoln Middle
 Bayshore High
 Central High
 Manatee High
 Palmetto High
 Southeast High

Martin

Indiantown Middle
 Murray Middle
 Stuart Middle
 Martin County High
 South Fork High

Monroe

Horace O'Bryant Middle
 Key West High
 Sugarloaf PK-8

Okeechobee

Okeechobee Middle
 Okeechobee High

Orange

Apopka Middle
 Carver Middle
 Howard Middle
 Lee Middle
 Memorial Middle
 Meadowbrook Middle
 Piedmont Lakes Middle
 Robinswood Middle
 Apopka High
 Boone High
 Edgewater High
 Evans High
 Evans 9th Grade Center High
 Jones High
 Wekiva High

Palm Beach

Lake Shore Middle
 Okeehoelee Middle
 Osceola Creek Middle
 Roosevelt Middle
 Everglades Preparatory Academy
 Glades Central High
 Inlet Grove Community High
 Lake Worth High
 Pahokee Middle-Senior High
 Palm Beach Gardens High
 Palm Beach Lakes High
 Santaluces Community High
 Seminole Ridge Community High
 Suncoast Community High
 William T. Dwyer High

Pasco

Centennial Middle
 Pasco Middle
 Raymond B. Stewart Middle
 Pasco High
 Wesley Chapel High
 Zephyrhills High

Pinellas

Azalea Middle
 John Hopkins Middle
 Pinellas Park Middle
 Boca Ciega High
 Clearwater High
 Dixie M. Hollins High
 Dunedin High
 Gibbs High
 Lakewood High
 Largo High
 Northeast High
 St. Petersburg High
 Tarpon Springs High

Polk

Daniel Jenkins Middle
 Denison Middle
 Kathleen Middle
 Shelley S. Boone Middle
 Auburndale High
 Haines City High

Polk (cont'd)

Lake Gibson High
 Lake Region High
 Lake Wales High
 Ridge Community High
 Winter Haven High

Putnam

W.H. Beasley Middle
 Robert H. Jenkins Middle

Sarasota

Booker Middle
 Booker High
 Riverview High
 Sarasota High

St. Johns

Gamble Middle
 Murray Middle
 Sebastian Middle
 First Coast Tech. High
 Pedro Menendez High
 St. Augustine High

St. Lucie

Dan McCarty School
 Forest Grove Middle
 Southport Middle
 Southern Oaks Middle
 Northport Middle
 Samuel S. Gaines Academy K-8
 Fort Pierce Central High
 Fort Pierce Westwood High
 John Carroll High
 Lincoln Park Academy Middle/ High
 Port St. Lucie High
 St. Lucie West
 Treasure Coast High

Sumter

Wildwood Middle/High

Suwannee

Suwannee Middle
 Suwannee High

Wakulla

Riversprings Middle
 Wakulla Middle
 Wakulla High

Washington

Vernon Middle
 Vernon High

Appendix D

Activities and Programs for Students

The College Reach-Out Program provides enrichment activities and programs that aid students in their progression toward higher education. The activities are designed to increase students' motivation, self-esteem, and test scores, as well as to decrease the anxieties of parents and students associated with the intimidating process of entering postsecondary education. These activities include, but are not limited to:

- After School/Saturday School Programs
- Big Brother/Big Sister Program
- Boys and Girls Club
- Career Counseling
- College Admission Requirement Reviews
- College Fairs, Expos, and Campus Visits
- Computer Literacy Training
- Communication Skill Training
- Course Assessment
- Culture Enrichment Techniques
- Education Talent Search
- Etiquette Skills
- Family Engagement Activities
- Finance/Budget Management
- Financial Aid Assistance
- Goal Setting Activities
- Health and Fitness Education
- Improving Study Skills
- Life and Survival Skills
- Mentoring
- Minority Academic Scholarship Program
- Parent Workshops
- Peer Leadership Program
- Personal Development
- Prime Stem Project
- Project HOPE (Help One Person Excel)
- Safety Training
- SAT/ACT/FCAT Workshops
- Self-Esteem Building Activities
- Substance Abuse Prevention
- Summer Enrichment Programs
- Switch On Math and Science 2011
- Technology Training
- Test Taking Strategies
- Time Management Skills
- Tutoring

The following are some of the programs, instructional tools, and partnerships used by CROP coordinators to help motivate and stimulate their students' interest in academics and personal development.

- America Reads
- Advancement Via Individual Determination (AVID)
- Black Achievers
- Brain Bowl
- Brain Expressions Scholastic Training Program (B.E.S.T. Program)
- Bridge Program
- Civic Engagement
- College Life Skills
- Dual Enrollment
- Facts.org
- Florida Virtual School
- FLAME program
- GEAR UP
- Just read, Florida!
- Learning through Music Program
- Math Brain Bowl Competitions
- Parents and Children Working Together
- Project Eagle
- Seizing Opportunities of Advancement and Retention (SOAR)
- Summer of Success
- Take Stock in Children
- Upward Bound Program

The programs and activities listed are not offered at all institutions.

Appendix E

Description of Select Programs and Activities

Advancement Via Individual Determination (AVID) (www.avid.org)

AVID is a system developed by teachers and college professors to aid 4th through 12th graders in preparing to meet the requirements for acceptance in a four year institution of higher learning. With a commendable track record in decreasing the achievement gap, AVID's curriculum is based on the WICR methods – writing, inquiry, collaboration, and reading.

Black Achievers (<http://blackachieversprogram.org/>)

The YMCA Black Achievers program provides purposeful targeted programming geared towards educating all teens. Based at Meredith Mathews East Madison YMCA, The Black Achievers Program fills a void in our community and in our public education system by offering middle and high school youth opportunities to explore career options, develop leadership skills, prepare for college, and participate in service learning and social activities.

Boys and Girls Club (<http://bgca.org/Pages/index.aspx>)

To enable all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens, the Boys and Girls Club provides a safe place to learn and grow; ongoing relationships with caring, adult professionals; life-enhancing programs and character development experiences; and hope and opportunity.

Brain Bowl (www.fefonline.org/brain.html)

Since 1985, the *Florida Education Fund* has hosted *The Annual Brain Bowl Competition* designed to motivate students to improve skills in mathematics, writing, and reading. After rigorous training and preparation, students compete to test their knowledge and win college scholarships and other prizes.

Center For Academic Retention and Enhancement (C.A.R.E.) (<http://care.fsu.edu/>)

The mission of the Center for Academic Retention and Enhancement is to contribute to the successful retention and graduation of undergraduate students who have been disadvantaged by virtue of economic, educational, or cultural circumstances. C.A.R.E. provides preparation, orientation, and academic support programming for students who are among the first in their family to attend college, and for those who otherwise may face unique challenges in college because of economic, cultural or educational circumstances. C.A.R.E. implements programs to prepare certain middle and high school students for college as well as programming to help entering college students in their adjustment and academic success throughout their time in college. The students served by C.A.R.E. represent broad levels of diversity in terms of backgrounds, cultures, interests, and academic performance.

Educate Tomorrow (<http://www.educatetomorrow.org/>)

Educate Tomorrow, Corp. is an international, nonprofit, certified 501(c)3 organization. *Educate Tomorrow* believes that the best way to end the cycle of poverty is through education. The mission of the program is to make education an attainable goal for the most disadvantaged, so that all may be afforded the possibilities that can be achieved through learning. Based in Miami, Florida, *Educate Tomorrow* supports 16, 17, and 18 year olds, who are aging out of the foster care system, by matching them with mentors. These mentors in turn help the young people to enroll in college and training programs, find housing and jobs, as well as apply for educational and social assistance that may be available to them. *Educate Tomorrow* also provides educational and life skills camps called "It's Your Life," which is funded by The Children's Trust.

ENgaging LAtino Communities for Education (ENLACE)

(<http://www.edpartnerships.org/Template.cfm?Section=ENLACE>)

ENLACE is a multi-year W. K. Kellogg Foundation initiative designed to strengthen the education pipeline and increase opportunities for Latino students to enter and complete college. ENLACE aims to strengthen partnerships and create coalitions among Hispanic-serving institutions (colleges and universities with 25 percent or more Hispanic enrollment, as defined by the federal government) and other qualifying higher education institutions, K-12 school districts, communities, businesses, and others who are working to increase opportunities for Latinos to enter and succeed in college.

Facts.org (www.facts.org)

FACTS.org is Florida's official online student advising system. High school students, college students, parents, and counselors can use the services provided on this website to help plan and track educational progress in Florida.

FLAME: Florida Action for Minorities in Engineering (<http://cdec.fiu.edu/flame>)

The FLAME program was initiated during the 1987-1988 academic year. FLAME is a cooperative program between Florida International University and the Miami-Dade County Public School System in Florida. This program is designed to instill in students from minority high schools in Dade County the desire for academic excellence and to encourage them to go on to higher education. The objectives are to identify, capture, and enroll African Americans and other minority students in engineering and science programs. The program improves the awareness of engineering for science teachers who work in public schools, where the percentage of minority students is high.

Florida Center of the Literary Arts (<http://www.flcenterlitarts.com/>)

The Florida Center for the Literary Arts champions reading and writing by creating programs that introduce new books and pathways available to students. The Florida Center for the Literary Arts at Miami Dade College promotes reading and writing throughout the year by consistently presenting high-quality literary activities open to all in South Florida.

Florida Education Fund (FEF) (<http://www.fefonline.org/>)

The Florida Education Fund (FEF) was funded initially by a major grant from the McKnight Foundation of Minneapolis, Minnesota, and, subsequently, a challenge grant from the Foundation that required matching funds from the Florida Legislature. The impact of the FEF's innovative programs and non-traditional approach to enhancing educational outcomes has been demonstrated across various educational levels through three highly acclaimed programs.

Florida Virtual School (FLVS) (www.flvs.net)

In 2000, the Florida Legislature established Florida Virtual School (FLVS) as an independent educational entity. FLVS is an established leader in developing and providing virtual K-12 education solutions to students nationwide. It also provides online solutions for grades 6 to 12 as well as for adults seeking GED alternatives both in Florida and out-of-state through their Global Services Division. Serving over 50,000 students, this award winning program offers 90 courses and Advanced Placement Exam reviews.

Gaining Early Awareness and Readiness for Undergraduate Programs! (GEAR UP) (<http://www.ed.gov/programs/gearup/index.html>)

GEAR UP is designed to prepare educationally disadvantaged and minority students to enter and succeed in postsecondary education. Serving Gadsden, Leon, and Jefferson counties, this grant enhances existing school programs and provides mentoring for students starting in the 7th grade and continuing through their high school graduation.

St. Petersburg College Summer of Success Program

<http://www.spcollege.edu/pages/specialprograms.aspx?id=2147484081>

The Student Support Services (SSS) Program is a federally funded "TRIO" grant program. The mission of the program is to assist first generation and/or limited income students with the mentoring and resources needed to graduate from St. Petersburg College. The Summer of Success enrichment program provides students just out of high school with information needed for success in college. Students selected to participate in Summer of Success receive individualized support in adjusting to the college environment. College credit also can be earned in this six-week summer program, a positive start to studies at St. Petersburg College.

Take Stock in Children (<http://www.takestockinchildren.com>)

This program has a commendable reputation for offering financial and moral assistance to low-income, at-risk youth. Offering various scholarships, mentors, tutors, early intervention, and long-term support, Take Stock in Children uses both public and private entities to help participants enter and graduate from institutions of higher learning.

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
|--|--|--|---|
| <input checked="" type="checkbox"/> Barry University
Ms. Silvia Reyes
11300 NE 2 nd Avenue
Miami Shores, Fl. 33161 | <input type="checkbox"/> Brevard Community College
Mr. Dexter Thomas
1519 Clearlake Road
Cocoa, Fl. 32922 | <input type="checkbox"/> Chipola College
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| <input type="checkbox"/> Sante Fe College
Dr. Tarcha Rentz
3000 NW83rd Street
Gainesville, Fl. 32606 | | | |

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, Fl. 32606

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:

To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

Barry University's College Reach Out Program goal is to eliminate barriers to school achievement and facilitate academic and personal success. The purpose of this unique program is to offer counseling to students and f\their families on the issues affecting their decision not to attend college.

9. Number of years this project has received state funding:
**At least 16 years, verified through FY 1997-98 GAA
 Program staff reports 30 years**

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):
Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student

achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

Miami Dade is one of the largest districts in the state as a result it has many societal and cultural issues that go ignored and then contribute to increased drop out rates, delinquent and criminal activity etc. Barry University's College Reach Out Program (School of Education-Department of Counseling recognizes that the family, school and community is an integral part of a student's development, whether, academic, personal or career. Thus, Barry's program seeks and is committed to meet the needs of the student, family and community through the provision of workshops, counseling and mentoring. Students are counseled on the issues affecting their decision not to attend college i.e. fear of violence, especially in light of the shootings at Sandy Hook, Virginia Tech, domestic violence in the home, substance abuse and family medical problems such as cancer and HIV/AIDS, acculturation and foster care. Barry University's C.R.O.P. also serves as support for the school staff as there are various cut-back on counselors, college advisors and usually one to serve an entire school body. The goal is to provide students with the skills necessary to achieve academic success.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

Increase parent-child relationships

Increase self-esteem

Increase school attachment and involvement

Increase parent involvement in their child's academic and personal success

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit an Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit an Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.

X Output data (e.g., number of clients served, students educated, units produced); Enumerate: In

project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **See item 18 for additional outcome data.**

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):
In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Based on performance data, Barry University's College Reach Out Program meets and exceeds the expected outputs and intended outcomes: (1) Barry University since inception has surpassed the number of students it provides services to. (2) Students within the program have been promoted and graduated from high school (3) Students within the program have applied to post secondary institutions; (4) Students increase their school involvement and attachment, and attendance while decreasing school suspensions and behavioral referrals; (5) Students increase their parent-child and peer relationships; (6) Students are more motivated, improve critical thinking, conflict resolution skills while decreasing behavior problems. Barry University recognizes that individual, environmental and familial factors play a role in a student's academic and personal success, as a result, Barry University College Reach Out Program remains the first and only program of its kind to incorporate individual, group and family counseling to its participants in addition to mentoring, summer residential programs, tutoring and workshops. As a result of the performance data, Barry University's College Reach Out Program has received additional funding from private organizations and foundations to be able to reach a larger number of students referred to the program.

19. Describe how the information upon which the answer above is based was obtained and validated:

Information gathered from (1) pre and post measures provided to students and their families during counseling and mentoring sessions; BASC-2 Behavior Assessment System for Children Mentoring pre and post surveys (2) School records and referrals; (3) Student enrollment data (4) Self Report from students who have entered post-secondary institutions within or outside the state after a few years from graduating high school; (5) Evaluative reports conducted on the program and its various components; and (6) Track record on the number of grants awarded to support the program from private businesses, corporations, and foundations.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

In an effort to evaluate the progress and success of the program, third party evaluative reports have been prepared and submitted to the state and/or funding sources for this project.

22. Provide any other information that can be used to evaluate the performance of this project:

In addition to the reports listed above (see item 13), other evaluative measures include each project

submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

23. CONTACT INFORMATION for person completing this form:

Name: Silvia Reyes

Title: College Reach Out Program Director

Phone number and email address: 305-899-3742 spreyes@mail.barry .edu

Date:

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
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| <input type="checkbox"/> Barry University
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Ms. Allyson Nixon
4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620 | |

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, Fl. 32606

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. FUNDING: FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

To provide academic supportive services to a segment of the Brevard County Schools System that would be considered least likely to matriculate into post-secondary education without the assistance of these additional resources.

9. Number of years this project has received state funding:
**At least 16 years, verified through FY 1997-98 GAA
 Program staff reports 30 years**

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):
Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student

achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

The Program meets a need within the community by providing educational experiences through cultural activities, campus tours as well as academic workshop that assist student with developing skills that will enable them to develop into a successful student which increase retention rates of Brevard County Schools. Skills learned through the program enable students to more effectively take advantage of postsecondary opportunities which leads to increase rates of college enrollment.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

Recognize the benefit of seeking alternative sources of funding for postsecondary education beyond loans
Realize the impact a GPA has on a student's ability to select appropriate majors for career choices

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.

Brevard School District

X Output data (e.g., number of clients served, students educated, units produced); Enumerate: **In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.**

\$167.60

X Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **See item 18 for additional outcome data.**

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

Brevard School District

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes, this project is meeting expected outputs and having the intended outcomes by exposing students to educational activities that assist them with more effectively planning and pursuing their academic goals.

19. Describe how the information upon which the answer above is based was obtained and validated:
Sign-In Sheets

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

Interim Report and Final Narrative Summary Report used in Annual Evaluation Report that is submitted to the governor each year.

22. Provide any other information that can be used to evaluate the performance of this project:

In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

23. CONTACT INFORMATION for person completing this form:

Name: Dexter Thomas

Title: Director

Phone number and email address: (321)433-7773 thomasd@brevardcc.edu

Date: 1/22/13

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
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Sante Fe College
 Dr. Tarcha Rentz
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Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:

Governmental entity

6. FUNDING: FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):

None

8. Project Purpose/Description:

To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

9. Number of years this project has received state funding:

**At least 16 years, verified through FY 1997-98 GAA
 Program staff reports 30 years**

10. Does this project align with the core missions of the agency or the program area in which it is funded?
 (Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.

Output data (e.g., number of clients served, students educated, units produced); Enumerate: **In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.**

75 students

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **See item 18 for additional outcome data.**

Unit cost data (e.g., cost per unit produced); Enumerate:
\$415.50 per student for 75 participants

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

The program is promoting higher values on education in its participants and better success in the classroom.

19. Describe how the information upon which the answer above is based was obtained and validated:

All data that is accumulated on the participants of our program comes from the school district in which the students are enrolled.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

22. Provide any other information that can be used to evaluate the performance of this project:
In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

23. CONTACT INFORMATION for person completing this form:

Name: Mr. Shannon Mercer

Title: Advisor

Phone number and email address: 850-718-2239

Date: 1/23/2013

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
|--|--|--|--|
| <input type="checkbox"/> Barry University
Ms. Silvia Reyes
11300 NE 2 nd Avenue
Miami Shores, Fl. 33161 | <input type="checkbox"/> Brevard Community College
Mr. Dexter Thomas
1519 Clearlake Road
Cocoa, Fl. 32922 | <input type="checkbox"/> Chipola College
Ms. Christen Bennett
3094 Indian Circle
Marianna, Fl. 32446 | <input checked="" type="checkbox"/> Florida A&M University
Dr. Angela Coleman
204 Gore Educat. Bldg.
Tallahassee, Fl. 32307 |
| <input type="checkbox"/> Florida Gulf Coast University
Ms. Catherine Doyle
10501 FGCU Blvd. South
Fort Myers, Fl. 33965 | <input type="checkbox"/> Florida International University
Ms. Sofia Santiesteban
University Park Campus, GC-55
Miami, Fl. 33199 | <input type="checkbox"/> Florida State College at Jacksonville
Mr. John W. Grissett, Jr.
501 West State Street, Rm. 239-C
Jacksonville, Fl. 32202 | |
| <input type="checkbox"/> Florida State University
Ms. Rose-May Frazier
A 5400 University Center
Tallahassee, Fl. 32305 | <input type="checkbox"/> Gulf Coast State College
Mr. Anthony Pilot
5230 W. U.S. Hwy 98
Panama City, Fl. 332401 | <input type="checkbox"/> Hillsborough Comm.Coll.
Mr. Warren T. Smith
P.O. Box 31127
Tampa, Fl. 33631 | <input type="checkbox"/> Miami Dade College
Mr. Tony Albano
300 NE 2 nd Avenue
Miami, Fl. 33176 |
| <input type="checkbox"/> Pasco-Hernando Community College
Mr. Imani Asukile
36727 Blanton Road
Dade City, Fl. 33523 | <input type="checkbox"/> Polk State College
Mr. Sylvester Little
999 Avenue H, NE
Winter Haven, Fl. 33881 | <input type="checkbox"/> St. Johns River State Coll.
Ms. Lindsay Thelen
5001 St. John Avenue
Palatka, Fl. 32177 | <input type="checkbox"/> St. Petersburg College
Ms. LaCrecia Wright
P.O. Box 13489
St. Petersburg, Fl. 32606 |
| <input type="checkbox"/> South Florida State College
Ms. Felicia Dozier
600 W. College Drive
Avon Park, Fl. 33825 | <input type="checkbox"/> State College of Florida
Ms. Kristen Anderson
P.O. Box 1849
Bradenton, Fl. 34206 | <input type="checkbox"/> Tallahassee Community College
Mr. Wendell Johnson
444 Appleyard Drive
Tallahassee, Fl. 32303 | <input type="checkbox"/> University of Central Florida
Mr. Paul Pierre-Louis
12479 Research Parkway
Orlando, Fl. 32826 |
| <input type="checkbox"/> University of Florida
Mr. Bobby Welch
1000 Norman Hall, G-415
Gainesville, Fl. 32611 | <input type="checkbox"/> University of North Florida
Mr. Norman Dickerson, Jr.
12000 Alumni Drive
Jacksonville, Fl. 32223 | <input type="checkbox"/> University of South Florida
Ms. Allyson Nixon
4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620 | |

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, Fl. 32606

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:

To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

The Panhandle College Reach-Out Program (CROP) Consortium is designed to ensure the motivation and better preparation of economically disadvantaged students in grades 6-12 who may benefit from a post-secondary education. Program staff provides a wide array of comprehensive academic support initiatives infused with culturally and linguistically competent holistic services. The skill sets of cultural and linguistic competency promote the necessary 21st century values and strategies to combat unrecognized biases and provide more respectful and responsive services. Program strategies address the academic, personal, character, and social skills necessary for success in a post-secondary environment. As a result of the historical and as yet unending social determinants including barriers to high quality education, students identified for this program require a broad spectrum of services, the involvement of a variety of faith and community-based entities and to the extent possible, parental involvement.

9. Number of years this project has received state funding:
At least 16 years, verified through FY 1997-98 GAA

Program staff reports 30 years

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

The Panhandle College Reach-Out Program (CROP) Consortium recognizes and seeks to be responsive to the needs of all of our students from Franklin, Jackson, Gadsden, Leon, and Wakulla counties. The most recent data from the Florida Department of Education (FDOE) notes that one million four hundred eighty thousand seven hundred thirty-five students in Florida qualify for free or reduced priced lunch (FLDOE, 2010-11 survey data). These students are eligible for College Reach-Out Program services and with funding from CROP we are only serving a small percentage of the eligible population.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

-To prepare students to pursue postsecondary education by aiding in their preparation for standardized tests

-Enhance students' basic learning, skills, and performance

-Strengthen students' and parents' understanding of the benefits of a postsecondary education

-Foster academic, personal, and career development through supplemental instruction

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? **Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.**

Output data (e.g., number of clients served, students educated, units produced); Enumerate: **In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.**

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **See item 18 for additional outcome data.**

Unit cost data (e.g., cost per unit produced); Enumerate:
Cost per participant \$478.29

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):
In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer.

However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

The FAMU College Reach-Out Program has supported the educational experiences for disadvantaged students (first-generation and low-income) through college admissions and financial aid workshops, academic instruction in math and writing; and FCAT SAT/ACT prep classes.

19. Describe how the information upon which the answer above is based was obtained and validated:

Participation rates, student assessments, monitoring student improvement through report cards and transcripts was used to assess goal achievement. Retention rates, report cards, student transcripts, and student, parent and coordinator evaluations of the program have reflected the successful attainment of programmatic objectives.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

The FAMU President has provided a cash match of \$10,765 for salary and fringe benefits. In addition, a portion of the Associate VP for Student Affairs time and effort has been dedicated to the grant as an in-kind match.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

None available

22. Provide any other information that can be used to evaluate the performance of this project:

In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

The College Reach Out Program staff members meet regularly with school coordinators to discuss goals and the attainment of those goals. Data tracking and program evaluations also provide valuable information.

23. CONTACT INFORMATION for person completing this form:

Name: Dr. Angela Alvarado Coleman

Title: Associate Vice President, Student Affairs

Phone number and email address: 850.599.3183

Date: 01/23/13

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

Barry University
Ms. Silvia Reyes
11300 NE 2nd Avenue
Miami Shores, Fl. 33161

Brevard Community College
Mr. Dexter Thomas
1519 Clearlake Road
Cocoa, Fl. 32922

Chipola College
Ms. Christen Bennett
3094 Indian Circle
Marianna, Fl. 32446

Florida A&M University
Dr. Angela Coleman
204 Gore Educat. Bldg.
Tallahassee, Fl. 32307

Florida Gulf Coast University
Ms. Catherine Doyle
10501 FGCU Blvd. South
Fort Myers, Fl. 33965

Florida International University
Ms. Sofia Santiesteban
University Park Campus, GC-55
Miami, Fl. 33199

Florida State College at Jacksonville
Mr. John W. Grissett, Jr.
501 West State Street, Rm. 239-C
Jacksonville, Fl. 32202

Florida State University
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Tallahassee, Fl. 32305

Gulf Coast State College
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5230 W. U.S. Hwy 98
Panama City, Fl. 332401

Hillsborough Comm.Coll.
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Miami, Fl. 33176

Pasco-Hernando Community College
Mr. Imani Asukile
36727 Blanton Road
Dade City, Fl. 33523

Polk State College
Mr. Sylvester Little
999 Avenue H, NE
Winter Haven, Fl. 33881

St. Johns River State Coll.
Ms. Lindsay Thelen
5001 St. John Avenue
Palatka, Fl. 32177

St. Petersburg College
Ms. LaCrecia Wright
P.O. Box 13489
St. Petersburg, Fl. 32606

South Florida State College
Ms. Felicia Dozier
600 W. College Drive
Avon Park, Fl. 33825

State College of Florida
Ms. Kristen Anderson
P.O. Box 1849
Bradenton, Fl. 34206

Tallahassee Community College
Mr. Wendell Johnson
444 Appleyard Drive
Tallahassee, Fl. 32303

University of Central Florida
Mr. Paul Pierre-Louis
12479 Research Parkway
Orlando, Fl. 32826

University of Florida
Mr. Bobby Welch
1000 Norman Hall, G-415
Gainesville, Fl. 32611

University of North Florida
Mr. Norman Dickerson, Jr.
12000 Alumni Drive
Jacksonville, Fl. 32223

University of South Florida
Ms. Allyson Nixon
4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, Fl. 32606

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. FUNDING: FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:

To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

This is accomplished through after-school programs facilitated by an on-site coordinator at each school who offers support and instruction in completing college applications, the financial aid process, seeking scholarships and other outside funding, SAT/ACT preparation, and experiences on the FGCU campus such as Leadership Retreats, Brain Bowl competitions, Eagle Expo, an FGCU fall event which provides Admissions, Financial Aid, classroom and residence hall experiences for high school students and summer program experiences.

9. Number of years this project has received state funding:
**At least 16 years, verified through FY 1997-98 GAA
 Program staff reports 30 years**

16 years

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

Services also include experiencing a typical day in the life of a college student by providing a classroom experience and presentations by the Admissions and Financial Aid Offices during the College For A Day event. Highlights of the visit include a tour of Freshmen Housing and meetings with current college students. In addition to on-site Coordinators who facilitate after-school meetings, the FGCU CROP Coordinator visits the various programs and engages students in activities to increase their "college knowledge, STEM and Male Initiatives as appropriate."

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

The geographical size of the district to be served is the largest in the State of Florida. One of the counties, Hendry, ranks the lowest in the state both for the number of citizens 25 and older with a high school diploma or a GED and the percentage of citizens with a Bachelor's Degree. The percentage of the children living in poverty in the five counties that are served by this program range from 24% to 44% compared to Florida's 16.5%. In addition, the community of Immokalee, part of Collier County, has 90-95% of its public school students classified as economically needy (96% free and reduced lunch rate). The additional targeted schools have 68% of their students on free or reduced lunch and 65% of them are under-represented in postsecondary education. Because of the higher standards implemented by the Department of Education in 2011-2012, many of the "C" schools in the targeted area could easily fall back into a "D" or "F" category without the resources provided by the College Reach-Out Program.

97% of CROP 6-11 graders were promoted to the next grade at the end of the 2011-2102 school year

99% of CROP seniors graduated with a standard diploma

57% of CROP graduates are enrolled in postsecondary schools

No information is available for the last item

13. What performance data does the agency/entity regularly collect and report that demonstrates the value

of the program to the State of Florida? **Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.**

Student transcripts are supplied by each district at the end of the school year and used to determined standards of progress including promotion, graduation, advanced classes and grade point average.

Output data (e.g., number of clients served, students educated, units produced); Enumerate: In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.

Total number of students who participated in the College Reach-Out Program at Florida Gulf Coast University in 2011-2012 was indicated at 715.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: See item 18 for additional outcome data.

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

On-site coordinators at the public schools are asked for a roster of students who are actively participating in the program as of mid-year before the Interim Report is due in February. Many applications are received from students at the beginning of the school year; however, it is not advised to enter all students into the database unless there is confirmation from the on-site coordinators that those students have been participating in after-school meetings and other activities offered by the College Reach-Out Program at Florida Gulf Coast University. Students are asked to report family income and number of household members in order to verify low-income status, as well as report eligibility for free or reduced lunch. Students also report the highest level of education attained by their parent(s) or legal guardian(s) in order to verify first generation status.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes, the project is meeting the expected outcomes as verified by the Final Report filed in October, 2012. It was expected that 96% of 6-11 graders would be promoted; 97% were promoted; it was expected that 90% of 12th graders would graduate; 99% graduated. The service area includes four counties with a high rate of under-represented and at-risk populations. The targeted schools have 68% of their students on free or reduced lunch and 65% of them are under-represented in postsecondary education. Because of the higher standards implemented by the Department of Education in 2011-2012, many of the "C" schools in the targeted area could easily fall back into a "D" or "F" category without the resources provided by the College Reach-Out Program.

19. Describe how the information upon which the answer above is based was obtained and validated:

Transcripts are requested on each participant at the end of the school year to verify promotion and/or graduation. Postsecondary enrollment is confirmed by the National Clearinghouse database.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

There is a match from Florida Gulf Coast University.

21. List any audits or evaluative reports that have been published for this project (including website links, if

available):

Florida Gulf Coast University requires program statistics for the Annual Report from the College Reach-Out Program.

22. Provide any other information that can be used to evaluate the performance of this project:

In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

Students evaluate each activity or event made available to them by the College Reach-Out Program staff. These evaluations are compiled and programmatic changes are made based on the results of the evaluations. A local competition was held to assess students' knowledge of a book for the Just Read Initiative. On-site Coordinators complete an evaluation of the program at the end of the school year. These results are also used to improve services.

23. CONTACT INFORMATION for person completing this form:

Name: Catherine Doyle

Title: Director

Phone number and email address: 239-590-7909 cdoyle@fgcu.edu

Date: January 22, 2013

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
|--|---|--|---|
| <input type="checkbox"/> Barry University
Ms. Silvia Reyes
11300 NE 2 nd Avenue
Miami Shores, Fl. 33161 | <input type="checkbox"/> Brevard Community College
Mr. Dexter Thomas
1519 Clearlake Road
Cocoa, Fl. 32922 | <input type="checkbox"/> Chipola College
Ms. Christen Bennett
3094 Indian Circle
Marianna, Fl. 32446 | <input type="checkbox"/> Florida A&M University
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204 Gore Educat. Bldg.
Tallahassee, Fl. 32307 |
| <input type="checkbox"/> Florida Gulf Coast University
Ms. Catherine Doyle
10501 FGCU Blvd. South
Fort Myers, Fl. 33965 | <input checked="" type="checkbox"/> Florida International University
Ms. Sofia Santiesteban
University Park Campus, GC-55
Miami, Fl. 33199 | <input type="checkbox"/> Florida State College at Jacksonville
Mr. John W. Grissett, Jr.
501 West State Street, Rm. 239-C
Jacksonville, Fl. 32202 | |
| <input type="checkbox"/> Florida State University
Ms. Rose-May Frazier
A 5400 University Center
Tallahassee, Fl. 32305 | <input type="checkbox"/> Gulf Coast State College
Mr. Anthony Pilot
5230 W. U.S. Hwy 98
Panama City, Fl. 332401 | <input type="checkbox"/> Hillsborough Comm.Coll.
Mr. Warren T. Smith
P.O. Box 31127
Tampa, Fl. 33631 | <input type="checkbox"/> Miami Dade College
Mr. Tony Albano
300 NE 2 nd Avenue
Miami, Fl. 33176 |
| <input type="checkbox"/> Pasco-Hernando Community College
Mr. Imani Asukile
36727 Blanton Road
Dade City, Fl. 33523 | <input type="checkbox"/> Polk State College
Mr. Sylvester Little
999 Avenue H, NE
Winter Haven, Fl. 33881 | <input type="checkbox"/> St. Johns River State Coll.
Ms. Lindsay Thelen
5001 St. John Avenue
Palatka, Fl. 32177 | <input type="checkbox"/> St. Petersburg College
Ms. LaCrecia Wright
P.O. Box 13489
St. Petersburg, Fl. 32606 |
| <input type="checkbox"/> South Florida State College
Ms. Felicia Dozier
600 W. College Drive
Avon Park, Fl. 33825 | <input type="checkbox"/> State College of Florida
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P.O. Box 1849
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Ms. Allyson Nixon
4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620 | |

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, FL. 32606

Florida International University, Ms. Sofia Santiesteban, Modesto Maidique Campus, Graham Center 331, 11200 SW 8th Street, Miami, FL 33199

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla
 FIU serves Miami-Dade County.

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:

To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

The South Florida College Reach-Out Program is an ongoing partnership implemented by Florida International University (FIU) and Miami Dade College (MDC). The purpose of the project is to increase the opportunities of at-risk middle and high school students to enter college. The Consortium has been previously funded as a multi-year project designed to increase the number of low-income educationally disadvantaged students in grades 6-12, who upon graduation from high school will obtain admission into a postsecondary institution. This program will continue to be conducted in collaboration with Miami-Dade County Public Schools (MDCPS).

The students to be served by the project come from predominantly "potential first-generation-in-college" families where statistically nine out of every ten adults have achieved less than four years of postsecondary education. The vast majority of middle and high school aged residents in the targeted areas do not have role models who have obtained a college degree. In the absence of a large pool of college degreed individuals (who would most likely encourage students to pursue higher education), a void of tangible identifiable examples of the

benefits of higher education exists. Without additional intervention, many of the youth in these areas will become tomorrow's problems. With the continued funding of the South Florida College Reach-Out Program Consortium, FIU and MDC expect to contribute to partially fill this void and increase the number of minority and low-income educationally disadvantaged middle and high school students who complete their high school education and go on to post secondary institutions. Our program assists in improving basic skills (essential in order to increase the ability of high school graduates pursuing postsecondary education), enhances student achievement to facilitate pre-college opportunities that lead to a more challenging curriculum placement, prepares them to function more effectively in the college environment, and enhances academic and interpersonal abilities. The mission of the joint effort is to help attain college readiness in the student population that most needs it.

9. Number of years this project has received state funding:

At least 16 years, verified through FY 1997-98 GAA

Program staff reports 30 years

More than 16 years.

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

Unfortunately budget cuts have limited college bus tours, educational fieldtrips and the summer residential programs.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value

of the program to the State of Florida? **Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.**

The program attaches to the reports additional supporting to track completed activities.

X Output data (e.g., number of clients served, students educated, units produced); Enumerate: In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.

Approximate 220

X Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: See item 18 for additional outcome data.

Unit cost data (e.g., cost per unit produced); Enumerate: 2010-2011, \$323 not including the in-kind

Other (Explain):
In addition, as part of the required in-kind, the institution provides 50% of the cost of the project in cash.

14. How is program data collected and has it been independently validated for accuracy and completeness?
Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):
In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services

because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

In 2005-06, The State of Florida in a random sample reported 59% high school graduation rate and only 56% of the graduating high school students going to college. The CROP program had a 79% high school graduation rate and 73% of the graduates going to post-secondary education. At FIU-CROP, we have reported an approximate 80% high school graduation rate and 70 to 75% high school graduates going to post-secondary education for the corresponding year. In general, the CROP students who attend this institution pre-college program have a significant higher number of high school graduates and college bound students than the state and the county.

19. Describe how the information upon which the answer above is based was obtained and validated:

Annually, to evaluate the program, we report high school graduation and going to college rates that we compare to the school, the county and the state.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

The 50% matching funding comes from the institution. There are occasional private funded grants that the office of pre-college programs has solicited. The private or foundation money is usually a subtle amount with no continuity attached.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

As part of the evaluative reports, FIU-CROP provides an interim and final report that are included in the annual report presented to the governor. Part of the report includes a certificate of expenditures and a Florida Department of Education expenditure report form (DOE 399) verified by the institution (FIU's Department of Research)

22. Provide any other information that can be used to evaluate the performance of this project:

In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

23. CONTACT INFORMATION for person completing this form:

Name: Sofia Santiesteban

Title: Director of Pre-College and Upward Bound Programs

Phone number and email address: 305-348-1742; santiest@fiu.edu

Date: 01/22/2013

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
|--|--|---|---|
| <input type="checkbox"/> Barry University
Ms. Silvia Reyes
11300 NE 2 nd Avenue
Miami Shores, Fl. 33161 | <input type="checkbox"/> Brevard Community College
Mr. Dexter Thomas
1519 Clearlake Road
Cocoa, Fl. 32922 | <input type="checkbox"/> Chipola College
Ms. Christen Bennett
3094 Indian Circle
Marianna, Fl. 32446 | <input type="checkbox"/> Florida A&M University
Dr. Angela Coleman
204 Gore Educat. Bldg.
Tallahassee, Fl. 32307 |
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Ms. Lindsay Thelen
5001 St. John Avenue
Palatka, Fl. 32177 | <input type="checkbox"/> St. Petersburg College
Ms. LaCrecia Wright
P.O. Box 13489
St. Petersburg, Fl. 32606 |
| <input type="checkbox"/> South Florida State College
Ms. Felicia Dozier
600 W. College Drive
Avon Park, Fl. 33825 | <input type="checkbox"/> State College of Florida
Ms. Kristen Anderson
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Bradenton, Fl. 34206 | <input type="checkbox"/> Tallahassee Community College
Mr. Wendell Johnson
444 Appleyard Drive
Tallahassee, Fl. 32303 | <input type="checkbox"/> University of Central Florida
Mr. Paul Pierre-Louis
12479 Research Parkway
Orlando, Fl. 32826 |
| <input type="checkbox"/> University of Florida
Mr. Bobby Welch
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Mr. Norman Dickerson, Jr.
12000 Alumni Drive
Jacksonville, Fl. 32223 | <input type="checkbox"/> University of South Florida
Ms. Allyson Nixon
4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620 | |

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, Fl. 32606

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. FUNDING: FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

The goal of the Northeast Florida Consortium is to increase the number of low-income, educationally disadvantaged students in grades 6-12 in Clay, Duval, Nassau and Putnam countis who, upon high school graduation, will be admitted to and persist to complete postsecondary education.

9. Number of years this project has received state funding:
**At least 16 years, verified through FY 1997-98 GAA
 Program staff reports 30 years**

This program has received funding since the College Reach-Out Program inception.

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):
Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student

achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

The Northeast Florida CROP Consortium, composed of Florida State College at Jacksonville (FSCJ) and St. Johns River State College (SJR State), will collaborate in this College Reach-Out Program to improve the lives and educational attainment of at risk middle and high school students in Clay, Duval, Nassau and Putnam counties. Pockets of poverty persist throughout Northeast Florida, from the urban core of Downtown Jacksonville to rural areas in Putnam and Nassau Counties; some of the most economically and educationally disadvantaged students in Florida will be served by this consortium. FSCJ and SJR State have a strong history of enthusiastic collaboration that will enable the Northeast Florida Consortium to meet its goals and objectives.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

Maintained a specific GPA in freshman year of community college and State University System

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.

X Output data (e.g., number of clients served, students educated, units produced); Enumerate: **In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.**

Florida State College at Jacksonville served 206 students.

X Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **See item 18 for additional outcome data.**

Promotion to next grade (6-11) 166/96%

Received standard diplomas (seniors) 31/78%
 Enrollment in postsecondary institutions (seniors) 31/77%
 Maintained a specific GPA in freshman year of community college and State University System

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

Data is obtained from each participating local school district via student transcripts.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

\$329.00

18. Based on performance data, is this project meeting the expected outputs and having the intended

outcomes? (Explain):

Yes

19. Describe how the information upon which the answer above is based was obtained and validated:
Information obtained from participants' transcripts and individual school district reports

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

Total \$175,365 (Cash match-\$120,757/In-kind \$54,608)

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

22. Provide any other information that can be used to evaluate the performance of this project:
In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

23. CONTACT INFORMATION for person completing this form:

Name: John W. Grissett, Jr.

Title: Program Coordinator

Phone number and email address: 904.633.8219/jgrisset@fscj.edu

Date: 1/23/2013

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
|--|--|--|---|
| <input type="checkbox"/> Barry University
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Ms. Allyson Nixon
4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620 | |

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, Fl. 32606

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. FUNDING: FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:

To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

FSU's College Reach-Out Program provides academic and support services to increase students' potential for secondary completion and post-secondary success. Through a variety of high quality academic, career, personal, social, leadership, and character development programming, students learn fundamental skills that extend beyond the student experience necessary for being effective students and citizen during high school and following their student experience. Through a focus on traditionally underrepresented and first-generation populations, FSU College Reach-Out Program seeks to connect the most vulnerable and academically-challenged students to a wealth of resources and information that will enable them to fully engage the educational arena.

FSU College Reach-Out Program students are also connected to PRIORITY admission to the Florida State University through the Center for Academic Retention and Enhancement. Through their participation in the College Reach-Out Program, students have access to alternative admissions criteria which enables enrollment into FSU with reduced grades point average and test score requirements. For the entire duration of their college career at FSU, students are connected to academic support services that are designed to promote their retention and timely graduation.

9. Number of years this project has received state funding:

At least 16 years, verified through FY 1997-98 GAA

Program staff reports 30 years

Since 1992, The Florida State University has implemented the College Reach-Out Program as part of a state-wide initiative funded by the Florida Department of Education.

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

The FSU College Reach-Out Program focus on academic, career, personal, social, leadership and character development for student is vital for the districts served. According to the most recent Florida Department of Education data: Targeted districts of the FSU College Reach-Out Program obtained the following percent of students receiving free/reduced lunch: Gadsden, 81.70%; Leon, 43.39% and Wakulla, 47.60%. Most of the schools served by this program are in a rural area. Rural counties face additional academic issues and barriers due to limited access to advanced educational opportunities. The program works towards addressing issues surrounding academic barriers, lower socioeconomic status, problems with social integration and lack of family/peer support.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

The expects the following results: 85% of students will maintain or increase their GPA from one semester to another; 85% of students will have FCAT scores on grade level, or show an increase in their scores; 96% of students will be promoted to the next grade level at the end of the academic year; a 20% increase in the number of students applying for enrollment in post-secondary institutions; and continue/establish community partnerships that provide youth personal, academic, and social development and support programs.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.

Output data (e.g., number of clients served, students educated, units produced); Enumerate: In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: See item 18 for additional outcome data.

Unit cost data (e.g., cost per unit produced); Enumerate:

Unit cost data: Cost per students is \$442.72

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

In project year 2011-2012, CROP served approximately 4,833 students with an average cost per

student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

The project is currently on track to meet expected outputs. FSU is also having the intended outcomes as outlined in the proposal.

Number of College Reach-Out Program seniors who apply for PSE(50); Number of College Reach-Out Program graduates who enroll in PSE (48) and the number of students enrolled in high school college prep courses (Dual enrollment, advance placement, honor classes).

19. Describe how the information upon which the answer above is based was obtained and validated:

Academic information is verified through both the FL Virtual campus, local school district student transcripts, and student progress reports. First-generation status and student post-secondary enrollment is verified through the National Student Clearinghouse. Financial information is verified through school records for free/reduced lunch, parent's tax returns/W-2's, and statements from government entity attesting to receipt of government assistance.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

Florida State University provides In-Kind as a source in the from of: Office & Classroom space, Student Technology Usage and Materials, Lab & Scientific Equipment Usage, Postage, Printing and Copying, telephone and personnel.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

22. Provide any other information that can be used to evaluate the performance of this project:

In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

23. CONTACT INFORMATION for person completing this form:

Name: Tarrayl Starke

Title: Director

Phone number and email address: 850-644-0837, tstarke@admin.fsu.edu

Date: 01/22/2012

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
|--|--|--|---|
| <input type="checkbox"/> Barry University
Ms. Silvia Reyes
11300 NE 2 nd Avenue
Miami Shores, Fl. 33161 | <input type="checkbox"/> Brevard Community College
Mr. Dexter Thomas
1519 Clearlake Road
Cocoa, Fl. 32922 | <input type="checkbox"/> Chipola College
Ms. Christen Bennett
3094 Indian Circle
Marianna, Fl. 32446 | <input type="checkbox"/> Florida A&M University
Dr. Angela Coleman
204 Gore Educat. Bldg.
Tallahassee, Fl. 32307 |
| <input type="checkbox"/> Florida Gulf Coast University
Ms. Catherine Doyle
10501 FGCU Blvd. South
Fort Myers, Fl. 33965 | <input type="checkbox"/> Florida International University
Ms. Sofia Santiesteban
University Park Campus, GC-55
Miami, Fl. 33199 | <input type="checkbox"/> Florida State College at Jacksonville
Mr. John W. Grissett, Jr.
501 West State Street, Rm. 239-C
Jacksonville, Fl. 32202 | |
| <input type="checkbox"/> Florida State University
Ms. Rose-May Frazier
A 5400 University Center
Tallahassee, Fl. 32305 | <input checked="" type="checkbox"/> Gulf Coast State College
Mr. Anthony Pilot
5230 W. U.S. Hwy 98
Panama City, Fl. 332401 | <input type="checkbox"/> Hillsborough Comm.Coll.
Mr. Warren T. Smith
P.O. Box 31127
Tampa, Fl. 33631 | <input type="checkbox"/> Miami Dade College
Mr. Tony Albano
300 NE 2 nd Avenue
Miami, Fl. 33176 |
| <input type="checkbox"/> Pasco-Hernando Community College
Mr. Imani Asukile
36727 Blanton Road
Dade City, Fl. 33523 | <input type="checkbox"/> Polk State College
Mr. Sylvester Little
999 Avenue H, NE
Winter Haven, Fl. 33881 | <input type="checkbox"/> St. Johns River State Coll.
Ms. Lindsay Thelen
5001 St. John Avenue
Palatka, Fl. 32177 | <input type="checkbox"/> St. Petersburg College
Ms. LaCrecia Wright
P.O. Box 13489
St. Petersburg, Fl. 32606 |
| <input type="checkbox"/> South Florida State College
Ms. Felicia Dozier
600 W. College Drive
Avon Park, Fl. 33825 | <input type="checkbox"/> State College of Florida
Ms. Kristen Anderson
P.O. Box 1849
Bradenton, Fl. 34206 | <input type="checkbox"/> Tallahassee Community College
Mr. Wendell Johnson
444 Appleyard Drive
Tallahassee, Fl. 32303 | <input type="checkbox"/> University of Central Florida
Mr. Paul Pierre-Louis
12479 Research Parkway
Orlando, Fl. 32826 |
| <input type="checkbox"/> University of Florida
Mr. Bobby Welch
1000 Norman Hall, G-415
Gainesville, Fl. 32611 | <input type="checkbox"/> University of North Florida
Mr. Norman Dickerson, Jr.
12000 Alumni Drive
Jacksonville, Fl. 32223 | <input type="checkbox"/> University of South Florida
Ms. Allyson Nixon
4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620 | |

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, Fl. 32606

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. FUNDING: FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

We also exposed students to cultural events and community service that will give students a feeling of pride in their work in school and in the community.

9. Number of years this project has received state funding:
**At least 16 years, verified through FY 1997-98 GAA
 Program staff reports 30 years**

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):
Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

Our area has a high poverty level and the program exposes student to new learning experience and the opportunity to explore career and college choices.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

Students have the opportunity to participate in cultural events and develop a confidence and self-esteem. We also have workshop to develop self awareness.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.

Output data (e.g., number of clients served, students educated, units produced); Enumerate: **In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.**

We served 150 students in the program.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **See item 18 for additional outcome data.**

Unit cost data (e.g., cost per unit produced); Enumerate:

Unit cost per student is \$205.08

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

Bay District School Board

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

The cost per student in CROP is \$205.08 dollars vs. about \$1200.00 dollars in Take Stock In Children here in Bay County.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes. We have be able to reach out in the community and serve students from the 6th grade to the 11th grade with tutoring and Saturday activities. We have been able to get students to enroll in postsecondary schools to pursue their degrees.

19. Describe how the information upon which the answer above is based was obtained and validated:

With our sign in sheets for student activity and the enrollment of students in the local community college.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

None

22. Provide any other information that can be used to evaluate the performance of this project:

In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

23. CONTACT INFORMATION for person completing this form:

Name: Anthony Pilot

Title: CROP Coordinator

Phone number and email address: 769-1551 ext 3397

Date: 1/22/13

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
|--|--|--|---|
| <input type="checkbox"/> Barry University
Ms. Silvia Reyes
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Miami Shores, Fl. 33161 | <input type="checkbox"/> Brevard Community College
Mr. Dexter Thomas
1519 Clearlake Road
Cocoa, Fl. 32922 | <input type="checkbox"/> Chipola College
Ms. Christen Bennett
3094 Indian Circle
Marianna, Fl. 32446 | <input type="checkbox"/> Florida A&M University
Dr. Angela Coleman
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Tallahassee, Fl. 32307 |
| <input type="checkbox"/> Florida Gulf Coast University
Ms. Catherine Doyle
10501 FGCU Blvd. South
Fort Myers, Fl. 33965 | <input type="checkbox"/> Florida International University
Ms. Sofia Santiesteban
University Park Campus, GC-55
Miami, Fl. 33199 | <input type="checkbox"/> Florida State College at Jacksonville
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Ms. Rose-May Frazier
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Tallahassee, Fl. 32305 | <input type="checkbox"/> Gulf Coast State College
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Panama City, Fl. 332401 | <input checked="" type="checkbox"/> Hillsborough Comm.Coll.
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Tampa, Fl. 33631 | <input type="checkbox"/> Miami Dade College
Mr. Tony Albano
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Miami, Fl. 33176 |
| <input type="checkbox"/> Pasco-Hernando Community College
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36727 Blanton Road
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Ms. Lindsay Thelen
5001 St. John Avenue
Palatka, Fl. 32177 | <input type="checkbox"/> St. Petersburg College
Ms. LaCrecia Wright
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600 W. College Drive
Avon Park, Fl. 33825 | <input type="checkbox"/> State College of Florida
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Bradenton, Fl. 34206 | <input type="checkbox"/> Tallahassee Community College
Mr. Wendell Johnson
444 Appleyard Drive
Tallahassee, Fl. 32303 | <input type="checkbox"/> University of Central Florida
Mr. Paul Pierre-Louis
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Orlando, Fl. 32826 |
| <input type="checkbox"/> University of Florida
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1000 Norman Hall, G-415
Gainesville, Fl. 32611 | <input type="checkbox"/> University of North Florida
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12000 Alumni Drive
Jacksonville, Fl. 32223 | <input type="checkbox"/> University of South Florida
Ms. Allyson Nixon
4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620 | |

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, Fl. 32606

Hillsborough County

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:

To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

In order for the project to meet this purpose, we must first assist students with their academic achievement and academic skill development. They have to be successful at the secondary level, which is where CROP focuses its efforts to affectuate change for the students we serve. Additionally, due to increases in the targeted population in Hillsborough County, it is necessary to address academic and educational deficiencies, students' and parents' understanding of the benefits of and the preparation for a postsecondary education (PSE). The program serves students who would be unlikely to seek admission postsecondary institution (PSI) without special support and recruitment efforts.

9. Number of years this project has received state funding:
At least 16 years, verified through FY 1997-98 GAA
Program staff reports 30 years

The Initial College Reach-Out Program (CROP) project year was 1983, pilot project was established with the University of South Florida, St. Petersburg College and Hillsborough Community College.

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

Hillsborough County School District is the 8th largest school district in the country with over one-hundred ninety thousands (190,000) students. CROP students are exposed to Summer Academic Enrichment programs where they can earn elective credits or participate in credit recovery. CROP students are exposed to teachers who are certified in content area for enhanced and consistent supplemental instruction. Through community partnerships, CROP students are afforded the opportunity to take the Practice SAT and receive a score report highlighting areas of deficiency. Students are introduced to benefits of attending college through the CROP College Tours, visiting state universities throughout Florida. CROP students participate in academic competitions as well as attend cultural events (i.e. Middle School Spelling Bee, High School Brain Bowl, The Chocolate Nut Cracker, Florida Education Fund College Fair, College Nights).

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

The Hillsborough Community College CROP program provides intensive supplemental instruction during Saturday and the summer to enhance students academic skill level in CORE subjects. Students gain academic confidence through their academic rehearsal during Saturdays and the summer.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? **Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the**

Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.

Performance data such as: program retention, grade promotion, graduation results, college enrollment, etc. are

submitted to the DOE as part of an annual Interim Report and Final Report.

Output data (e.g., number of clients served, students educated, units produced); Enumerate: **In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.**

In project year: 2009-2010, HCC CROP served 350 students
 2010-2011, HCC CROP served 350 students
 2011-2012, HCC CROP served 250 students

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **See item 18 for additional outcome data.**

The most recent performance data from the DOE is from 2009-2010.

HCC CROP Average GPA (9-12) 2.41 -	Random Sample 2.25
% Academically Promoted (6-11) 89% -	85%
% Receiving Standard Diploma (12) 89% -	69%

Unit cost data (e.g., cost per unit produced); Enumerate:

HCC Institutional Award (without Summer Residential Program funds) was:

2009-2010	\$85,046
2010-2011	\$77,557 + \$666.66 = \$78,223.66
2011-2012	\$33,862.53

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

The HCC CROP program meets with parents once per month to update parents on current trends in education. Guest speakers are scheduled to address parents based on parents interest in various educational issues. CROP students and parents are surveyed after selected CROP related activities. The results of the survey are used to improve CROP activities and the overall CROP program.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

HCC Institutional Award (without Summer Residential Program funding) was:

2009-2010 \$85,046 divided by 350 students = \$243 cost per student

2010-2011 \$78,224 divided by 350 students = \$223

2011-2012 \$33,863 divided by 250 students = \$135**

**The 2011-2012 amount is quite a bit less than the CROP State average in 2011-2012 (\$204.25) as CROP funding Statewide was drastically cut. In addition to HCC cutting back on CROP recruitment in 2011-2012, many program services were either eliminated or reduced.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes, please see #13 above.

19. Describe how the information upon which the answer above is based was obtained and validated:

The HCC CROP program provides a SSN or Student ID Number and other demographic and socioeconomic information for each student enrolled in the HCC CROP program twice per year as part of an annual Interim and Final Report. This student roster is uploaded to the FLDOE, each CROP roster is reviewed and compared to a random sample from the statewide data base.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

State Funding

2009-2010 \$85,046

2010-2011 \$77,557 + \$666.66 = \$78,223.66
 2011-2012 \$33,862.53
 Institutional Cash Match from Hillsborough Community College
 2009-2010 \$109,188
 2010-2011 \$117,415
 2011-2012 \$113,882

Annual CROP College Tour

48 CROP students in grades 7-12 participate in an annual College Tour to highlight the importance and benefits of a postsecondary education. Former CROP students who attend the universities and colleges act as tour guides and presenters during the campus visits. The former CROP students endorse the importance of current students participating in all CROP sponsored activities.

Parents conduct fundraisers throughout the year to raise money for students to attend the CROP College Tour.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

N/A

22. Provide any other information that can be used to evaluate the performance of this project:

In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

Please see Question #14

23. CONTACT INFORMATION for person completing this form:

Name: Warren T. Smith

Title: CROP Program Manager

Phone number and email address: (813) 253-7894

Date: 1/21/13

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
|--|--|--|---|
| <input type="checkbox"/> Barry University
Ms. Silvia Reyes
11300 NE 2 nd Avenue
Miami Shores, Fl. 33161 | <input type="checkbox"/> Brevard Community College
Mr. Dexter Thomas
1519 Clearlake Road
Cocoa, Fl. 32922 | <input type="checkbox"/> Chipola College
Ms. Christen Bennett
3094 Indian Circle
Marianna, Fl. 32446 | <input type="checkbox"/> Florida A&M University
Dr. Angela Coleman
204 Gore Educat. Bldg.
Tallahassee, Fl. 32307 |
| <input type="checkbox"/> Florida Gulf Coast University
Ms. Catherine Doyle
10501 FGCU Blvd. South
Fort Myers, Fl. 33965 | <input type="checkbox"/> Florida International University
Ms. Sofia Santiesteban
University Park Campus, GC-55
Miami, Fl. 33199 | <input type="checkbox"/> Florida State College at Jacksonville
Mr. John W. Grissett, Jr.
501 West State Street, Rm. 239-C
Jacksonville, Fl. 32202 | |
| <input type="checkbox"/> Florida State University
Ms. Rose-May Frazier
A 5400 University Center
Tallahassee, Fl. 32305 | <input type="checkbox"/> Gulf Coast State College
Mr. Anthony Pilot
5230 W. U.S. Hwy 98
Panama City, Fl. 332401 | <input type="checkbox"/> Hillsborough Comm.Coll.
Mr. Warren T. Smith
P.O. Box 31127
Tampa, Fl. 33631 | <input checked="" type="checkbox"/> Miami Dade College
Mr. Tony Albano
300 NE 2 nd Avenue
Miami, Fl. 33176 |
| <input type="checkbox"/> Pasco-Hernando Community College
Mr. Imani Asukile
36727 Blanton Road
Dade City, Fl. 33523 | <input type="checkbox"/> Polk State College
Mr. Sylvester Little
999 Avenue H, NE
Winter Haven, Fl. 33881 | <input type="checkbox"/> St. Johns River State Coll.
Ms. Lindsay Thelen
5001 St. John Avenue
Palatka, Fl. 32177 | <input type="checkbox"/> St. Petersburg College
Ms. LaCrecia Wright
P.O. Box 13489
St. Petersburg, Fl. 32606 |
| <input type="checkbox"/> South Florida State College
Ms. Felicia Dozier
600 W. College Drive
Avon Park, Fl. 33825 | <input type="checkbox"/> State College of Florida
Ms. Kristen Anderson
P.O. Box 1849
Bradenton, Fl. 34206 | <input type="checkbox"/> Tallahassee Community College
Mr. Wendell Johnson
444 Appleyard Drive
Tallahassee, Fl. 32303 | <input type="checkbox"/> University of Central Florida
Mr. Paul Pierre-Louis
12479 Research Parkway
Orlando, Fl. 32826 |
| <input type="checkbox"/> University of Florida
Mr. Bobby Welch
1000 Norman Hall, G-415
Gainesville, Fl. 32611 | <input type="checkbox"/> University of North Florida
Mr. Norman Dickerson, Jr.
12000 Alumni Drive
Jacksonville, Fl. 32223 | <input type="checkbox"/> University of South Florida
Ms. Allyson Nixon
4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620 | |

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, Fl. 32606

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. FUNDING: FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:

To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

The CROP program provides college readiness, college transition, college enrollment and college completion skills to each student and parent. In addition, each student in Miami Dade will receive a four year tuition scholarship to college that will allow them to attend college without financial burden.

9. Number of years this project has received state funding:

**At least 16 years, verified through FY 1997-98 GAA
 Program staff reports 30 years**

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student

achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

Miami Dade County currently has a high school graduation rate of 70%. This is below both state and national averages. An examination of sub-populations within the high school graduation rate shows only a 30% high school graduation rate for African-American males. In addition, Miami Dade only has a 25% Bachelor degree attainment level compared to 35% nationally.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

Inter-generational educational opportunities to parents and students by providing educational workshops to students and parents regarding college readiness, college transition and post-secondary opportunities. Volunteer mentors for each program participant.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.

X Output data (e.g., number of clients served, students educated, units produced); Enumerate: **In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.**

505

X Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **See item 18 for additional outcome data.**

Unit cost data (e.g., cost per unit produced); Enumerate:

\$83

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

Data for Grades 6-12 is collected and verified by ISIS, the database system used by Miami Dade County Public Schools. Data for college students is collected from the National Clearinghouse.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

Upward Bound program costs (\$250,000 X 100 students) - \$2500

GEAR UP program costs (\$790,000 X 1700 students)- \$464.71

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Our performance data for last year (2011-2012) school year indicates that we had a 95% high school graduation

rate, a 89% college enrollment rate and a 92% first year retention rate in college.

19. Describe how the information upon which the answer above is based was obtained and validated:

All of our data is confirmed through student data from the Miami Dade County Public Schools student data base as well as from the National Clearinghouse.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

n/a

22. Provide any other information that can be used to evaluate the performance of this project:

In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

23. CONTACT INFORMATION for person completing this form:

Name: Tom Albano

Title: Executive Director

Phone number and email address: (305) 237-3855; talbano@mdc.edu

Date: 1/23/13

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

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Chipola College
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University of Central Florida
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University of North Florida
Mr. Norman Dickerson, Jr.
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Ms. Allyson Nixon
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Sante Fe College
Dr. Tarcha Rentz
3000 NW83rd Street
Gainesville, Fl. 32606

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.
Additionally, the program provides needed moral support and cultural enrichment to the students and their families.

9. Number of years this project has received state funding:
At least 16 years, verified through FY 1997-98 GAA
Program staff reports 30 years
CROP has been funded for more than 26 years.

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):
Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

The students spent two weeks during the summer and one Saturday a month enhancing their academic skills and in cultural enrichment activities on the East Campus in Dade City. They were rewarded for their hard work with a six day tour of several college and universities and historic sites in Florida, Georgia and Alabama. State funding was not used to finance the tour.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

Beside from completing their secondary and postsecondary education, we expect students to become productive members of the society.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.

Additionally, sign in sheets, tests, and essays, are other forms of data that demonstrates the value of the program to the State of Florida.

X Output data (e.g., number of clients served, students educated, units produced); Enumerate: In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.

Pasco-Hernando Community College's program served 46 students. Eighty-eight percent of the participants were promoted to the next grade.

X Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: See item 18 for additional outcome data.

One hundred percent of seniors who applied for college enrolled.

Unit cost data (e.g., cost per unit produced); Enumerate:

The per student cost was \$327.

Other (Explain):

N/A

14. How is program data collected and has it been independently validated for accuracy and completeness?

Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

Pasco-Hernando Community College works closely with the school district to obtain information on each participant.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

The per student cost of operating PHCC CROP (\$327) is considerably than Take Stock in Children (\$1,250.00).

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes, based on the performance data, the project is meeting expected outcomes and having the intended impact. Students are being promoted to the next grade, graduating from high school and staying crime free.

19. Describe how the information upon which the answer above is based was obtained and validated:

The answers to the above questions were obtained from reports, report cards, certificate of expenditures.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

More than fifty percent of the funding for the program in 2011-2012 came from private donations.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

The records of the program are always available to various auditors who examine college records. The State CROP staff published a state report about how the program is meeting its mission.

22. Provide any other information that can be used to evaluate the performance of this project:

In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

All the information can be used to evaluate the project is listed above.

23. CONTACT INFORMATION for person completing this form:

Name: Imani D. Asukile

Title: Project Director

Phone number and email address: 727-816-3192

Date: January 23, 2013

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
|--|--|--|---|
| <input type="checkbox"/> Barry University
Ms. Silvia Reyes
11300 NE 2 nd Avenue
Miami Shores, Fl. 33161 | <input type="checkbox"/> Brevard Community College
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1519 Clearlake Road
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5001 St. John Avenue
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4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620 | |

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, Fl. 32606

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:

Governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):

None

8. Project Purpose/Description:

To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

College Reach Out Program aims to cultivate academic skill in its students that minimizes their needs to take remedial courses instead of enrolling credit course. College Reach Out Program offers students an opportunity to enhance their reading, writing, math and critical thinking skill the old fashion way, through building good study habits. The purpose of the Heartland Consortium is to increase the number of low-income and educationally disadvantaged students who graduate from high school and enroll in a postsecondary education program in the following counties: Hardee, Hernando, Highlands, Pasco, and Polk. The process by which the goal is accomplished is through continuous academic structured skill building activities such as: small group and self-guided computer instruction, participation in competitive activities like the Art of Debating, Brain Bowl competition and Just Read, Florida! Moreover, the Consortium aims to strengthen the student's social skills by providing a weeklong residential experience at Saint Leo University. Hence, tutoring, mentoring, parental involvement workshops, cultural activities, on-campus visits, courses in study skill, test taking, computer literacy, and leadership are available to students. Furthermore, Consortium members encourage parental participation in all aspects of the College Reach-Out Program adventure.

The Consortium teaches its clients that an education is the gateway to the American Dream. There is a

continuous need for College Reach Out Program Summer intensive academic skill building in its five-county geographic area: Hardee, Hernando, Highlands, Pasco, and Polk. Approximately 100% of the students in the Consortium district receive reduced or free lunch. College Reach Out Program is a valuable resource that allows participants to access a support system similar to the one their more fortunate peers have at their disposal. In many instances, the College Reach Out Program staff becomes the students' advocate away from school and is expected to guide the student through the education process from middle school through college. The Consortium district reveals a deficit in educational skills for the targeted population of students. As of March 2012, three of the counties funded by this grant had an average unemployment rate up to 2.3% higher than that of the state rate of 9.0%. Ninety percent of the Heartland Consortium seniors graduate and 69% enroll in postsecondary education. Without the College Reach Out Program, many of these students could not comprehend or understand the importance of the preparatory works that is required to attend college nor could they seriously consider enrolling in and completing their postsecondary education.

9. Number of years this project has received state funding:

At least 16 years, verified through FY 1997-98 GAA

Program staff reports 30 years

Polk State College has received state funding since 1991.

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

The Heartland Consortium sponsors and participates in a variety of culturally diverse activities including: History & Culture Brain Bowl, Mathematics, and Word Wizard competitions, cultural field trips, Women's Month, Hispanic Month, Asian Month, Black History Month events, Kwanzaa and MLK Programs, Black Girl Speaks!, Summer Academy Awards Program, National Achievers Society Summit, social media safety, anti-bullying workshops and essay writing contests.

The Consortium can serve more students with additional funding. The Consortium utilizes community members involved with College Reach Out Program to help with the recruitment and retention of Hispanic and white students. The growing cost of transportation limits the Consortium's ability to expand the program. Also, the Consortium needs a full time staff person at each Institution.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

Polk State College also encourages and tracks students to participate in advanced placement, honors classes and dual enrollment.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.

Polk State College uses grade report cards of students to track academic performance and attendance.

Output data (e.g., number of clients served, students educated, units produced); Enumerate: **In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.**

Polk State College will project to service 75 students this academic year 2012-2013.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **See item 18 for additional outcome data.**

As a consortium the success rate of middle school and high school promotion and completion rate is 90%

Unit cost data (e.g., cost per unit produced); Enumerate:

Polk State College per student cost is \$469.00

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

Polk State College ensures the accuracy of data from students grading cards and other official school records.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes, our consortium 2011-2012 academic year had a successful promotion and completion rate of 90%.

19. Describe how the information upon which the answer above is based was obtained and validated:

The information is validated by official middle school and high school records.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

Polk State College contributes matching cash dollars in the amount of \$20,900 and in-kind in the amount of \$11,555. In addition partnership (Community Non-Profit Organization) contributes cash dollars in the amount of \$4,687.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

None other than those that have been tracked and published by the Department of Education.

22. Provide any other information that can be used to evaluate the performance of this project:

In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

Positive feedback from students and parents provided through monthly internal evaluations.

23. CONTACT INFORMATION for person completing this form:

Name: Mr. Sylvester Little

Title: Associate Dean of Student Services

Phone number and email address: (863) 292-3762 slittle@polk.edu

Date: 1/24/13

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
|--|--|--|---|
| <input type="checkbox"/> Barry University
Ms. Silvia Reyes
11300 NE 2 nd Avenue
Miami Shores, Fl. 33161 | <input type="checkbox"/> Brevard Community College
Mr. Dexter Thomas
1519 Clearlake Road
Cocoa, Fl. 32922 | <input type="checkbox"/> Chipola College
Ms. Christen Bennett
3094 Indian Circle
Marianna, Fl. 32446 | <input type="checkbox"/> Florida A&M University
Dr. Angela Coleman
204 Gore Educat. Bldg.
Tallahassee, Fl. 32307 |
| <input type="checkbox"/> Florida Gulf Coast University
Ms. Catherine Doyle
10501 FGCU Blvd. South
Fort Myers, Fl. 33965 | <input type="checkbox"/> Florida International University
Ms. Sofia Santiesteban
University Park Campus, GC-55
Miami, Fl. 33199 | <input type="checkbox"/> Florida State College at Jacksonville
Mr. John W. Grissett, Jr.
501 West State Street, Rm. 239-C
Jacksonville, Fl. 32202 | |
| <input type="checkbox"/> Florida State University
Ms. Rose-May Frazier
A 5400 University Center
Tallahassee, Fl. 32305 | <input type="checkbox"/> Gulf Coast State College
Mr. Anthony Pilot
5230 W. U.S. Hwy 98
Panama City, Fl. 332401 | <input type="checkbox"/> Hillsborough Comm.Coll.
Mr. Warren T. Smith
P.O. Box 31127
Tampa, Fl. 33631 | <input type="checkbox"/> Miami Dade College
Mr. Tony Albano
300 NE 2 nd Avenue
Miami, Fl. 33176 |
| <input type="checkbox"/> Pasco-Hernando Community College
Mr. Imani Asukile
36727 Blanton Road
Dade City, Fl. 33523 | <input type="checkbox"/> Polk State College
Mr. Sylvester Little
999 Avenue H, NE
Winter Haven, Fl. 33881 | <input checked="" type="checkbox"/> St. Johns River State Coll.
Ms. Lindsay Thelen
5001 St. John Avenue
Palatka, Fl. 32177 | <input type="checkbox"/> St. Petersburg College
Ms. LaCrecia Wright
P.O. Box 13489
St. Petersburg, Fl. 32606 |
| <input type="checkbox"/> South Florida State College
Ms. Felicia Dozier
600 W. College Drive
Avon Park, Fl. 33825 | <input type="checkbox"/> State College of Florida
Ms. Kristen Anderson
P.O. Box 1849
Bradenton, Fl. 34206 | <input type="checkbox"/> Tallahassee Community College
Mr. Wendell Johnson
444 Appleyard Drive
Tallahassee, Fl. 32303 | <input type="checkbox"/> University of Central Florida
Mr. Paul Pierre-Louis
12479 Research Parkway
Orlando, Fl. 32826 |
| <input type="checkbox"/> University of Florida
Mr. Bobby Welch
1000 Norman Hall, G-415
Gainesville, Fl. 32611 | <input type="checkbox"/> University of North Florida
Mr. Norman Dickerson, Jr.
12000 Alumni Drive
Jacksonville, Fl. 32223 | <input type="checkbox"/> University of South Florida
Ms. Allyson Nixon
4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620 | |

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, Fl. 32606

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:

Governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):

None

8. Project Purpose/Description:

To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

The College Reach-Out Program seeks to motivate and prepare students to pursue and complete a postsecondary education. The students in the program are selected by the counselors at each school and are considered the children who need this program the most. Our students must meet academic and economic criteria to be eligible for participation. Some examples of the criteria are first generation, low FCAT score, low G.P.A, free/reduced lunch, low income, and participating in public assistance. We consider our program particularly special because of its service to middle school students and starting them in the right direction at an early age. Our students demonstrate a genuine need for the program and are provided additional resources they may otherwise not have through the program's guidance, academic and enrichment workshops, FCAT preparation, college tours, educational and cultural tours, and a two week summer institute. The students in our program may not necessarily see college as an option for them and we strive to make sure they know college is an important and viable option for them. Our goal is to work towards closing the gap in educational attainment with an end result being our students graduating from a postsecondary institution.

9. Number of years this project has received state funding:

At least 16 years, verified through FY 1997-98 GAA

Program staff reports 30 years

St. Johns River Community College received state funding for the College Reach-Out Program from 1984-1985 & 1985-1986.

St. Johns River State College again received state funding for the College Reach-Out Program for the following years: 2010-2011, 2011-2012, and 2012-2013.

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

The College Reach-Out Program at our school meets the needs of the community because we are the only public postsecondary institution in Putnam and Clay Counties and as a result, we help students understand and identify real possibilities for postsecondary education. The students in our program are hand-picked by the counselors at each school as having the highest need for the program along with meeting the required criteria. These students demonstrate a need both economically as well as academically. Many of our students lack financial resources to attend a postsecondary institution and feel that college is a "long shot" for them. We serve four schools in both Putnam and Clay County who experience especially low or limited educational attainment. Putnam County is one of the poorest, most disadvantaged areas in the state of Florida. Putnam is challenged by the 10th highest unemployment rate & 4th lowest median household income counties in Florida. Putnam is ranked 56th of 67 schools and is the lowest performing school district in the northeastern region. In Putnam County only 13% of the population has a bachelor's degree compared to the state's average of 26%. The College Reach-Out Program provides students with supplemental resources that they would not normally receive in a traditional school setting. We provide our students with extra academic guidance, college tours, a summer program, educational and cultural tours, as well as enrichment workshops. We help our students succeed in their current studies but also encourage them to envision a future in a postsecondary institution.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**

- **Maintained a specific GPS in freshman year of community college and State University System**

The intended impacts of our program is to promote students to the next grade level, to increase awareness and understanding of the benefits of a postsecondary education, improve FCAT scores, improve G.P.A's and enhance basic learning skills. Students who participate in this program are given a stronger foundation for continuing their secondary and post-secondary studies.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.

To report our performance to the State of Florida, we submit an Interim Report that ensures we are on track with our program's goals. At the end of each year, we submit a Final Narrative Summary Report for evaluation of effectiveness. Each report asks for different information; however, with both combined together we submit a variety of information such as hours with the students, academic and enrichment areas covered, participation, promotion of grade level, and also time sheets to confirm regular participation. Additionally, we submit our student roster through an online database.

Output data (e.g., number of clients served, students educated, units produced); Enumerate: **In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.**

In 2010-2011 the College Reach-Out Program served 100 middle school students in Putnam & Clay Counties. In 2011-2012 the College Reach-Out Program served 92 middle school students in Putnam & Clay Counties.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **See item 18 for additional outcome data.**

In 2010-2011 CROP's 100 students were promoted to the next grade level making our promotion percentage 100%. In 2011-2012 CROP's 92 students were promoted to the next grade level making our promotion percentage 100%. Along with promotion, we have high rates of retention in the 2 full years that we have offered the program. The majority of our students have been continuing since the beginning in 2010. Our students have reported higher confidence levels in their coursework as well as higher levels of intangible qualities such as self-esteem. In my almost year and a half with these students, I have personally seen a great amount of improvement. Their behavior has greatly improved, they look forward to the program and the times we meet, and they have formed strong bonds among their fellow CROP peers.

Unit cost data (e.g., cost per unit produced); Enumerate:

St. Johns River State College received \$22,109.91 as the total program funding for 2012-2013. Serving a total number of 80 students, this program costs \$276.37 per student.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

Our student data is collected from both the schools as well as from the parents. From the schools served, we are able to obtain data such as verification of free/reduced lunch, G.P.A, & FCAT scores. We log our student roster into an online database that is maintained and regularly checked for errors by the Florida Department of Education. Additionally, to collect data for our student attendance, students complete activity sign-in sheets for everything that is done. Once we have these sign in sheets, we are able to log the information into an Excel spreadsheet for accuracy.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

In project year 2011-2012, St. Johns River State College received \$25,465.95 in state funding and had a total of 92 students making the cost per student \$276.80. In addition to the funds provided by the state, the program has a significant non-program match that is provided by St. Johns River State College. In comparison to other projects provided at our school, the College Reach-Out Program at our institution is very affordable. For example, Upward Bound allows us to charge \$3,333 per student. CROP is less than 10% of that.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

The success and overall personal improvement of our students is key to the College Reach-Out Program. We encourage success in our students' present curriculum as well as in their future at a postsecondary institution.

We have been extremely successful in our goal of student promotion. In 2010-2011 & 2011-2012, 100% of our students were successfully promoted to the next grade level. Additionally, we have a high rate of retention among our students and a majority of our present students have been in the program since it began again in 2010. Another goal of our program is to motivate our students to attend a postsecondary institution. To encourage this, we promote the different types of colleges by taking college tours and have also discussed which careers would take more schooling and a specific institution. Via surveys and verbal testimonies, the students learned a variety of information about college such as financial aid, different programs, and more. Students also reported an increase in understanding the benefits of a postsecondary institution. We also work with our students on basic learning and skills by doing workshops on topics such as test taking. Our students have reported increased confidence levels in coursework through the 2011-2012 year. Lastly, we keep sign in sheets to report student attendance to verify that students are receiving the entirety of the benefits that the College Reach-Out Program has to offer.

19. Describe how the information upon which the answer above is based was obtained and validated:

Our served schools confirm when our CROP students successfully transition from one year to the next year. To verify that our students are participating to the fullest, we do keep sign in sheets that monitor students' attendance and input them into Excel sheets. Additionally, we do a variety of pre- and post-program surveys to determine if our program is reaching its intended goals.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.
St. Johns River State College matches the College Reach-Out Program funding at \$22,109.91.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

The information we provide to the state is the Interim Report and the Final Narrative Summary report that is used in the annual evaluation report that is submitted to the governor annually.

22. Provide any other information that can be used to evaluate the performance of this project:

In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

We do frequently meet with our contact personnel at each school to ensure that the program is having a beneficial impact on the students.

23. CONTACT INFORMATION for person completing this form:

Name: Lindsay Thelen

Title: College Access Specialist

Phone number and email address: (386)312-4184 e-mail: LindsayThelen@sjrstate.edu

Date: 1/22/13

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
|--|--|--|--|
| <input type="checkbox"/> Barry University
Ms. Silvia Reyes
11300 NE 2 nd Avenue
Miami Shores, Fl. 33161 | <input type="checkbox"/> Brevard Community College
Mr. Dexter Thomas
1519 Clearlake Road
Cocoa, Fl. 32922 | <input type="checkbox"/> Chipola College
Ms. Christen Bennett
3094 Indian Circle
Marianna, Fl. 32446 | <input type="checkbox"/> Florida A&M University
Dr. Angela Coleman
204 Gore Educat. Bldg.
Tallahassee, Fl. 32307 |
| <input type="checkbox"/> Florida Gulf Coast University
Ms. Catherine Doyle
10501 FGCU Blvd. South
Fort Myers, Fl. 33965 | <input type="checkbox"/> Florida International University
Ms. Sofia Santiesteban
University Park Campus, GC-55
Miami, Fl. 33199 | <input type="checkbox"/> Florida State College at Jacksonville
Mr. John W. Grissett, Jr.
501 West State Street, Rm. 239-C
Jacksonville, Fl. 32202 | |
| <input type="checkbox"/> Florida State University
Ms. Rose-May Frazier
A 5400 University Center
Tallahassee, Fl. 32305 | <input type="checkbox"/> Gulf Coast State College
Mr. Anthony Pilot
5230 W. U.S. Hwy 98
Panama City, Fl. 332401 | <input type="checkbox"/> Hillsborough Comm.Coll.
Mr. Warren T. Smith
P.O. Box 31127
Tampa, Fl. 33631 | <input type="checkbox"/> Miami Dade College
Mr. Tony Albano
300 NE 2 nd Avenue
Miami, Fl. 33176 |
| <input type="checkbox"/> Pasco-Hernando Community College
Mr. Imani Asukile
36727 Blanton Road
Dade City, Fl. 33523 | <input type="checkbox"/> Polk State College
Mr. Sylvester Little
999 Avenue H, NE
Winter Haven, Fl. 33881 | <input type="checkbox"/> St. Johns River State Coll.
Ms. Lindsay Thelen
5001 St. John Avenue
Palatka, Fl. 32177 | <input checked="" type="checkbox"/> St. Petersburg College
Ms. LaCrecia Wright
P.O. Box 13489
St. Petersburg, Fl. 32606 |
| <input type="checkbox"/> South Florida State College
Ms. Felicia Dozier
600 W. College Drive
Avon Park, Fl. 33825 | <input type="checkbox"/> State College of Florida
Ms. Kristen Anderson
P.O. Box 1849
Bradenton, Fl. 34206 | <input type="checkbox"/> Tallahassee Community College
Mr. Wendell Johnson
444 Appleyard Drive
Tallahassee, Fl. 32303 | <input type="checkbox"/> University of Central Florida
Mr. Paul Pierre-Louis
12479 Research Parkway
Orlando, Fl. 32826 |
| <input type="checkbox"/> University of Florida
Mr. Bobby Welch
1000 Norman Hall, G-415
Gainesville, Fl. 32611 | <input type="checkbox"/> University of North Florida
Mr. Norman Dickerson, Jr.
12000 Alumni Drive
Jacksonville, Fl. 32223 | <input type="checkbox"/> University of South Florida
Ms. Allyson Nixon
4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620 | |

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, Fl. 32606

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:

Governmental entity

6. FUNDING: FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):

None

8. Project Purpose/Description:

To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

9. Number of years this project has received state funding:

At least 16 years, verified through FY 1997-98 GAA

Program staff reports 30 years

The College Reach-Out Program has been funded since 1983 by the Florida Department of Education.

The SPC College Reach-Out Program has received state funding for approximately 22 years commencing in 1991.

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

The design of the College Reach Out Program (CROP) focuses on the student in a holistic approach by influencing the factors that improve student academic performance: parent involvement, engagement and exposure to out-of-class experiences that influence students self-efficacy, and one-on-one student-adult relationships to bridge gaps and misperceptions which lead students to be more connected to improving academic performance.

Additional services provided by the program also include career exploration which includes a Job Shadow Day in collaboration with Junior Achievement, motivational and mentoring sessions, and building self-esteem. Students in this program also receive assistance to strengthen their academic skills via supplemental instruction and/or tutoring which may include the Florida Virtual School (FVS). Students participate in workshops for ACT/SAT preparation, college entrance requirements, the scholarship search and submission, and completion of the Free Application for Federal Student Aid (FAFSA) which highly engages parents in the educational process.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

Increase the number of low-income educationally disadvantaged students in grades 6-12 who are:

- Promoted to the next grade
- Receive standard diploma
- Enroll in postsecondary schools

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.

Output data (e.g., number of clients served, students educated, units produced); Enumerate: **In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.**

In project year 2011- 2012, SPC CROP served 176 students.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **See item 18 for additional outcome data.**

Unit cost data (e.g., cost per unit produced); Enumerate:
The unit cost per student is \$200 for 2011- 2012.

Other (Explain):
The unit cost is calculated using the following formula:

2011-2012 Funding Received \$35,192.47 divided by number of students 176=\$200.00 per student.

14. How is program data collected and has it been independently validated for accuracy and completeness?
Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):
In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a

pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

In project year 2011- 2012, SPC CROP served 176 students with average cost per student of \$200.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

In 2011- 2012, the CROP Program met the expected outputs by the following performance data:

- Ninety-five (95%) of our students in grades 6th - 11th were promoted to the next grade level
- Eighty-six (86%) of our seniors graduate
- Eighty-three (83%) of students enroll in postsecondary schools, military and vocational and technical schools

19. Describe how the information upon which the answer above is based was obtained and validated:

St. Petersburg College designed a web based online system report to be used by CROP mentors located in Pinellas county to obtain FCAT scores, grade point averages and educational and cultural events participated by CROP students and parents. Consequently, it assists us in giving accurate data to the Florida Department of Education.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

In addition, SPC funded 100% of salaries for the CROP Coordinator and Administrative Services Assistant.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

The report completed by the Florida Department of Education includes an ANNUAL EVALUATION: 2010 - 2011 Postsecondary Outcomes submitted to the governor's office.

22. Provide any other information that can be used to evaluate the performance of this project:

In addition to the reports listed above (see item 13), other evaluative measures include each project

submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

The performance of this project is evaluated also by surveys given to parents and students per each activity to obtain valuable input on the evaluation of the various activities in the program.

23. CONTACT INFORMATION for person completing this form:

Name: La Crecia Wright

Title: College Reach-Out Program (CROP) Coordinator

Phone number and email address: 727-341-4716/wright.lacreacia@spcollege.edu

Date: 01/22/13

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
|--|---|---|--|
| <input type="checkbox"/> Barry University
Ms. Silvia Reyes
11300 NE 2 nd Avenue
Miami Shores, Fl. 33161 | <input type="checkbox"/> Brevard Community College
Mr. Dexter Thomas
1519 Clearlake Road
Cocoa, Fl. 32922 | <input type="checkbox"/> Chipola College
Ms. Christen Bennett
3094 Indian Circle
Marianna, Fl. 32446 | <input type="checkbox"/> Florida A&M University
Dr. Angela Coleman
204 Gore Educat. Bldg.
Tallahassee, Fl. 32307 |
| <input type="checkbox"/> Florida Gulf Coast University
Ms. Catherine Doyle
10501 FGCU Blvd. South
Fort Myers, Fl. 33965 | <input type="checkbox"/> Florida International University
Ms. Sofia Santiesteban
University Park Campus, GC-55
Miami, Fl. 33199 | <input type="checkbox"/> Florida State College at Jacksonville
Mr. John W. Grissett, Jr.
501 West State Street, Rm. 239-C
Jacksonville, Fl. 32202 | |
| <input type="checkbox"/> Florida State University
Ms. Rose-May Frazier
A 5400 University Center
Tallahassee, Fl. 32305 | <input type="checkbox"/> Gulf Coast State College
Mr. Anthony Pilot
5230 W. U.S. Hwy 98
Panama City, Fl. 332401 | <input type="checkbox"/> Hillsborough Comm.Coll.
Mr. Warren T. Smith
P.O. Box 31127
Tampa, Fl. 33631 | <input type="checkbox"/> Miami Dade College
Mr. Tony Albano
300 NE 2 nd Avenue
Miami, Fl. 33176 |
| <input type="checkbox"/> Pasco-Hernando Community College
Mr. Imani Asukile
36727 Blanton Road
Dade City, Fl. 33523 | <input type="checkbox"/> Polk State College
Mr. Sylvester Little
999 Avenue H, NE
Winter Haven, Fl. 33881 | <input type="checkbox"/> St. Johns River State Coll.
Ms. Lindsay Thelen
5001 St. John Avenue
Palatka, Fl. 32177 | <input type="checkbox"/> St. Petersburg College
Ms. LaCrecia Wright
P.O. Box 13489
St. Petersburg, Fl. 32606 |
| <input checked="" type="checkbox"/> South Florida State College
Ms. Felicia Dozier
600 W. College Drive
Avon Park, Fl. 33825 | <input type="checkbox"/> State College of Florida
Ms. Kristen Anderson
P.O. Box 1849
Bradenton, Fl. 34206 | <input type="checkbox"/> Tallahassee Community College
Mr. Wendell Johnson
444 Appleyard Drive
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Mr. Paul Pierre-Louis
12479 Research Parkway
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Ms. Allyson Nixon
4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620 | |

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, Fl. 32606

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. FUNDING: FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

9. Number of years this project has received state funding:
**At least 16 years, verified through FY 1997-98 GAA
 Program staff reports 30 years**

In 1996, the CROP Program at South Florida State College entered the Heartland CROP Consortium as a year round program.

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

The SFSC CROP Super Saturday Program is an academic enhancement and social enrichment program which provides students numerous opportunities to augment their social and academic development. Services include: instruction in reading, writing, and mathematics, as well as personal and group interaction. The students also receive financial and personal counseling; exposure to cultural events; mentoring; career exploration; and assistance with postsecondary opportunities.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

Developing citizenship and good conduct skills to bring about a reduction in school disciplinary and law infractions.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.

Output data (e.g., number of clients served, students educated, units produced); Enumerate: In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.

200 served at SFSC.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: See item 18 for additional outcome data.

Unit cost data (e.g., cost per unit produced); Enumerate:

\$85.00 average expenditure per student

Other (Explain):

N/A

14. How is program data collected and has it been independently validated for accuracy and completeness?

Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes, the program is closing the educational gap by equipping disadvantaged students with the necessary tools to graduate high school; enter and complete post secondary education.

19. Describe how the information upon which the answer above is based was obtained and validated:
FDOE-Equal Educational Opportunity Website-College Reach Out Program data.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

Since the implementation of the program in 1996, South Florida State College has graciously matched the state funding.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

<http://www.fldoe.org/eeop/crop.asp>

22. Provide any other information that can be used to evaluate the performance of this project:

In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

South Florida State College CROP Program activity sign-in sheets are compiled and filed in the CROP office and submitted upon request to the State's office.

23. CONTACT INFORMATION for person completing this form:

Name: FELECIA L DOZIER

Title: CHAIR, ADVISING & COUNSELING

Phone number and email address: (863) 453-6661; DOZIERF@SOUTHFLORIDA.EDU

Date: 01/22/13

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
|--|--|--|---|
| <input type="checkbox"/> Barry University
Ms. Silvia Reyes
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University Park Campus, GC-55
Miami, Fl. 33199 | <input type="checkbox"/> Florida State College at Jacksonville
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Jacksonville, Fl. 32202 | |
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Tallahassee, Fl. 32305 | <input type="checkbox"/> Gulf Coast State College
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Orlando, Fl. 32826 |
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Ms. Allyson Nixon
4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620 | |

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, Fl. 32606

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:

To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

Due to increases in the targeted population in Manatee and Sarasota counties, it is necessary to address cultural and language barriers, educational deficiencies and students' and parents' understanding of the benefits of and the preparation for a postsecondary education (PSE). The program serves students who would be unlikely to seek admission postsecondary institution (PSI) without special support and recruitment efforts.

9. Number of years this project has received state funding:

**At least 16 years, verified through FY 1997-98 GAA
 Program staff reports 30 years**

The College Reach-Out Program (CROP) was established in 1983. State College of Florida (SCF), formerly Manatee Community College, is in its 20th year as the SCF program began in the 1992-1993 academic year.

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

The unmet needs the SCF CROP program is addressing include: 1) Under-representation of minority males- program targets this group for recruitment and devises strategies to keep them actively participating; 2) Lack of Financial Aid information and FAFSA assistance- CROP students and parents are provided one-on-one assistance with the FAFSA and are assisted individually with scholarship applications and information; 3) Lack of information about testing for college- an annual testing session for CROP high school students and their parents provides a practice test, study materials and additional resources; and 4) Lack of opportunities for college/university tours and cultural field trips- students are provided opportunities to travel outside their neighborhoods for experiences essential to the college-bound.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

The most unique benefit the SCF program provides is the pathway a CROP student has from middle school (or when they are initially admitted into CROP) through high school, then into our Summer Bridge Program immediately following high school graduation. As an SCF college student we have CROP tuition and book scholarship available to former CROP students and we continue to offer assistance and support through college graduation.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.

Performance data such as: program retention, grade promotion, graduation results, college enrollment, etc. are submitted to the DOE as part of an annual Interim Report and Final Report.

Output data (e.g., number of clients served, students educated, units produced); Enumerate: **In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.**

In project year: 2009-2010, SCF CROP served 271 students
 2010-2011, SCF CROP served 250 students
 2011-2012, SCF CROP served 208 students

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **See item 18 for additional outcome data.**

The most recent performance data from the DOE is from 2009-2010.

SCF CROP Average GPA (9-12) 2.53 -	Random Sample 2.25
% Academically Promoted (6-11) 89% -	85%
% Receiving Standard Diploma (12) 89% -	69%

Unit cost data (e.g., cost per unit produced); Enumerate:

SCF Institutional Award (without Summer Residential Program funds) was:

2009-2010	\$70,403	divided by 271 students =	\$259.79	cost per student
2010-2011	\$64,870	250	\$259.48	
2011-2012	\$33,863	208	\$162.80	

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

The SCF CROP uses survey forms to evaluate the performance of our program activities. CROP students and parents are surveyed after every activity they participate in. We attempt to have every participant complete a survey so that we have everyone's input. The results are used to improve the activity being surveyed as well as the program overall.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

SCF Institutional Award (without Summer Residential Program funding) was:

2009-2010 \$70,403 divided by 271 students = \$259.79 cost per student

2010-2011 \$64,870 250 \$259.48

2011-2012 \$33,863 208 \$162.80**

**The 2011-2012 amount is quite a bit less than the CROP State average in 2011-2012 (\$204.25) as CROP funding Statewide was drastically cut. In addition to SCF cutting back on CROP recruitment in 2011-2012, many program services were either eliminated or reduced.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes, please see #13 above.

19. Describe how the information upon which the answer above is based was obtained and validated:

SCF CROP provides an SSN or Student ID Number and demographic and socioeconomic information for each student enrolled in SCF CROP two times per year as part of an annual Interim and Final Report. This Student Roster information is uploaded to the FDOE and they pull information from the schools verify and then compare the SCF CROP information/results with a random sample.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

Institutional (Primarily CROP scholarships/salary) - Federal Work Study - Foundation Scholarships

2009-2010 \$124,719 \$5,722 \$3,974

2010-2011 \$139,398 \$3,261 \$2,363

2011-2012 \$152,570 \$3,104 \$1,964

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

N/A.

22. Provide any other information that can be used to evaluate the performance of this project:
In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

Please see #14 above.

23. CONTACT INFORMATION for person completing this form:

Name: Kristen L. Anderson

Title: Program Director, Special Programs

Phone number and email address: 941 752-5257 anderskl@scf.edu

Date: 1/22/2013

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
|--|--|--|---|
| <input type="checkbox"/> Barry University
Ms. Silvia Reyes
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Miami Shores, Fl. 33161 | <input type="checkbox"/> Brevard Community College
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A 5400 University Center
Tallahassee, Fl. 32305 | <input type="checkbox"/> Gulf Coast State College
Mr. Anthony Pilot
5230 W. U.S. Hwy 98
Panama City, Fl. 332401 | <input type="checkbox"/> Hillsborough Comm.Coll.
Mr. Warren T. Smith
P.O. Box 31127
Tampa, Fl. 33631 | <input type="checkbox"/> Miami Dade College
Mr. Tony Albano
300 NE 2 nd Avenue
Miami, Fl. 33176 |
| <input type="checkbox"/> Pasco-Hernando Community College
Mr. Imani Asukile
36727 Blanton Road
Dade City, Fl. 33523 | <input type="checkbox"/> Polk State College
Mr. Sylvester Little
999 Avenue H, NE
Winter Haven, Fl. 33881 | <input type="checkbox"/> St. Johns River State Coll.
Ms. Lindsay Thelen
5001 St. John Avenue
Palatka, Fl. 32177 | <input type="checkbox"/> St. Petersburg College
Ms. LaCrecia Wright
P.O. Box 13489
St. Petersburg, Fl. 32606 |
| <input type="checkbox"/> South Florida State College
Ms. Felicia Dozier
600 W. College Drive
Avon Park, Fl. 33825 | <input type="checkbox"/> State College of Florida
Ms. Kristen Anderson
P.O. Box 1849
Bradenton, Fl. 34206 | <input checked="" type="checkbox"/> Tallahassee Community College
Mr. Wendell Johnson
444 Appleyard Drive
Tallahassee, Fl. 32303 | <input type="checkbox"/> University of Central Florida
Mr. Paul Pierre-Louis
12479 Research Parkway
Orlando, Fl. 32826 |
| <input type="checkbox"/> University of Florida
Mr. Bobby Welch
1000 Norman Hall, G-415
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Ms. Allyson Nixon
4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620 | |

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, Fl. 32606

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. FUNDING: FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

9. Number of years this project has received state funding:
**At least 16 years, verified through FY 1997-98 GAA
 Program staff reports 30 years**

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):
Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

Additionally TCC CROP seeks to expose students from traditionally disadvantaged areas to extracurricular activities, events and experiences strategically designed increase their awareness of the world around them. These activities encourage growth both academically as well as socially.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.

TCC CROP also collects quarterly and annual reports for Take Stock in Children as well as Annual Surveys for Florida Prepaid.

Output data (e.g., number of clients served, students educated, units produced); Enumerate: **In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.**

In 2011-2012 TCC CROP served 389 students throughout Leon, Wakulla and Gadsden County's.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **See item 18 for additional outcome data.**

Unit cost data (e.g., cost per unit produced); Enumerate:

The unit cost for TCC CROP is \$126.57

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

TCC CROP receives its data from the Leon, Wakulla and Gadsden County School Boards.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

The TCC CROP unit cost is \$126.57.

The City of Tallahassee (CHSP) unit cost is \$360.00

The Take Stock in Children unit cost is is \$751.88

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes TCC CROP is meeting and exceeding proposed outputs and measurables. During the 2011-2012 academic year TCC CROP serviced 389 students; 366 of our 389 (94%) students were promoted to the next grade or graduated from high school. Forty-five of our graduating seniors enrolled in a postsecondary program within one year of graduation from high school an additional nine enlisted for military service.

19. Describe how the information upon which the answer above is based was obtained and validated:

Our promotion and graduation rate information was provided from the Leon, Gadsden and Wakulla County School Boards. Our enrollment in postsecondary program information comes from the information provided by Florida Prepaid and the Take Stock in Children (TSIC) database.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

100% of our matching funding comes from TCC and the TCC Foundation

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

Take Stock in Children Quarterly and Annual Reports
City of Tallahassee (CHSP & CDBG) Quarterly and Annual Reports

22. Provide any other information that can be used to evaluate the performance of this project:

In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

23. CONTACT INFORMATION for person completing this form:

Name: Wendell Johnson

Title: Program Administrator

Phone number and email address: (850) 201-8311 johnsowe@tcc.fl.edu

Date: 22 January 2013

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
|--|--|--|--|
| <input type="checkbox"/> Barry University
Ms. Silvia Reyes
11300 NE 2 nd Avenue
Miami Shores, Fl. 33161 | <input type="checkbox"/> Brevard Community College
Mr. Dexter Thomas
1519 Clearlake Road
Cocoa, Fl. 32922 | <input type="checkbox"/> Chipola College
Ms. Christen Bennett
3094 Indian Circle
Marianna, Fl. 32446 | <input type="checkbox"/> Florida A&M University
Dr. Angela Coleman
204 Gore Educat. Bldg.
Tallahassee, Fl. 32307 |
| <input type="checkbox"/> Florida Gulf Coast University
Ms. Catherine Doyle
10501 FGCU Blvd. South
Fort Myers, Fl. 33965 | <input type="checkbox"/> Florida International University
Ms. Sofia Santiesteban
University Park Campus, GC-55
Miami, Fl. 33199 | <input type="checkbox"/> Florida State College at Jacksonville
Mr. John W. Grissett, Jr.
501 West State Street, Rm. 239-C
Jacksonville, Fl. 32202 | |
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A 5400 University Center
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Sante Fe College
 Dr. Tarcha Rentz
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Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. FUNDING: FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

In an effort to continue to fulfill the objective of the Florida Legislature to motivate and prepare educationally disadvantaged and low-income students in grades 6-12 to pursue and successfully complete a post-secondary education through CROP, the UCF CROP project provides a variety of innovative programs, activities and services to students who participate from Orange County. As the fourth largest metropolis in the United States and more than 2.2 million people residing in the Metro Orlando area, the city has seen a significant increase in both the Hispanic and Haitian populations. The UCF Project is committed to partnering and working closely with schools and organizations to assist students and families with providing the necessary resources to ensure the successful transition from high school into a post-secondary institution.

9. Number of years this project has received state funding:
**At least 16 years, verified through FY 1997-98 GAA
 Program staff reports 30 years**

The UCF CROP project has received funding since 1983.

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

Our efforts are focused on continuing to provide a variety of intervention programs and activities to encourage students in grades 6-12 to actively pursue and complete a post-secondary education. We will accomplish our stated goals by providing high quality academic, career, personal, social and character building programming for these underrepresented students. The project enhances the educational opportunities for our students by offering workshops that equip students to succeed academically and develop activities to stimulate critical thinking skills; while we also educate parents on the benefits of post-secondary education. The project also focuses on providing workshops and instructions on the college admissions process, student financial assistance, and strategies to build note-taking and study skills. The project meets student needs through academic preparation, college exposure, student support services, mentoring and career development.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

- 1) Participants will gain knowledge & increase their motivation to graduate & pursue post-secondary
- 2) Increase opportunity for participants to engage in academic activities to improve GPA's and test scores
- 3) Students & parents are continuously provided exposure and information regarding post secondary education
- 4) Provide materials to assist students in leadership development
- 5) Provide additional services & instruction during the summer months.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? **Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of**

the House of Representatives and the Commissioner of Education.

The UCF CROP project is required to submit an Interim Report and Final Narrative Summary Report to the Florida Department of Education to ensure program effectiveness. The UCF CROP project also requests student academic grade reports to monitor academic progress as well as administer student evaluations and surveys.

Output data (e.g., number of clients served, students educated, units produced); Enumerate: **In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.**

The UCF CROP project serves a total of 275 students in 11 participating Orange County middle and high schools:
 -Middle Schools: Apopka Memorial, Carver, Lee, Meadowbrook, Robinswood, Memorial
 -High Schools: Apopka, Boone, Edgewater, Evans, Jones

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **See item 18 for additional outcome data.**

- 100% (72.2% state average) graduation rate for seniors during the 2011-2012 academic year
- 86% of graduates enrolled in postsecondary institutions, 2 students enlisted in the military
- (2) graduates received UCF Academic Award totaling approximately \$19,990 in student financial assistance in 2011-2012
- (12) graduates received the Valencia College Bridges to Success Scholarship totaling approximately \$83,323 in student financial assistance in 2011-2012

Unit cost data (e.g., cost per unit produced); Enumerate:

\$204.25

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

Through collaborative efforts from partnering CROP schools, UCF Office of Undergraduate Admissions, UCF Office of Student Financial Assistance, and the Valencia Bridges to Success Department, the UCF CROP project is able to validate each students' academic grade reports, graduation status, college enrollment status, and financial aid status. The UCF CROP project also confirms student participation at events and workshops with activity sign-in sheets.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

The UCF CROP project serves approximately 275 students with an average cost per student of \$291.33.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

- a. Yes. The UCF CROP project is meeting expected outputs and intended outcomes by assisting high school seniors graduate from high school and enroll into postsecondary institutions. In 2010-2011, 96% of the UCF CROP seniors graduated high school.
- b. 2011-2012, 100% of the seniors graduated from high school.
- c. The number of seniors who enrolled in at a postsecondary institution also increased from 77% in 2010-2011 to 86% in 2011-2012.

19. Describe how the information upon which the answer above is based was obtained and validated:

The information is obtained and validated through collaboration efforts with CROP partnering schools, UCF Office of Undergraduate Admissions, and the Valencia College Bridges to Success Department.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

The University of Central Florida provides a one-to-one match in cash or services to the UCF CROP project.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

NA

22. Provide any other information that can be used to evaluate the performance of this project:

In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

The UCF CROP project submits Activity Sign-in sheets from all activities to verify student participation in the program.

23. CONTACT INFORMATION for person completing this form:

Name: Paul Pierre-Louis

Title: Coordinator

Phone number and email address: 407-823-5580 paulpl@ucf.edu

Date: 1/22/13

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
|---|--|--|---|
| <input type="checkbox"/> Barry University
Ms. Silvia Reyes
11300 NE 2 nd Avenue
Miami Shores, Fl. 33161 | <input type="checkbox"/> Brevard Community College
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Tallahassee, Fl. 32303 | <input type="checkbox"/> University of Central Florida
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Orlando, Fl. 32826 |
| <input checked="" type="checkbox"/> University of Florida
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1000 Norman Hall, G-415
Gainesville, Fl. 32611 | <input type="checkbox"/> University of North Florida
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12000 Alumni Drive
Jacksonville, Fl. 32223 | <input type="checkbox"/> University of South Florida
Ms. Allyson Nixon
4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620 | |

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, Fl. 32606

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:

Governmental entity

6. FUNDING: FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):

None

8. Project Purpose/Description:

To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

9. Number of years this project has received state funding:

**At least 16 years, verified through FY 1997-98 GAA
 Program staff reports 30 years**

10. Does this project align with the core missions of the agency or the program area in which it is funded?
 (Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.

Output data (e.g., number of clients served, students educated, units produced); Enumerate: **In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.**

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **See item 18 for additional outcome data.**

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes. The project is seeing increases in FCAT scores as well as increased participation. The reason being is that we are offering more FCAT, SAT and ACT prep courses to help prepare students for these exams.

19. Describe how the information upon which the answer above is based was obtained and validated:

The information was obtained via district records and students providing their college entrance exam scores so that we can compare with previous test.

20. How much additional funding or matching funding from non-state sources is available for this project

and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

22. Provide any other information that can be used to evaluate the performance of this project:
In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

23. CONTACT INFORMATION for person completing this form:

Name: Robert Welch

Title: Director

Phone number and email address: 352-273-4366 bwelch@coe.ufl.edu

Date: 1-22-13

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
|--|---|--|---|
| <input type="checkbox"/> Barry University
Ms. Silvia Reyes
11300 NE 2 nd Avenue
Miami Shores, Fl. 33161 | <input type="checkbox"/> Brevard Community College
Mr. Dexter Thomas
1519 Clearlake Road
Cocoa, Fl. 32922 | <input type="checkbox"/> Chipola College
Ms. Christen Bennett
3094 Indian Circle
Marianna, Fl. 32446 | <input type="checkbox"/> Florida A&M University
Dr. Angela Coleman
204 Gore Educat. Bldg.
Tallahassee, Fl. 32307 |
| <input type="checkbox"/> Florida Gulf Coast University
Ms. Catherine Doyle
10501 FGCU Blvd. South
Fort Myers, Fl. 33965 | <input type="checkbox"/> Florida International University
Ms. Sofia Santiesteban
University Park Campus, GC-55
Miami, Fl. 33199 | <input type="checkbox"/> Florida State College at Jacksonville
Mr. John W. Grissett, Jr.
501 West State Street, Rm. 239-C
Jacksonville, Fl. 32202 | |
| <input type="checkbox"/> Florida State University
Ms. Rose-May Frazier
A 5400 University Center
Tallahassee, Fl. 32305 | <input type="checkbox"/> Gulf Coast State College
Mr. Anthony Pilot
5230 W. U.S. Hwy 98
Panama City, Fl. 332401 | <input type="checkbox"/> Hillsborough Comm.Coll.
Mr. Warren T. Smith
P.O. Box 31127
Tampa, Fl. 33631 | <input type="checkbox"/> Miami Dade College
Mr. Tony Albano
300 NE 2 nd Avenue
Miami, Fl. 33176 |
| <input type="checkbox"/> Pasco-Hernando Community College
Mr. Imani Asukile
36727 Blanton Road
Dade City, Fl. 33523 | <input type="checkbox"/> Polk State College
Mr. Sylvester Little
999 Avenue H, NE
Winter Haven, Fl. 33881 | <input type="checkbox"/> St. Johns River State Coll.
Ms. Lindsay Thelen
5001 St. John Avenue
Palatka, Fl. 32177 | <input type="checkbox"/> St. Petersburg College
Ms. LaCrecia Wright
P.O. Box 13489
St. Petersburg, Fl. 32606 |
| <input type="checkbox"/> South Florida State College
Ms. Felicia Dozier
600 W. College Drive
Avon Park, Fl. 33825 | <input type="checkbox"/> State College of Florida
Ms. Kristen Anderson
P.O. Box 1849
Bradenton, Fl. 34206 | <input type="checkbox"/> Tallahassee Community College
Mr. Wendell Johnson
444 Appleyard Drive
Tallahassee, Fl. 32303 | <input type="checkbox"/> University of Central Florida
Mr. Paul Pierre-Louis
12479 Research Parkway
Orlando, Fl. 32826 |
| <input type="checkbox"/> University of Florida
Mr. Bobby Welch
1000 Norman Hall, G-415
Gainesville, Fl. 32611 | <input checked="" type="checkbox"/> University of North Florida
Mr. Norman Dickerson, Jr.
12000 Alumni Drive
Jacksonville, Fl. 32223 | <input type="checkbox"/> University of South Florida
Ms. Allyson Nixon
4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620 | |

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, Fl. 32606

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:

Governmental entity

6. FUNDING: FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):

None

8. Project Purpose/Description:

To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

To increase the numbers of economically disadvantaged students who enter and succeed in college, intervention programs must target students early in their academic experience and create a positive and supportive learning environment. The long-term goal of the UNF/FIE PreCollegiate Connections: College Reach-Out Program (PreCollegiate Program) is to increase the number of students from low-income families who are prepared for success in and graduate from high school, and then are admitted to and successfully complete postsecondary education. Activities begin in the sixth grade, extend to seventh and eighth grades, and transition to partner high schools. The UNF/FIE PreCollegiate Connections: College Reach-Out Program will continue its partnership with the Jacksonville Commitment Program to help create a college-going pipeline in Jacksonville for middle and high school students. The PreCollegiate Program is an academically focused after-school program (3-hours, 3 days each week) designed to help middle school students: (1) raise expectations to attend and succeed in college, (2) make multiple and concrete links between their dreams for the future and what they do in middle school, (3) build background knowledge to enhance the likelihood of success in future AP courses (e.g. Human Geography), (4) expand critical thinking and problem-solving skills through increase technological competence, and (5) foster development of the leadership and learning behaviors students need to succeed in school and beyond. The

project will partner with two high-needs schools, Eugene Butler and Southside Middle Schools serving up to 180 students (80 6th graders; 80 7th graders; 20 8th graders). Southside is new to the project this program year. Eligibility requirements include meeting at least one economic guideline (e.g., Free/Reduced Lunch) and one educational guideline (e.g., first-generation-college student, low academic performance) as set forth by the Florida Department of Education. PreCollegiate Scholars will engage in College Rallies; Weekly After-School Learning Sessions; Weekly College Conversations led by UNF undergraduate students called Learning Guides, many of whom are first generation students themselves. Pre Collegiate Scholars will participate in Campus Visits to UNF, FSCJ, and Edward Waters College and participate in 100 Black Men College Fair. Pre Collegiate Scholars will participate in Content Learning Excursions to different locations in the community varied by grade level. Other essential elements that the Pre Collegiate Connections College Reach Out Program will provide are PreCollegiate Academic Scaffolding Support (PASS) Alert system; a Year-End CROP Program Event held at UNF; Family Engagement activities, and – pending funding – Summer Explorations, including a limited Summer UNF/ECO Camp, and Summer Reading Club. The PreCollegiate Program supports Just Read Florida! by embedding activities that reinforce important skills needed by proficient readers in the Weekly Learning Sessions, Learning Excursions, and the Summer Explorations. The PreCollegiate Program will continue working collaboratively with other after-school programs and partner schools to coordinate activities and leverage resources. Eighth grade PreCollegiate Scholars will be invited to become Jacksonville Commitment (JC) students as the PreCollegiate Program is the middle school link for the JC Program. This innovative partnership – among Edward Waters College, FSCJ, Jacksonville University, UNF, Duval County Public Schools, and the City of Jacksonville – will help meet the financial needs and provide ongoing academic support for participating eligible students. Pilot: In 2012/13, a small pilot program designed to extend the college going pipeline will be conducted with rising sixth graders. (Note: No FLDOE CROP grant funds will be used to fund these activities.)

9. Number of years this project has received state funding:

**At least 16 years, verified through FY 1997-98 GAA
Program staff reports 30 years**

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

Duval County's public school four-year graduation rate is significantly lower than the state average. Duval

County also has a lower percentage of citizens with bachelor's degrees than the nation as a whole (Blueprint for Prosperity, 2006). Jacksonville and Florida's emerging global economy relies on information and innovation, both of which demand a highly educated workforce. Competition from countries that have gained technological and economic infrastructure is pressuring the United States to adapt accordingly, and jobs are becoming more knowledge-based, requiring higher levels of creative and complex thinking. For Jacksonville and Florida to compete in this increasingly knowledge-based economy, we must ensure that our schools are helping students learn the skills they need to acquire further knowledge. The UNF/FIE PreCollegiate Connections: College Reach-Out Program will (a) help bridge the gap between many low-income middle school students' current aspirations and those needed to succeed in rigorous high school curricula (e.g., magnet schools, Career Academies, Early College High Schools, advanced placement and honors programs) that can lead to desired futures by strengthening their preparation for and awareness of such programs; and (b) help low-income middle school students invent new visions for their future that include preparing for college while in middle and high school, enrolling in postsecondary programs and succeeding in them.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

Number and percent of CROP seniors who apply for PSE : _____

Number and percent of CROP graduates who enroll in PSE : _____

Number and percentage of students enrolled in high school college prep courses:

Level II and III _____ Dual Enrollment _____

Adv. Placement _____

Honor Classes _____

Average increase in GPA for CROP students over the project year: _____

Average FCAT scores: 10th grade Math _____

10th grade Reading _____

Average increase in FCAT scores: _____

Number of CROP graduates taking and number passing the College Placement Test:

Math _____

Reading _____

Writing _____

Number and percentage of students participating in on-campus tours: _____

Number of parents participating in on-campus tours: _____

Number and percentage of seniors completing applications for college admission and financial assistance: _____

Number and percentage of CROP 6-11 graders promoted: _____

Number and percentage of CROP 12th graders graduated: _____

Total number of 12th graders: _____

Other:

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.

A data collection system will be established in collaboration with Duval County Public Schools, Butler and Southside Middle Schools. Students and families will sign an attendance roster for each activity to document participation. Students will be administered the All About Me Questionnaire adapted from the Academic Self-Perception (McCoach, 2002), the Self-Efficacy Questionnaire for Children (Muris, Suldo, & Shaffer), and Career Maturity Inventory (J. Crites, 1978) in Fall and Spring. Student achievement data will be secured from the schools and/or district as appropriate. An "early warning" alert system (PASS Alerts) will identify Precollegiate Scholars experiencing academic difficulties. Referrals to academic safety net programs will be monitored as will student progress. Weekly informal feedback from UNF Learning Guides and project staff will be gathered each week at staff meetings with input being used to refine project activities. Informal feedback from teachers and administrators will be gathered regularly and shared with project staff and used to refine project activities. In the Fall and Spring students will be administered the All About Me Questionnaire adapted from the Academic Self-Perception (McCoach, 2002), the Self-Efficacy Questionnaire for Children (Muris, Suldo, & Shaffer), and Career Maturity Inventory (J. Crites, 1978) Program evaluation will be addressed by the use of the Rochester Evaluation of Asset Development for Youth Ready Tool (United Way of Greater Rochester, Rochester-Monroe County Bureau, Youth Services Quality Council, University of Rochester, Division of Adolescent Medicine, 2002) Fall and Spring.

X Output data (e.g., number of clients served, students educated, units produced); Enumerate: In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.

169 (91 active participants and 78 occasional participants) for the 2011-2012 school year.

X Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: See item 18 for additional outcome data.

Unit cost data (e.g., cost per unit produced); Enumerate:

\$235.24 per Scholar based on 2012-2013 funding at \$42,323.91 from the FLDOE.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Promotion

6th Grade- 100% (47)

7th Grade- 100% (17)

8th Grade- 96% (26)

Enrollment Status

6th Grade- 0% enrolled in Pre-Algebra and 30.4% enrolled in Honors Algebra I

7th Grade- 11.8% enrolled in Honors Algebra I and 23.5% enrolled Honors Geometry

8th Grade- 33.3% enrolled in Honors Geometry, 10.7% in Honors Algebra 2, 44% in AP Human Geography, 8% in AP US Gov., 4% in Honors Am. Gov., 44% in Honors English, and 36% in Honors Biology

58 Scholar family members participated in one or more grade level content excursions, 3 campus visits and /or End of Year Celebration.

Survey item indicated more participates aspirated to attend PSE in the spring then in the fall.

Average increase in GPA for CROP students over the project year: .19 points

Average increase in FCAT SS scores: (note-FCAT scoring format was changed this year. The data represents increases in SS scores and not DSS scores.)

6th Grade SS increased in Reading by 3.22 pts and Mathematics 9.48 pts

7th Grade SS increased in Reading by 10.86 pts and Mathematics by 8.0 pts

8th Grade SS increased in Reading by 10.61 pts and Mathematics by 7.7 pts

Number and percentage of students participating in on-campus visits: 118 (70% of (169) participants)

Number of parents participating in on-campus visits: 25 (UNF campus visit, FSCJ campus visit, EWC campus visit, & UNF Year End event

Number of parents who attended one or more CROP workshops: 50 (UNF Year End Event and Family DVD workshops)

Number of students participating in Content Excursions:

6th Grade: 71

7th Grade: 32

8th Grade: 32

Number and percentage of CROP 6-11 graders promoted:

47 sixth graders-100%

17 seventh graders-100%

26 eighth graders-96%

In 2011-2012 175 students turned in a CROP application. Of the 175 students who applied, 169 attended one or

more sessions. For the final report to be considered “active” participants in CROP students had to attend nine or more sessions. 91 students were considered active.

19. Describe how the information upon which the answer above is based was obtained and validated:

The UNF/FIE Pre Collegiate Connections College Reach Out Program has a collaborative partnerships with the Duval County School Board to obtain student records in regards to course selection, graduation, and attendance records.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

UNF Funding: Academic Affairs & Florida Institute of Education

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

22. Provide any other information that can be used to evaluate the performance of this project:

In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects’ activities and record reviews to ensure projects are in compliance.

In the Fall and Spring students will be administered the All About Me Questionnaire adapted from the Academic Self-Perception (McCoach, 2002), the Self-Efficacy Questionnaire for Children (Muris, Suldo, & Shaffer), and Career Maturity Inventory (J. Crites, 1978) Program evaluation will be addressed by the use of the Rochester Evaluation of Asset Development for Youth Ready Tool (United Way of Greater Rochester, Rochester-Monroe County Bureau, Youth Services Quality Council, University of Rochester, Division of Adolescent Medicine, 2002) Fall and Spring.

23. CONTACT INFORMATION for person completing this form:

Name: Norman Dickerson Jr

Title: Program Director

Phone number and email address: 904-620-1868

Date: 1/23/13

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
|--|--|--|---|
| <input type="checkbox"/> Barry University
Ms. Silvia Reyes
11300 NE 2 nd Avenue
Miami Shores, Fl. 33161 | <input type="checkbox"/> Brevard Community College
Mr. Dexter Thomas
1519 Clearlake Road
Cocoa, Fl. 32922 | <input type="checkbox"/> Chipola College
Ms. Christen Bennett
3094 Indian Circle
Marianna, Fl. 32446 | <input type="checkbox"/> Florida A&M University
Dr. Angela Coleman
204 Gore Educat. Bldg.
Tallahassee, Fl. 32307 |
| <input type="checkbox"/> Florida Gulf Coast University
Ms. Catherine Doyle
10501 FGCU Blvd. South
Fort Myers, Fl. 33965 | <input type="checkbox"/> Florida International University
Ms. Sofia Santiesteban
University Park Campus, GC-55
Miami, Fl. 33199 | <input type="checkbox"/> Florida State College at Jacksonville
Mr. John W. Grissett, Jr.
501 West State Street, Rm. 239-C
Jacksonville, Fl. 32202 | |
| <input type="checkbox"/> Florida State University
Ms. Rose-May Frazier
A 5400 University Center
Tallahassee, Fl. 32305 | <input type="checkbox"/> Gulf Coast State College
Mr. Anthony Pilot
5230 W. U.S. Hwy 98
Panama City, Fl. 332401 | <input type="checkbox"/> Hillsborough Comm.Coll.
Mr. Warren T. Smith
P.O. Box 31127
Tampa, Fl. 33631 | <input type="checkbox"/> Miami Dade College
Mr. Tony Albano
300 NE 2 nd Avenue
Miami, Fl. 33176 |
| <input type="checkbox"/> Pasco-Hernando Community College
Mr. Imani Asukile
36727 Blanton Road
Dade City, Fl. 33523 | <input type="checkbox"/> Polk State College
Mr. Sylvester Little
999 Avenue H, NE
Winter Haven, Fl. 33881 | <input type="checkbox"/> St. Johns River State Coll.
Ms. Lindsay Thelen
5001 St. John Avenue
Palatka, Fl. 32177 | <input type="checkbox"/> St. Petersburg College
Ms. LaCrecia Wright
P.O. Box 13489
St. Petersburg, Fl. 32606 |
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Ms. Felicia Dozier
600 W. College Drive
Avon Park, Fl. 33825 | <input type="checkbox"/> State College of Florida
Ms. Kristen Anderson
P.O. Box 1849
Bradenton, Fl. 34206 | <input type="checkbox"/> Tallahassee Community College
Mr. Wendell Johnson
444 Appleyard Drive
Tallahassee, Fl. 32303 | <input type="checkbox"/> University of Central Florida
Mr. Paul Pierre-Louis
12479 Research Parkway
Orlando, Fl. 32826 |
| <input type="checkbox"/> University of Florida
Mr. Bobby Welch
1000 Norman Hall, G-415
Gainesville, Fl. 32611 | <input type="checkbox"/> University of North Florida
Mr. Norman Dickerson, Jr.
12000 Alumni Drive
Jacksonville, Fl. 32223 | <input checked="" type="checkbox"/> University of South Florida
Ms. Allyson Nixon
4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620 | |

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, Fl. 32606

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:

Governmental entity

6. FUNDING: FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):

None

8. Project Purpose/Description:

To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

The program serves students from the Hillsborough County Public Schools who are identified as economically and academically disadvantaged as specified by the state guidelines. Participants are often students who otherwise would not seek entry into a postsecondary institution without receiving additional academic support/guidance beyond their respective schools. CROP students receive supplemental academic instruction and tutoring throughout the school year and summer which enhances their basic learning skills and advance their opportunity to be a competitive college applicant. Students are also provided opportunities to visit colleges and universities throughout the state and workshops are provided to CROP students and parents to assist with strengthen their understandings of the benefits of a postsecondary education and to foster the students' career development.

9. Number of years this project has received state funding:

**At least 16 years, verified through FY 1997-98 GAA
 Program staff reports 30 years**

Since the inception of the College Reach-Out Program (CROP), funding has been provided to the University of South Florida 1983 - 2012.

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

University of South Florida unmet needs in Hillsborough County are:

- 1) Low reading, mathematics, and science tests scores indicating lack of college readiness for low-income educationally disadvantaged students. Therefore supplemental academic instruction, tutoring, intensive summer enrichment program, and a thematic residential program is offered to lessen CROP students academic deficiencies in core subjects;
- 2) Lack of information about the requirements for college regarding testing. As a result the USF College Reach-Out Program provides instruction on test preparation for the standardized SAT and ACT as well as provide waivers. Other testing agencies are invited to review with students and provide test taking strategies sessions. Weekend instruction is also provided to students to increase their chances of passing the FCAT.
- 3) Limited opportunities to explore college/university options. CROP students participate in visits and tours to at least two colleges/universities per year and are exposed to their on-campus CROP site throughout their participation in the program.
- 4) Lack of information on college admissions and the benefits to enrolling in rigorous high school courses, i.e., honors, Advanced Placement, and Dual Enrollment. The College Reach-Out Program students and parents attend a series of workshops based on grade levels regarding the issues and benefits to enrolling in rigorous courses and the link to college admissions. Students are encouraged and counseled through the process of enrolling into rigorous courses and tutoring is provided throughout the school year. Additionally, academic instruction is provided in specific rigorous courses to students in preparation for their upcoming school year.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

The students who participate in the College Reach-Out Program are more likely to enter a postsecondary institution upon graduating from high school. They are often more aware of what academic assistance services

are available to them as freshman students that leads to successfully completing their freshman year.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.

An Interim and Annual Report is completed as requested by the state. The program collects students report cards which provides data regarding student progress, i.e., retention, promotion, and graduation.

Output data (e.g., number of clients served, students educated, units produced); Enumerate: In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.

In project year: 2009-2010, USF CROP served 300 students
 2010-2011, USF CROP served 210 students
 2011-2012, USF CROP served 128 students

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: See item 18 for additional outcome data.

Unit cost data (e.g., cost per unit produced); Enumerate:

USF Institutional Award was:

2009-2010	\$72,067 divided by students	300 students =	\$240.22 cost per student
2010-2011	\$66,478	210	\$316.56
2011-2012	\$30,078	128	\$234.98

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

Throughout the year CROP students and parents are surveyed regarding program activities that include college visits, workshops, weekend tutoring, academic counseling services, summer enrichment instruction, and residential program, cultural and educational fieldtrips. Results are gathered and information is used to improve

or include services for improvement of programming and student outcomes.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

USF Institutional Award was:

2009-2010	\$72,067 divided by students	300 students =	\$240.22 cost per student
2010-2011	\$66,478	210	\$316.56
2011-2012	\$30,078	128	\$234.98

Due to the low funding received in 2011-12 years statewide, the program services were reduced or eliminated to maintain the quality of the program based on students served and their respective needs.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Refer to no. 13 above.

19. Describe how the information upon which the answer above is based was obtained and validated:

The FLDOE state database/student roster is utilized to gather and verify students' information and compared to information USF College Reach-Out Program provided. The information consist of students' SSN, DOB, School attending, and other demographic and economic data. The data is verified twice per year with and Interim and Final Report.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services,

with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

Matched funds to the USF College Reach-Out Program is mainly the Program's Director Salary (cash match) and Federal Work Study students.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

N/A

22. Provide any other information that can be used to evaluate the performance of this project:

In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

Other evaluative information gathered by the project are: PERT, SAT, and ACT scores to determining college readiness. Seniors who apply for financial aid, receive scholarships, and who are accepted to a college/university; students GPA data is also collected to determine student academic performance/improvement; Parent participation in workshops and college tours/visits with us of sign-in sheets.

23. CONTACT INFORMATION for person completing this form:

Name: Allyson L. Nixon

Title: Program Director

Phone number and email address: (813) 974-9261 anixon@usf.edu

Date: January 23, 2012

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K/12 Program – Non FEFP

3. Project Title:
College Reach-Out Program (CROP)

4. Recipient name and address:

Please identify your organization.

- | | | | |
|---|---|---|--|
| <input type="checkbox"/> Barry University
Ms. Silvia Reyes
11300 NE 2 nd Avenue
Miami Shores, Fl. 33161 | <input type="checkbox"/> Brevard Community College
Mr. Dexter Thomas
1519 Clearlake Road
Cocoa, Fl. 32922 | <input type="checkbox"/> Chipola College
Ms. Christen Bennett
3094 Indian Circle
Marianna, Fl. 32446 | <input type="checkbox"/> Florida A&M University
Dr. Angela Coleman
204 Gore Educat. Bldg.
Tallahassee, Fl. 32307 |
| <input type="checkbox"/> Florida Gulf Coast University
Ms. Catherine Doyle
10501 FGCU Blvd. South
Fort Myers, Fl. 33965 | <input type="checkbox"/> Florida International University
Ms. Sofia Santiesteban
University Park Campus, GC-55
Miami, Fl. 33199 | <input type="checkbox"/> Florida State College at Jacksonville
Mr. John W. Grissett, Jr.
501 West State Street, Rm. 239-C
Jacksonville, Fl. 32202 | |
| <input type="checkbox"/> Florida State University
Ms. Rose-May Frazier
A 5400 University Center
Tallahassee, Fl. 32305 | <input type="checkbox"/> Gulf Coast State College
Mr. Anthony Pilot
5230 W. U.S. Hwy 98
Panama City, Fl. 332401 | <input type="checkbox"/> Hillsborough Comm.Coll.
Mr. Warren T. Smith
P.O. Box 31127
Tampa, Fl. 33631 | <input type="checkbox"/> Miami Dade College
Mr. Tony Albano
300 NE 2 nd Avenue
Miami, Fl. 33176 |
| <input type="checkbox"/> Pasco-Hernando Community College
Mr. Imani Asukile
36727 Blanton Road
Dade City, Fl. 33523 | <input type="checkbox"/> Polk State College
Mr. Sylvester Little
999 Avenue H, NE
Winter Haven, Fl. 33881 | <input type="checkbox"/> St. Johns River State Coll.
Ms. Lindsay Thelen
5001 St. John Avenue
Palatka, Fl. 32177 | <input type="checkbox"/> St. Petersburg College
Ms. LaCrecia Wright
P.O. Box 13489
St. Petersburg, Fl. 32606 |
| <input type="checkbox"/> South Florida State College
Ms. Felicia Dozier
600 W. College Drive
Avon Park, Fl. 33825 | <input type="checkbox"/> State College of Florida
Ms. Kristen Anderson
P.O. Box 1849
Bradenton, Fl. 34206 | <input type="checkbox"/> Tallahassee Community College
Mr. Wendell Johnson
444 Appleyard Drive
Tallahassee, Fl. 32303 | <input type="checkbox"/> University of Central Florida
Mr. Paul Pierre-Louis
12479 Research Parkway
Orlando, Fl. 32826 |
| <input type="checkbox"/> University of Florida
Mr. Bobby Welch
1000 Norman Hall, G-415
Gainesville, Fl. 32611 | <input type="checkbox"/> University of North Florida
Mr. Norman Dickerson, Jr.
12000 Alumni Drive
Jacksonville, Fl. 32223 | <input type="checkbox"/> University of South Florida
Ms. Allyson Nixon
4202 East Fowler Avenue, STOP SVC2011
Tampa, Fl. 33620 | |

Sante Fe College
 Dr. Tarcha Rentz
 3000 NW83rd Street
 Gainesville, Fl. 32606

Location county/counties:

If your county is not identified, please list it below.

Alachua, Bay, Brevard, Clay, Collier, Dade, Desoto, Duval, Franklin, Gadsden, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Jackson, Lee, Leon, Manatee, Nassau, Orange, Pasco, Pinellas, Polk, Putnam, Sarasota, Suwannee, Wakulla

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. FUNDING: FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000 (CROP Total)	\$	\$1,000,000	87D

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:

To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

The purpose of the Santa Fe College CROP program is to identify and recruit economically and educationally disadvantaged students in grades six through twelve from targeted schools and assist them in the admission to and successful completion of postsecondary education.

9. Number of years this project has received state funding:

**At least 16 years, verified through FY 1997-98 GAA
 Program staff reports 30 years**

The Santa Fe College CROP program is in its 21st year. Santa Fe College began implementing CROP in 1992.

10. Does this project align with the core missions of the agency or the program area in which it is funded?
 (Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student

achievement and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

This program meets a demonstrated need in the community that includes increasing the State's high school graduation rates, promotion rates in grades 6-11, college enrollment and completion. The program also includes early intervention on the part of the students by enrolling students beginning in the sixth grade. The student population this program targets are the students that come from low-income households and are educationally disadvantaged. Students are required to meet both, income and academic criteria to be eligible for participation in the program. This is a year round program that keeps in constant contact with the students, including during the summer months. Additional services provided by the program also include college bus tours, educational cultural field trips and a Summer Residency Program.

In addition to the above information, the Santa Fe College CROP program provides parent training, college entrance exam preparation, technology training, mentoring, and financial literacy instruction. The program is a partner with the East Gainesville Initiative in providing small group instruction and preparation for the Florida Comprehensive Assessment Test (FCAT). The "FCAT Jamboree" is a 6 week preparation for underrepresented middle and high school students. The East Gainesville Initiative provides outreach and training to empower local residents to make a difference in their own communities. The East Gainesville Initiative and the College Reach Out Program at Santa Fe provide educational outreach opportunities that directly or indirectly address poverty in Alachua County.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotion to next grade**
- **Receive standard diploma**
- **Enrollment in postsecondary schools**
- **Maintained a specific GPS in freshman year of community college and State University System**

The Santa Fe College Reach Out Program educates students and parents on effective reading, writing and math skills, new and innovative studying methods and goal setting techniques, which keep the student focused and motivated to achieve their educational goals. Parents are afforded opportunities to attend workshops and visit college campuses to acclimate them to postsecondary education and assist their child(ren) in their educational goals. This project includes a strong academic component designed to:

- (1) develop and enhance basic skills by providing supplemental instruction and academic and career counseling;
- (2) provide students with rigorous coursework preparation through enrollment in Level II and III classes and foreign language classes;
- (3) provide exposure through cultural activities and educational field trips;
- (4) prepare students for college entrance exams;
- (5) provide behavior modification strategies through mentoring and educational experiences that will increase students' motivation, self-esteem, and confidence to succeed in their postsecondary educational pursuits;
- (6) provide guidance and assistance with postsecondary enrollment, retention and the financial aid process;
- (7) assist students in testing out of college remediation classes; and
- (8) provide support and/or resources for students in their first-year at a postsecondary institution.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value

of the program to the State of Florida? **Per Chapter 1007.34(10)-(11), F.S., each year participating projects are required to submit a Interim Report and Final Narrative Summary Report to the Department of Education on the effectiveness of their participation in the program. Chapter 1007.34(12), F.S., requires the Department of Education to submit a Annual Evaluation Report that evaluates the effectiveness of the program to the Governor, President of the Senate, the Speaker of the House of Representatives and the Commissioner of Education.**

This program submits an Interim Report in February and a Final Narrative Summary in October of each year. Each report provides quantitative and qualitative data and summary narratives. The reports also include student rosters, sign-in sheets, summarization of activities, evaluation of goals and objectives, as well as reflection of successes and challenges, and outlines the steps that will be taken to improve the program.

Output data (e.g., number of clients served, students educated, units produced); Enumerate: In project year 2010-2011, CROP served 5,942 students statewide. See item 18 for additional information.

In the project year 2010-2011, this program served 120 students grades 6-12.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: See item 18 for additional outcome data.

Santa Fe College CROP Program Performance

Year	Total Students Served (all grades)	No.of Graduating Seniors	No./Percent Enrolled in Postsecondary
2006-07	240	31	30 (97%)
2007-08	215	33	30 (91%)
2008-09	205	33	31 (94%)
2009-10	152	49	31 (63%)
2010-11	120	24	24 (100%)
2011-12	110	14	12 (85%)

Unit cost data (e.g., cost per unit produced); Enumerate:

The 2011-12 Santa Fe College CROP program unit cost was \$229.20 (\$25,212.07/110 students served=\$229.20).

Other (Explain):

14. **How is program data collected and has it been independently validated for accuracy and completeness?**

Each institution administering a CROP project in the state of Florida enters data into an online database maintained by the Florida Department of Education (FDOE) for each student served by its program. A series of automated checks are run in order to verify the accuracy and completeness of the data. In addition, student enrollment data reported by the public school districts is utilized for verification purposes. Each institution is notified when potential errors are identified so that the data may be corrected. Confirmation of individual student participation in CROP is accomplished by reviewing activity sign-in sheets, which each institution must submit to FDOE as part of biannual reports that are required by Chapter 1007.34, F.S.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

In project year 2011-2012, CROP served approximately 4,833 students with an average cost per student of \$204.25, it is difficult to compare this cost to comparable or alternative projects or services because the other programs that are similar are all school based and federal programs, and CROP is a pull-out program and state funded. CROP targets students who have been identified by Guidance Counselors, as low-income and that need additional help in the classroom to include first generation students. All CROP participants must meet both, economic and academic criteria to be eligible to participate in CROP. CROP provides a more individual and hands-on approach to the students in the program, which includes year round contact with the student, including during the summer. However, this cost is considerably lower than the school districts' cost-per-student throughout the state.

The 2011-12 Santa Fe College CROP program cost per student was \$229.20.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Santa Fe College CROP is meeting expected outputs and intended outcomes.

Our success:

a. Increasing access by adding a satellite site has increased our attendance. Offering a larger number of programs in accessible locations at times conducive to parents work schedules contributed to our success with the program this year. Giving parents an option of which program and location worked best for them during the year, while still offering an enjoyable experience for the child, created a win-win situation for the CROP administration that kept CROP families interested and engaged.

b. Incorporating a formal mentoring program has provided a more one-on-one specialized CROP experience and has helped us capitalize on the benefits of building relationships. Our mentors became like big brothers and sisters to our CROP students, which helped increase their educational accountability and motivation. This was also attractive to parents to have consistent help with someone they grew to trust and confide in. We saw loyalty grow in our program from our CROP parents.

19. Describe how the information upon which the answer above is based was obtained and validated:

The Santa Fe College CROP information above is based on parent comments, conferences, student/parent evaluations, and sign-in sheets. The program tracks student attendance, and high school graduation and college enrollment data in the National Student Clearinghouse and the Alachua County School District "Infinite Campus" system.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Chapter 1007.34(5)(e), F.S., states that participants provide a one-to-one match in cash or services, with cash being the preferred match. However, the cash match must be at least 50%. Chapter 1007.34(5)(b), F.S., states that matching funds can be institutional, federal or private resources to supplement state appropriations. Many institutions apply for and receive grants from private businesses and corporations, and private donations are also accepted and used as matching funds.

Santa Fe College CROP Program Match

Match funded by Institution \$50,962 (Cash = \$30,000; In-Kind \$20,962)

Funded by Other Sources \$13,772 (Cash = \$2447; In-Kind \$11,325)

Total match \$64,734

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

Santa Fe College CROP has had no audits or evaluative reports published for the project.

22. Provide any other information that can be used to evaluate the performance of this project:

In addition to the reports listed above (see item 13), other evaluative measures include each project submitting a copy of their Activity Sign-in Sheets for verification of students participation in the program. The CROP staff also conducts site visits of projects' activities and record reviews to ensure projects are in compliance.

23. CONTACT INFORMATION for person completing this form:

Name: Tarcha Rentz

Title: Coordinator of the College Reach Out Program at Santa Fe College

Phone number and email address: 352-395-5268 tarcha.rentz@sfcollege.edu

Date: 1/22/13

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Florida Diagnostic and Learning Resources Services (FDLRS)

4. Recipient name and address:

Please identify your organization.

University of Florida
1701 S.W. 16th Avenue
Gainesville, FL 32608-1173

University of Miami
5665 Ponce de Leon Blvd.
Coral Gables, FL 33146

Florida State University
P. O. Box 3061603
Tallahassee, FL 32306-1603

University of South Florida
13301 Bruce B. Downs Blvd. MHC 2136
Tampa, Florida 33612

University of Florida Health Science Center at Jacksonville
6271 St. Augustine Road, Suite 1
Jacksonville, FL 32217

University of Florida Multidisciplinary Diagnostic and Training Program (FDLRS/UF MDTP)
 CMS Building A, 1701 S.W. 16th Avenue, Gainesville, FL 32608-1173

Location county/counties:

FDLRS Multi-Disciplinary Centers provide services to all counties in the state.

The FDLRS Multidisciplinary Education Services Center at the University of Florida, Gainesville, serves children, families, and teachers from districts across northern Florida including Alachua, Bradford, Citrus, Clay, Columbia, Dixie, Duval, Flagler, Gilchrist, Hamilton, Hernando, Lafayette, Lake, Leon, Marion, Orange, Palm Beach, Putnam, Sarasota, Seminole, Sumter, Suwannee, Union, and Volusia. We also collaborate with the other University centers in our network in providing services throughout the state.

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
All are governmental entities EXCEPT University of Miami – private not-for-profit entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,982,626 (FDLRS Total)	\$	\$1,982,626	88

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Each center shall provide a report to the Department of Education by September 1, 2012, for the 2011-2012 fiscal year that shall include the following: 1) the number of children served; 2) the number of parents served; 3) the number of persons participating in in-service education activities; 4) the number of districts served; and 5) specific services provided.

8. Project Purpose/Description:

To provide diagnostic and specialized services to exceptional students and their families. In addition, pre-service training and professional development services are provided for school district staff and other professionals serving exceptional students.

For each of the five FDLRS Multidisciplinary Education Services Centers, the project purpose, as stated by FL DOE, is as follows:

The five regional FDLRS Multidisciplinary Education Services Centers are a network of five centers established around the state to provide diagnostic evaluation services for children and youth identified as having complex medical, educational, emotional, and/or behavioral problems. The five centers also provide consultation, technical assistance, and pre-service and in-service training for families, teachers, and district personnel concerning children and youth with complex medical, educational, emotional, and/or behavior problems.

9. Number of years this project has received state funding:

At least 16 years, verified through FY 1997-98 GAA

The FDLRS Multidisciplinary Education Services Centers were established in the 1980's and continue to receive state funding to provide multidisciplinary diagnostic evaluation and consultation services and related training targeted at addressing the unmet needs of at-risk students, their families, and school districts across the state, in alignment with agency goals.

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and seamless articulation and maximum access.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain):

Yes. The five university-based centers provide comprehensive multidisciplinary diagnostic and

evaluation services to children who have complex medical, educational, emotional, and/or behavioral problems. MDC staff also provides supportive services to personnel who are serving these individuals within the school system and the professional community. These supportive services include consultation, direct intervention, parent education, and pre-service education and training for educators and other professionals. The focus of the centers is to develop and support programs that link assessments to interventions and result in positive outcomes for students with complex disabilities.

12. What are the intended outcomes/impacts and benefits of the project?

- **Provide diagnostic evaluations (e.g., psychological, developmental, academic, neurobehavioral, functional behavioral, speech/language, occupational, and physical therapy evaluations)**
- **Provide practicum and or internship experiences**
- **Provide pre-service training in the university setting and in-service training for school district staff members, community providers and families**

For each center in the project network the following outcomes/goals are identified:

- Provide multidisciplinary diagnostic and evaluation services for children and youth identified as having complex medical, educational, emotional, and/or behavioral problems
- Recommend strategies and interventions based on diagnostic findings to families, teachers, and district personnel to improve outcomes for students
- Provide consultation services to families, teachers, and district personnel to aid in implementing recommendations and increase the number of parent/school/community partnerships to improve outcomes for students
- Provide pre-service and in-service education and training for students, educators, health care professionals, social services personnel and others.
- Raise awareness of the services provided through the network of FDLRS Multidisciplinary Centers
- Provide annual report in accordance with Appropriation Act

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data (e.g., number of clients served, students educated, units produced); Enumerate:

- **Number/content of in-service trainings provided to school districts**
- **Number of internships and numbers/types of activities performed by interns**
- **Number/type of practicum training placements for graduate students**
- **Number/type of diagnostic evaluations, screenings, evaluations**
- **Number of school-based counseling sessions**
- **Number of case conferences on diagnostic findings to parents, teachers, and school administrators**
- **Number/types of consultation services to teachers**
- **Number/content of presentations**

Output data:

- Number of children and youth served
- Number of parents served
- Number of persons participating in in-service activities
- Number of school districts served

- Number/type of diagnostic evaluations provided to children
- Number of case conferences on diagnostic findings to parents, teachers and school administrators
- Number/types of consultation services to teachers and school administrators
- Number/content of in-service trainings provided to parents, teachers and school administrators
- Number/type of pre-service trainings
- Number/content of presentations

These data are collected and maintained in the FDLRS/UF Multidisciplinary Diagnostic and Training Program database and entered quarterly into the FL DOE Project Tracking System. They are also included in the FL DOE's FDLRS Multidisciplinary Services Centers Annual Report for FY 2011-2012. During the last fiscal year, the five Centers served 1,337 children, 1,364 parents, 1,802 in-service participants, and 55 school districts.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

- Parent satisfaction with services provided, including diagnostic evaluations, recommendations, case conferences with parents, teachers, and school administrators, and consultation aimed at improving parent-school partnerships and supporting implementation of support for
 - Teacher, school support staff, and school and district administrator satisfaction with services provided, including diagnostic evaluations, recommendations, case conferences, and consultation
 - Participant satisfaction with in-service and pre-service training activities
 - Individual student outcome data on targeted behaviors for academic and behavioral interventions
 - In-service & pre-service training participant's acquisition of knowledge and skills of required competencies

Results from satisfaction surveys completed by parents, school personnel, in-service and pre-service participants at all five FDLRS University Centers have consistently shown that respondents value our services, with an average of 95% endorsing the highest rates of satisfaction. These data are also collected, compiled and entered into the FL DOE Project Tracking System. They are also included in the FL DOE's FDLRS Multidisciplinary Services Centers Annual Report for FY 2011-2012.

Unit cost data (e.g., cost per unit produced); Enumerate:

Due to the depth, intensity, and individual (needs-based) variability of the services provided to each family seen by the MDCs, unit cost data cannot be calculated by single unit calculation. That is, because each client's services are contingent upon their specific needs, there is considerable variability in the type and extent of service provided.

Other (Explain):

Results from surveys completed by parents and school/district personnel served by the UF Multidisciplinary Diagnostic and Training Program during FY 2011-2012 show that approximately 95% of respondents rate the services at the highest rates of satisfaction. Similarly, the majority of respondents (90-95%) indicated that the service met intended objectives, they would recommend the service to others, and they would seek the service again. Survey data is entered into FL DOE Project Tracking System and is also included in the FL DOE's FDLRS Multidisciplinary Services Centers Annual Reports.

This year the UF Multidisciplinary Diagnostic and Training Program will also collect and compile fidelity of implementation data. This will include the use of follow-up interviews and surveys to assess what specific interventions or strategies were implemented, the frequency and length of implementation, whether intended

objectives are met, and what methods and resources would support implementation where suboptimal.

14. How is program data collected and has it been independently validated for accuracy and completeness?

Program data is collected through the FLDOE Bureau of Exceptional Student and Student Services (BEESS) Project Tracking System (PTS). The FLDOE BEESS project liaison reviews entries into the PTS on at least a quarterly basis for completeness and accuracy.

Data related to all project goals/objectives are entered into the FLDOE BEESS PTS quarterly. Data are reviewed by the UF MDTP Director prior to entry into PTS and then verified post-entry to ensure accuracy.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Unit costs have not been compared with other projects or services.

The FDLRS Multidisciplinary Education Services Centers are unique in the state of Florida. There are no other comparable or alternative projects, and the specialized, multidisciplinary services provided by these projects to this complicated population of children, youth, families, and school districts neither supplant nor duplicate those available through another project or agency.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes. The FDLRS Multidisciplinary Education Services Center at University of Florida, Gainesville, is a highly productive project, meeting or exceeding project goals and objectives annually. Performance data on both outputs and outcomes are entered into the FL DOE Project Tracking System (PTS) each quarter. In addition to reports accessed/generated through the PTS database, each center submits an annual report to FL DOE for review and dissemination in the FDLRS Multidisciplinary Education Services Centers Annual Report. (No. 13 includes a summary of that data.)

19. Describe how the information upon which the answer above is based was obtained and validated:

Data on the project's quantity of effort and quality of effort are summarized quarterly and submitted into the FLDOE BEESS Project Tracking System. The UF Multidisciplinary Diagnostic and Training Program maintains data bases on the project's quantity of effort for all service and training activities. These data are recorded daily by Center staff and entered into the data base weekly. These include the number of children and youth served, the number of parents served, the number of schools and districts served, the number of teachers, school administrators, and district staff served, the number of pre-service participants, and the number of in-service participants. Center staff also collect qualitative information following the delivery of services, by distributing evaluation questionnaires to families and school personnel to assess the extent to which: 1) they are satisfied

with the services provided, 2) the service met its intended objectives, 3) they will recommend the service to others, and 4) they will seek the service again. Likewise, after delivery of trainings, participant evaluation forms are distributed to assess the extent to which: 1) the training experience increased their knowledge, 2) the training met its intended objective, 3) they will use what they have learned from the training, and 4) they will recommend the training to others. In addition, Center staff use a number of follow-up activities (such as feedback surveys and follow-up interviews) to determine whether the recipient of applicable services and trainings implement what they receive and whether objectives were met. For some consultation interventions, progress monitoring data, including outcome data, are collected. In addition to submitting data on the project's quantity of effort and quality of effort into the FLDOE BEESS Project Tracking System, the Center's Annual Report summarizing the project's output and outcomes related to project goals and objectives.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

The FDLRS/UF Multidisciplinary Diagnostic and Training Program at the University of Florida does not receive any additional funding or matching funding from non-state sources.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

Each year, the FDLRS Multidisciplinary Education Services Center at the University of Florida, Gainesville (the UF Multidisciplinary Diagnostic and Training Program) produces an annual report which includes outcomes for the project's goals and objectives. This is submitted for review and approval by the FLDOE and then made available to the public.

[UF MDTP website: <http://www.peds.ufl.edu/mdtp/>]

22. Provide any other information that can be used to evaluate the performance of this project:

The FDLRS Multidisciplinary Education Services Centers provide unique, specialized services to at-risk children and youth with complex medical, behavioral, learning, and/or psychosocial problems that impact their school functioning. These children are at significant risk for poor outcomes, including academic failure, and related co-morbidities and these Centers serve to meet needs that would otherwise be unmet. Studies indicate that early identification and appropriate intervention are efficient strategies for reducing (long-term) costs, and offer a greater return on investment than later attempts to remediate problems. The specialized, multidisciplinary services provided by the FDLRS Multidisciplinary Education Services Centers allow for earlier identification of the specific cognitive, (neuro-)behavioral, and psychosocial factors that are impacting a struggling child's learning and development. This, in turn, facilitates implementation of effective, evidence-based interventions to improve learning and skill acquisition in both the home and school setting, diminishes the likelihood that a student will require (or continue to need) costly special education programming a protracted period. Such targeted services aimed at helping at-risk children and youth contribute to the future workforce. There are no other comparable or alternative projects or agencies that provide the specialized, multidisciplinary services afforded by these projects to at-risk, struggling students with complex problems, and the integrated, multidisciplinary services provided by these projects to children, youth, families, and school districts neither supplant nor duplicate those available through other projects or agencies or service providers.

23. CONTACT INFORMATION for person completing this form:

Name: Anne-Marie Slinger-Constant, M.D., F.A.A.P.

Title: Director, UF Multidisciplinary Diagnostic and Training Program (MDTP)

Phone number and email address: (352) 334-1755 or (352) 334-1713, slingam@peds.ufl.edu

Date: 01/22/2013

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Florida Diagnostic and Learning Resources Services (FDLRS)

4. Recipient name and address:

Please identify your organization.

University of Florida
1701 S.W. 16th Avenue
Gainesville, FL 32608-1173

University of Miami
5665 Ponce de Leon Blvd.
Coral Gables, FL 33146

Florida State University
P. O. Box 3061603
Tallahassee, FL 32306-1603

University of South Florida
13301 Bruce B. Downs Blvd. MHC 2136
Tampa, Florida 33612

University of Florida Health Science Center at Jacksonville
6271 St. Augustine Road, Suite 1
Jacksonville, FL 32217

Location county/counties:

FDLRS Multi-Disciplinary Centers provide services to all counties in the state.

The FDLRS Multidisciplinary Education Services Center at the University of Miami serves children, families, and teachers primarily from districts across southern Florida including Dade, Broward and Monroe. We also collaborate with the other University centers in our network in providing services throughout the state.

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
All are governmental entities EXCEPT University of Miami – private not-for-profit entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,982,626 (FDLRS Total)	\$	\$1,982,626	88

7. FY 2012-13 GAA proviso specifically associated with the project (if any):

Each center shall provide a report to the Department of Education by September 1, 2012, for the 2011-2012 fiscal year that shall include the following: 1) the number of children served; 2) the number of parents served; 3) the number of persons participating in in-service education activities; 4) the number of districts served; and 5) specific services provided.

8. Project Purpose/Description:

To provide diagnostic and specialized services to exceptional students and their families. In addition, pre-service training and professional development services are provided for school district staff and other professionals serving exceptional students.

The project description provided in the FLDOE RFA is as follows: The five regional FDLRS Multidisciplinary Education Services Centers are a network of five centers established around the state to provide diagnostic evaluation services for children and youth identified as having complex medical, educational, emotional, and/or behavioral problems. The five centers also provide consultation, technical assistance, and pre-service and in-service training for families, teachers, and district personnel concerning children and youth with complex medical, educational, emotional, and/or behavior problems.

Through the coordination with graduate school programs, the FDLRS five regional Multidisciplinary Education Services Centers are able to leverage this resource to expand services within the available funds.

The Florida Statute establishing the five regional Centers follows:

Section 1006.03, Florida Statutes
Title 48, Chapter 1006, Section 1006.3
1006.03 Diagnostic and learning resource centers.

(1) The department shall maintain regional diagnostic and learning resource centers for exceptional students, to assist in the provision of medical, physiological, psychological, and educational testing and other services designed to evaluate and diagnose exceptionalities, to make referrals for necessary instruction and services, and to facilitate the provision of instruction and services to exceptional students. The department shall cooperate with the Department of Children and Family Services in identifying service needs and areas.

(2) Within its identified service area, each regional center shall:

(a) Provide assistance to parents, teachers, and other school personnel and community organizations in locating and identifying exceptional children and planning educational programs for them.

(b) Assist in the provision of services for exceptional children, using to the maximum, but not supplanting, the existing facilities and services of each district.

(c) Provide orientation meetings at least annually for teachers, principals, supervisors, and community agencies to familiarize them with center facilities and services for exceptional children.

- (d) Plan, coordinate, and assist in the implementation of in-service training programs, consistent with each district's program of staff development, for the development and updating of attitudes, skills, and instructional practices and procedures necessary to the education of exceptional children.
- (e) Assist districts in the identification, selection, acquisition, use, and evaluation of media and materials appropriate to the implementation of instructional programs based on individual educational plans for exceptional children.
- (f) Provide for the dissemination and diffusion of significant information and promising practices derived from educational research, demonstration, and other projects.
- (g) Assist in the delivery, modification, and integration of instructional technology, including microcomputer applications and adaptive and assistive devices, appropriate to the unique needs of exceptional students.
- (h) Diagnostic and resource centers may provide testing and evaluation services to private school students and other children who are not enrolled in public schools.
- (i) Diagnostic and learning resource centers may assist districts in providing testing and evaluation services for infants and preschool children with or at risk of developing disabilities, and may assist districts in providing interdisciplinary training and resources to parents of infants and preschool children with or at risk of developing disabilities and to school readiness programs.

9. Number of years this project has received state funding:

At least 16 years, verified through FY 1997-98 GAA

The FDLRS Multidisciplinary Education Services Centers were established in the 1980's and the FDLRS-University of Miami began receiving state funding in 1992 and has continued to receive funding to provide multidisciplinary diagnostic evaluation and consultation services and related training targeted at addressing the unmet needs of at-risk students, their families, and school districts across the state, in alignment with agency goals

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and seamless articulation and maximum access.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes. The five university-based centers provide comprehensive multidisciplinary diagnostic and evaluation services to children who have complex medical, educational, emotional, and/or behavioral problems. MDC staff also provides supportive services to personnel who are serving these individuals within the school system and the professional community. These supportive services include consultation, direct intervention, parent education, and pre-service education and training for educators and other professionals. The focus of the centers is to develop and support programs that link assessments to interventions and result in positive outcomes for students with complex disabilities.

The five university-based centers are unique in the state of Florida in provision of academic assessments and trainings for medically and psychosocially complex children who lack an integrated resource to address academic struggles.

12. What are the intended outcomes/impacts and benefits of the project?

- **Provide diagnostic evaluations (e.g., psychological, developmental, academic, neurobehavioral, functional behavioral, speech/language, occupational, and physical therapy evaluations)**
- **Provide practicum and or internship experiences**
- **Provide pre-service training in the university setting and in-service training for school district staff members, community providers and families**

For each center in the project network the following outcomes/goals are identified:

- Provide multidisciplinary diagnostic and evaluation services for children and youth identified as having complex medical, educational, emotional, and/or behavioral problems
- Recommend strategies and interventions based on diagnostic findings to families, teachers, and district personnel to improve outcomes for students
- Provide consultation services to families, teachers, and district personnel to aid in implementing recommendations and increase the number of parent/school/community partnerships to improve outcomes for students
- Provide pre-service and in-service education and training for students, educators, health care professionals, social services personnel and related service providers.
- Raise awareness of the services provided through the network of FDLRS Multidisciplinary Centers
- Provide annual report in accordance with Appropriation Act

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data (e.g., number of clients served, students educated, units produced); Enumerate:

- **Number/content of in-service trainings provided to school districts**
- **Number of internships and numbers/types of activities performed by interns**
- **Number/type of practicum training placements for graduate students**
- **Number/type of diagnostic evaluations, screenings, evaluations**
- **Number of school-based counseling sessions**
- **Number of case conferences on diagnostic findings to parents, teachers, and school administrators**
- **Number/types of consultation services to teachers**
- **Number/content of presentations**

Output data:

Number/types of consultation services to other related service providers

Number of children and youth served

Number of persons participating in in-service activities

Number of school districts served

Number/type of diagnostic evaluations provided to children

Number of case conferences on diagnostic findings to parents, teachers, school administrators and other related service providers

Number/types of consultation services to teachers and school administrators

Number of school-based counseling services

Number/content of in-service trainings to parents, teachers, related services providers and school administrators

Number/type of pre-service trainings provided for graduate and undergraduate students

Number/content of presentations

Total data count across the five FDLRS Multidisciplinary Education Services Centers for 2011-12:

Children Served	Families Served	In-service/Pre-service Participants	Districts Served
1,337	1,364	1826	55

The MDCs consistently collect data on all activities related to the intended outcomes/purposes of the centers. All of these data are entered in the Florida Dept. of Education's Performance Tracking System. In addition, an annual report is written by each MDC and submitted to the Florida Department of Education for dissemination.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Parent satisfaction with services provided, including diagnostic evaluation, recommendations, and case conference with parents, teachers, and school administrators

- Teacher, school administrator, and district administrator satisfaction with services provided, including diagnostic evaluations, recommendations, and case conferences
- Teacher, school administrator, and district administrator satisfaction with consultation services
- Teacher, school administrator, and district administrator satisfaction with school-based counseling services
- Participant satisfaction with in-service and pre-service training activities
- Individual student outcome data on targeted behaviors for academic and behavioral interventions in the classroom
- Individual student outcome data on behavioral and emotional functioning for students receiving school-based counseling services
- Individual pre-service training participant's acquisition of knowledge and skills of required competencies, including level of mastery

The MDCs collect satisfaction surveys from families and school district personnel to evaluate the usefulness and quality of the services the MDCs provide. Results from the satisfaction surveys have consistently shown that an average of >95% of respondents rate the services at the highest rates of satisfaction. The MDCs provide the satisfaction survey results to DOE through quarterly entry into PTS. In addition, the data are aggregated and described in each MDC's annual report.

As requested by DOE, this year the MDCs will collect data on implementation of instructional and behavioral strategies recommended by the MDC after the child/youth is evaluated.

Unit cost data (e.g., cost per unit produced); Enumerate:

Due to the depth, intensity, and individual (needs-based) variability of the services provided to each family seen by the MDCs, unit cost data cannot be calculated by single unit calculation. That is, because each family's services are contingent upon their specific needs, there is considerable variability in the type and extent of service provided. While putting a dollar value on this service is very difficult, it is the ability to return a child back into a successful academic setting by empowering the school system with a more complete understanding of how to meet the child's needs which defines the true value of this service. For students who are not responding to multi-tiered systems of supports in schools, our services provide strategies that, if implemented, enhance the

academic and social/emotional success of these students.

Other (Explain):

The University FDLRS Programs focus on the some of the most fragile children who have experienced significant medical and/or psychosocial problems which may be contributing to school problems. Rather than duplicating school based assessment programs the University FDLRS provide an extension of school services by bringing the expertise of the academic world and the ability to spend an extended time period to assess the multiple confounding factors of severe medical issues, foster care, neglect and abuse on the academic struggles of a very select population.

14. How is program data collected and has it been independently validated for accuracy and completeness?

Program data is collected through the FLDOE Bureau of Exceptional Student and Student Services (BEES) Project Tracking System (PTS). The FLDOE BEES project liaison reviews entries into the PTS on at least a quarterly basis for completeness and accuracy.

Data related to all project goals/objectives are entered into the FLDOE BEES PTS quarterly. Data are reviewed by the FDLRS-UM Director prior to entry into PTS and then further verified post-entry to ensure accuracy.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Unit costs have not been compared with other projects or services.

The FDLRS Multidisciplinary Education Services Centers are unique in the state of Florida. There are no other comparable or alternative projects, and the specialized, multidisciplinary services provided by these projects (to this complex and fragile population of children, youth, families, and school districts) neither supplant nor duplicate those available through another project or agency.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

The FDLRS Multidisciplinary Education Services Center at the University of Miami is a highly productive project, meeting or exceeding project goals and objectives annually. FDLRS-UM goals are established each year in the RFA and validated by the DOE. The Project is responsible to the DOE for meeting and/or exceeding the goals and this is monitored by DOE on a quarterly basis. The FDLRS-UM Project consistently exceeds the established goals.

19. Describe how the information upon which the answer above is based was obtained and validated:

Data on the project's quantity of effort and quality of effort are summarized quarterly and submitted into the FLDOE BEESS Project Tracking System. The FDLRS Multidisciplinary Education Services Center at the University of Miami maintains detailed data bases on the project's quantity of effort for all service and training activities. These data are collected regularly by Center staff and systematically entered into the data base. These include the number of children and youth served, the number of families served, the number of schools and districts served, the number of teachers, school administrators, and district staff served, the number of related services providers served, the number of pre-service participants and the number of in-service participants. Information on the project's quality of effort is also collected either at the time of service delivery or within a few weeks of service delivery. For all training activities involving workshops for pre-service and in-service participants, evaluation questionnaires are collected at the time of service. For direct service activities involving diagnostic services, evaluation questionnaires are completed by families quarterly, semi-annually and annually to review results and recommendations. Additional qualitative information on services provided (i.e., diagnostic evaluation, consultation, and counseling services) are collected at the end of the academic year. Center staff supervising training placements for university students complete evaluation forms on each student's acquisition of knowledge and skills at the time of assignment completion. University students also complete evaluation forms on their training experiences. For some consultation and interventions, progress monitoring data, including outcome data, are collected. Data on the project's quantity of effort and quality of effort are summarized quarterly for entry into the FLDOE BEESS Project Tracking System.

Total data count across the five FDLRS University Centers for 2011-12:

Children Served	Families Served	In-service/Pre-service Participants	Districts Served
1,337	1,364	1826	55

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

The FDLRS Multidisciplinary Education Services Center at the University of Miami does not receive any additional funding or matching funding from non-state sources for this project.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

Each year, the FDLRS Multidisciplinary Education Services Center at the University of Miami produces an annual report which includes outcomes for the project's goals and objectives. This is submitted for review and approval by the FLDOE and then made available to the public.

22. Provide any other information that can be used to evaluate the performance of this project:

The FDLRS Multidisciplinary Education Services Centers provide unique, specialized services to at-risk children and youth with complex medical, behavioral, learning, and/or psychosocial problems that impact their school functioning. These children are at significant risk for poor outcomes, including academic failure, and related co-morbidities. Studies indicate that early identification and appropriate intervention are efficient strategies for reducing long-term costs, and offer a greater return on investment than later attempts to remediate problems. The specialized, multidisciplinary services provided by the FDLRS Multidisciplinary Education Services Centers allow for earlier identification of the cognitive, (neuro-)behavioral, and psychosocial factors that are impacting a

struggling child's learning and development. This, in turn, facilitates implementation of effective, evidence-based interventions to improve learning and skill acquisition in both the home and school setting. There are no other comparable or alternative projects or agencies that provide the specialized, multidisciplinary services afforded by these projects to at-risk, struggling students with complex problems, and the integrated, multidisciplinary services provided by these projects to children, youth, families, and school districts neither supplant nor duplicate those available through other projects or agencies or service providers.

Rather than duplicating school based assessment programs the University FDLRS provide an extension of school services by bringing the expertise of the academic world and the ability to spend an extended time period to assess the multiple confounding factors of severe medical issues, foster care, neglect and abuse on the academic struggles of a very select population.

While putting a dollar value on this service is very difficult, it is the ability to return a child back into a successful academic setting by empowering the school system with a more complete understanding which defines the true value of this service.

23. CONTACT INFORMATION for person completing this form:

Name: Lynne Katz, Ed.D

Title: Director, FDLRS Multidisciplinary Education Services Center, University of Miami

Phone number and email address: (305) 325-1818 extension 307, lkatz@miami.edu

Date: January 23, 2013

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Florida Diagnostic and Learning Resources Services (FDLRS)

4. Recipient name and address:

Please identify your organization.

University of Florida
1701 S.W. 16th Avenue
Gainesville, FL 32608-1173

University of Miami
5665 Ponce de Leon Blvd.
Coral Gables, FL 33146

Florida State University
P. O. Box 3061603
Tallahassee, FL 32306-1603

University of South Florida
13301 Bruce B. Downs Blvd. MHC 2136
Tampa, Florida 33612

University of Florida Health Science Center at Jacksonville
6271 St. Augustine Road, Suite 1
Jacksonville, FL 32217

Louise Goldhagen Multidisciplinary Evaluation and Consulting Center
 715 West Gaines Street
 Florida State University
 Tallahassee, FL 32306-1603

Location county/counties:

FDLRS Multi-Disciplinary Centers provide services to all counties in the state.

The FDLRS Multidisciplinary Education Services Center at Florida State University serves children, families, and schools from 18 school districts in the Florida panhandle, including Bay, Calhoun, Escambia, Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Leon, Liberty, Madison, Okaloosa, Santa Rosa, Taylor, Wakulla, Walton, and Washington. We also collaborate with the other four University centers in our network in providing services throughout the state.

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
All are governmental entities EXCEPT University of Miami – private not-for-profit entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,982,626 (FDLRS Total)	\$	\$1,982,626	88

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Each center shall provide a report to the Department of Education by September 1, 2012, for the 2011-2012 fiscal year that shall include the following: 1) the number of children served; 2) the number of parents served; 3) the number of persons participating in in-service education activities; 4) the number of districts served; and 5) specific services provided.

8. Project Purpose/Description:

To provide diagnostic and specialized services to exceptional students and their families. In addition, pre-service training and professional development services are provided for school district staff and other professionals serving exceptional students.

For each of the five FDLRS Multidisciplinary Education Services Centers, the project purpose, as stated by FL DOE, is as follows:

The five regional FDLRS Multidisciplinary Education Services Centers provide a range of services including diagnostic evaluation services for children and youth identified as having complex medical, educational, emotional, and/or behavioral problems. The five centers also provide consultation, technical assistance, and pre-service and in-service training for families, teachers, and school district personnel concerning children and youth with complex medical, educational, emotional, and/or behavior problems.

9. Number of years this project has received state funding:

At least 16 years, verified through FY 1997-98 GAA

The FDLRS Multidisciplinary Education Services Centers were established in the 1980's and continue to receive funding to provide multidisciplinary diagnostic evaluation and consultation services and related training targeted at addressing the unmet needs of at-risk students, their families, and school districts across the state, in alignment with agency goals.

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and seamless articulation and maximum access.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain):

Yes. The five university-based centers provide comprehensive multidisciplinary diagnostic and

evaluation services to children who have complex medical, educational, emotional, and/or behavioral problems. MDC staff also provides supportive services to personnel who are serving these individuals within the school system and the professional community. These supportive services include consultation, direct intervention, parent education, and pre-service education and training for educators and other professionals. The focus of the centers is to develop and support programs that link assessments to interventions and result in positive outcomes for students with complex disabilities.

12. What are the intended outcomes/impacts and benefits of the project?

- **Provide diagnostic evaluations (e.g., psychological, developmental, academic, neurobehavioral, functional behavioral, speech/language, occupational, and physical therapy evaluations)**
- **Provide practicum and or internship experiences**
- **Provide pre-service training in the university setting and in-service training for school district staff members, community providers and families**

For each FDLRS Multidisciplinary Education Services Center in the project network the following outcomes/goals are identified:

- Provide multidisciplinary diagnostic and evaluation services for children and youth identified as having complex medical, educational, emotional, and/or behavioral problems
- Recommend strategies and interventions based on diagnostic findings to families, teachers, and district personnel to improve outcomes for students
- Provide consultation services to families, teachers, and district personnel to aid in implementing recommendations and increase the number of parent/school/community partnerships to improve outcomes for students
- Provide pre-service and in-service education and training for students, educators, health care professionals, social services personnel and related service providers
- Raise awareness of the services through the network of FDLRS Multidisciplinary Centers
- Provide annual report in accordance with Appropriation Act

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data (e.g., number of clients served, students educated, units produced); Enumerate:

- **Number/content of in-service trainings provided to school districts**
- **Number of internships and numbers/types of activities performed by interns**
- **Number/type of practicum training placements for graduate students**
- **Number/type of diagnostic evaluations, screenings, evaluations**
- **Number of school-based counseling sessions**
- **Number of case conferences on diagnostic findings to parents, teachers, and school administrators**
- **Number/types of consultation services to teachers**
- **Number/content of presentations**

Output data regularly collected and reported:

- Number of children and youth served
- Number of parents served
- Number of persons participating in in-service activities

- Number of school districts served
- Number/type of diagnostic evaluations provided to children
- Number of case conferences on diagnostic findings to parents, teachers and school administrators
- Number/types of consultation services to teachers and school administrators
- Number of school-based counseling services
- Number/content of in-service trainings provided to parents, teachers and school administrators
- Number/type of pre-service trainings provided for graduate and undergraduate students
- Number/content of presentations

These data are collected and maintained in the Florida State University FDLRS Multidisciplinary Education Services Center data bases and entered quarterly into the FL DOE Project Tracking System. They are also included in the FL DOE's FDLRS Multidisciplinary Services Centers Annual Report for FY 2011-2012. During the last fiscal year, the five Centers served 1,337 children, 1,364 parents, 1,802 in-service participants, and 55 school districts.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

- Parent satisfaction with services provided, including diagnostic evaluation, recommendations, and case conference with parents, teachers, and school administrators
- Teacher, school administrator, and district administrator satisfaction with services provided, including diagnostic evaluations, recommendations, and case conferences
- Teacher, school administrator, and district administrator satisfaction with consultation services and school-based counseling services
- Participant satisfaction with in-service and pre-service training activities
- Individual student outcome data on targeted behaviors for academic and behavioral interventions in the classroom
- Individual student outcome data on behavioral and emotional functioning for students receiving school-based counseling services
- Individual pre-service training participant's acquisition of knowledge and skills of required competencies, including level of mastery

Results from satisfaction surveys completed by parents, school personnel, in-service and pre-service participants at all five FDLRS University Centers have consistently shown that respondents value our services, with an average of more than 95% endorsing the highest rates of satisfaction. These data are also collected, compiled and entered into the FL DOE Project Tracking System. They are also included in the FL DOE's FDLRS Multidisciplinary Services Centers Annual Report for FY 2011-2012.

Unit cost data (e.g., cost per unit produced); Enumerate:

Due to the depth, intensity, and individual (needs-based) variability of the services provided to each client seen by the FDLRS University Centers, unit cost data cannot be calculated by single unit calculation. That is, because each client's services are contingent upon their specific needs, there is considerable variability in the type and extent of service provided.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
Program data is collected through the FLDOE Bureau of Exceptional Student and Student Services (BEESS) Project Tracking System (PTS). The FLDOE BEESS project liaison reviews entries into the PTS on at least a quarterly basis for completeness and accuracy.

Data related to all project goals/objectives are entered into the FL DOE BEESS PTS quarterly. Data are reviewed by the FSU Director and Assistant Director prior to entry into PTS and then further verified post-entry to ensure accuracy.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Unit costs have not been compared with other projects or services.

The FDLRS Multidisciplinary Education Services Centers are unique in the state of Florida. There are no other comparable or alternative projects, and the specialized, multidisciplinary services provided by these projects (to children, youth, families, and school districts) neither supplant nor duplicate those available through another project or agency.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes. The FDLRS Multidisciplinary Education Services Center at Florida State University is a highly productive project, meeting or exceeding project goals and objectives annually. Performance data on both outputs and outcomes are entered into the FL DOE Project Tracking System (PTS) each quarter. In addition to reports accessed/generated through the PTS database, each Center submits an annual report to the FL DOE for review and dissemination in the FDLRS Multidisciplinary Education Services Centers Annual Report. (No. 13 includes a summary of that data.)

19. Describe how the information upon which the answer above is based was obtained and validated:

Data on the project's quantity of effort and quality of effort are summarized quarterly and entered into the FL DOE BEESS Project Tracking System. The FDLRS Multidisciplinary Education Services Center at Florida State University maintains detailed databases on the project's quantity of effort for all service and training activities. These data are recorded daily by Center staff and entered into the database weekly. These include the number of children and youth served, the number of parents served, the number of schools and districts served, the number of teachers, school administrators, and district staff served, the number of pre-service participants, and the number of in-service participants. Information on the project's quality of effort is also collected either at the time of service delivery or within a few weeks of service delivery. For all training activities involving workshops for pre-service and in-service participants, evaluation questionnaires are collected at the time of service. For direct service activities involving diagnostic services, evaluation questionnaires completed by families are collected a few weeks following the case conference to review results and recommendations. Additional

qualitative information on services provided (i.e., diagnostic evaluation, consultation, and counseling services) are collected at the end of the academic year by distributing evaluation questionnaires to district personnel. Center staff supervising training placements for university students complete evaluation forms on each student's acquisition of knowledge and skills several times throughout the year. University students also complete evaluation forms on their training experiences several times throughout the year. For some consultation and counseling interventions, progress monitoring data, including outcome data, are collected.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

The FDLRS Multidisciplinary Education Services Center at Florida State University does not receive any additional funding or matching funding from non-state sources for this project. The Florida State University does provide the project with rent-free space and some administrative support.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

Each year the FDLRS Multidisciplinary Education Services Center at Florida State University produces an annual report which includes outcomes for the project's goals and objectives. This is submitted for review and approval by the FL DOE and then made available to the public.

22. Provide any other information that can be used to evaluate the performance of this project:

The FDLRS Multidisciplinary Education Services Centers provide unique, specialized services to at-risk children and youth with complex medical, behavioral, learning, and/or psychosocial problems that impact their school functioning. These children are at significant risk for poor outcomes, including academic failure, and related co-morbidities, and these Centers serve to meet the needs that would otherwise be unmet. Studies indicate that early identification and appropriate intervention are efficient strategies for reducing (long-term) costs, and offer a greater return on investment than later attempts to remediate problems. The specialized, multidisciplinary services provided by the FDLRS Multidisciplinary Education Services Centers allow for earlier identification of the cognitive, (neuro-)behavioral, and psychosocial factors that are impacting a struggling child's learning and development. This, in turn, facilitates implementation of effective, evidence-based interventions to improve learning and skill acquisition in both the home and school setting, diminishes the likelihood that a student will require (or continue to need) costly special education programming for a protracted period. Such targeted services are aimed at helping at-risk children and youth contribute to the future workforce. There are no other comparable or alternative projects or agencies that provide the specialized, multidisciplinary services afforded by these projects to at-risk, struggling students with complex problems, and the integrated, multidisciplinary services provided by these projects to children, youth, families, and school districts neither supplant nor duplicate those available through other projects or agencies or service providers.

23. CONTACT INFORMATION for person completing this form:

Name: Beverly M. Atkeson, Ph.D.

Title: Director, FSU FDLRS Multidisciplinary Education Services Center

Phone number and email address: 850-644-9922, batkeson@fsu.edu

Date: 01/21/2013

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Florida Diagnostic and Learning Resources Services (FDLRS)

4. Recipient name and address:

Please identify your organization.

University of Florida
1701 S.W. 16th Avenue
Gainesville, FL 32608-1173

University of Miami
5665 Ponce de Leon Blvd.
Coral Gables, FL 33146

Florida State University
P. O. Box 3061603
Tallahassee, FL 32306-1603

University of South Florida
13301 Bruce B. Downs Blvd. MHC 2136
Tampa, Florida 33612

University of Florida Health Science Center at Jacksonville
6271 St. Augustine Road, Suite 1
Jacksonville, FL 32217

Location county/counties:

FDLRS Multi-Disciplinary Centers provide services to all counties in the state.

Florida residents can access any FDLRS Multidisciplinary Education Services Center for services; however, each MDC provides most of their services to individuals living within reasonable travel time to the center. More than 90% of the services provided by the USF FDLRS MDC are delivered to consumers in the Tampa Bay region including Hillsborough, Pasco, Pinellas, Sarasota, Manatee, Charlotte, Polk, Hernando, Osceola, Hardee, and Hendry, In addition, the USF FDLRS MDC acollaborates with the other four University centers in our network in providing services to clients who reside outside the Tampa Bay region.

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
All are governmental entities EXCEPT University of Miami – private not-for-profit entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,982,626 (FDLRS Total)	\$	\$1,982,626	88

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Each center shall provide a report to the Department of Education by September 1, 2012, for the 2011-2012 fiscal year that shall include the following: 1) the number of children served; 2) the number of parents served; 3) the number of persons participating in in-service education activities; 4) the number of districts served; and 5) specific services provided.

8. Project Purpose/Description:

To provide diagnostic and specialized services to exceptional students and their families. In addition, pre-service training and professional development services are provided for school district staff and other professionals serving exceptional students.

The five FDLRS Multidisciplinary Education Services Centers provide a range of services including diagnostic evaluation and consultation services for children and youth identified as having complex medical, educational, emotional, and/or behavioral problems. The five centers also provide consultation, technical assistance, and pre-service and in-service training for families, teachers, and health care professionals and district personnel.

9. Number of years this project has received state funding:

At least 16 years, verified through FY 1997-98 GAA

The FDLRS Multidisciplinary Education Services Centers were established in the 1980's and continue to receive funding to provide multidisciplinary diagnostic evaluation and consultation services and related training targeted at addressing the unmet needs of at-risk students, their families, and school districts across the state, in alignment with agency goals.

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and seamless articulation and maximum access.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes. The five university-based centers provide comprehensive multidisciplinary diagnostic and evaluation services to children who have complex medical, educational, emotional, and/or behavioral problems. MDC staff also provides supportive services to personnel who are serving these individuals within the school system and the professional community. These supportive services include consultation, direct intervention, parent education, and pre-service education and training for educators and other professionals. The focus of the centers is to develop and support programs that

link assessments to interventions and result in positive outcomes for students with complex disabilities.

The FDLRS MDCs provide a unique service to Florida communities that is not replicated elsewhere. First, the MDCs serve children and youth who present with the most complex conditions that prevent them from academic and social success. The MDCs conduct comprehensive and multidisciplinary evaluations that are beyond the resources of school districts and would be costly, possibly cost prohibitive, if done in private clinics. Second, given that the MDCs are located on university campuses, they conduct high quality evaluations that use evidence-based practices. Third, the MDCs, by collaborating closely with school districts and gaining trust of families, can build bridges between the family and school relationship which can prevent due process hearings and costly legal costs to the state, school districts, and families.

Upon transfer of the USF MDC from the College of Education to the College of Behavioral and Community Sciences in 2010, an advisory group was created to determine the needs of the community including schools, families, health providers, and other relevant agencies. The highest need stated was to address students with severe behavior and social/emotional disorders as well as providing autism evaluations that use evidence-based practices. As a result, the reconceptualization of the USF MDC was initiated in the 2011-2012 fiscal year to meet the needs of the community have started filling the gap of providing additional supports for students with the most complex social/emotional/behavioral needs as well as providing evidence-based evaluations for students suspected of being on the autism spectrum and who have not yet been identified while still providing services to students who present with complex learning, cognitive, and medical concerns.

12. What are the intended outcomes/impacts and benefits of the project?

- **Provide diagnostic evaluations (e.g., psychological, developmental, academic, neurobehavioral, functional behavioral, speech/language, occupational, and physical therapy evaluations)**
- **Provide practicum and or internship experiences**
- **Provide pre-service training in the university setting and in-service training for school district staff members, community providers and families**

For each center in the project network the following outcomes/goals are identified:

- Provide multidisciplinary diagnostic and evaluation services for children and youth identified as having complex medical, educational, emotional, and/or behavioral problems
- Recommend strategies and interventions based on diagnostic findings to families, teachers, and district personnel to improve outcomes for students
- Provide consultation services to families, teachers, and district personnel to increase the number of parent/school partnerships and to assist in implementing recommendations to improve outcomes for students
- Provide pre-service and in-service education and training for students, educators, health care professionals, social services personnel and others
- Raise awareness of the services provided through the network of FDLRS Multidisciplinary Centers
- Provide annual report in accordance with Appropriation Act

The USF MDC through the emphasis on providing services to students with the most intensive social/emotional/behavioral needs has the following additional long-term goals: (a) decreasing the number of restraint/seclusionary incidents for students receiving services; (b) decrease the number of in-state and out-of-state placements for students with severe behavior problems who receive our services; (c) increase fidelity of behavior intervention implementation through coaching support given to teachers of students referred to our center; (d) decrease student problem behaviors and increase student appropriate replacement behaviors. Finally, through the interdisciplinary nature of the clinic, the USF MDC intends to provide practicum students with

interdisciplinary experiences including working with teams and broadening perspectives of treatment options.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

- **Number/content of in-service trainings provided to school districts**
- **Number of internships and numbers/types of activities performed by interns**
- **Number/type of practicum training placements for graduate students**
- **Number/type of diagnostic evaluations, screenings, evaluations**
- **Number of school-based counseling sessions**
- **Number of case conferences on diagnostic findings to parents, teachers, and school administrators**
- **Number/types of consultation services to teachers**
- **Number/content of presentations**

The FDLRS MDCs consistently collect data on all activities related to the intended outcomes/purposes of the centers. The number of activities related to each client range from one consultation to several evaluations involving multiple licensed/credentialed professionals, multiple school-based consultations, and multiple family consultations. All of these data are entered in the Florida Dept. of Education's Performance Tracking System (PTS). In addition, an annual report is written by each MDC and submitted to the Florida Department of Education for dissemination

As detailed in the DOE's FDLRS Multidisciplinary Education Services Centers Annual Report for 2011-2012, during the last fiscal year, the Centers served 1,337 children, 1,364 parents, 1,802 in-service participants, and 55 districts.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Parent satisfaction with services provided, including diagnostic evaluations, recommendations, case conferences with parents, teachers, and school administrators, and consultation aimed at improving parent-school partnerships and supporting implementation of support for

- Teacher, school support staff, and school and district administrator satisfaction with services provided, including diagnostic evaluations, recommendations, case conferences, and consultation
- Participant satisfaction with in-service and pre-service training activities
- Individual student outcome data on targeted behaviors for academic and behavioral interventions

The MDCs collect satisfaction surveys from families and school district personnel to evaluate the usefulness and quality of the services the MDCs provide. Results from the satisfaction surveys have consistently shown that 99% of respondents rate the services at the highest rates of satisfaction. The MDCs provide the satisfaction survey results to DOE through quarterly entry into PTS. In addition, the data are aggregated and described in each MDC's annual report.

As requested by DOE, this year the MDCs will collect data on implementation of instructional and behavioral

strategies recommended by the MDC after the child/youth is evaluated. The USF MDCs will collect the data through surveys that will be sent after the case conference/feedback session and will ask consumers whether they used a strategy, identify which strategy they used, and the feasibility of implementation. If the consumer indicated they did not use a strategy, the consumer will be asked for reasons why and possible suggestions for how to enhance the likelihood that strategies will be implemented.

Although the majority of the students receiving evaluations from USF MDC have outcome data collected by the schools, the USF MDC has collected data on the effectiveness of services for some cases. In each of the last two years, the clinic has provided a multi-serial training on implementing basic behavioral tools (based on applied behavior analysis principles) in authentic settings (e.g., homes, schools). The 6 week training collects pre/post data on use of the strategies along with observations and coaching support in the settings in which the participants implement the strategies. Pre/Post test scores from the last 2 years indicate that 100% of the participants increase their knowledge. Follow-up coaching supports indicate that 100% of the participants implement the strategies within their settings and have reported satisfaction with the training and improvement in student/child behaviors.

In addition, the USF MDC collects both fidelity data and student outcome data for functional behavior assessments and implementation of behavior intervention plans when the school team commits to collaborating with the clinic. Fidelity outcome data of the cases in which direct measures are collected indicate that teachers implement the behavior interventions developed collaboratively by the school and the clinic. The fidelity measurement scores range from 87% to 100% accuracy. Furthermore, student outcome data are collected on whether there is an increase in targeted appropriate behaviors, a decrease in targeted problem behaviors, and an increased academic engaged time percentage. Of the outcome measures collected to date, 100% of the cases in which the schools have committed collaboration with the clinic, showed increase in the replacement behaviors, decrease in problem behaviors, and increase in academic engaged time.

Unit cost data (e.g., cost per unit produced); Enumerate:

Due to the depth, intensity, and individual (needs-based) variability of the services provided to each family seen by the MDCs, unit cost data cannot be calculated by single unit calculation. That is, because each client's services are contingent upon their specific needs, there is considerable variability in the type and extent of service provided.

Other (Explain):

Results from the satisfaction surveys have consistently shown that [>95%] of respondents rate the services at the highest rates of satisfaction. The Centers provide the satisfaction survey results to DOE through quarterly entry into PTS. In addition, the data are aggregated and described in each Center's annual report.

This year the UF Multidisciplinary Diagnostic and Training Program will collect and compile fidelity of implementation data. This will include the use of follow-up interviews and surveys to assess what specific interventions or strategies were implemented, the frequency and length of implementation, whether intended objectives are met, and what methods and resources would support implementation where suboptimal.

The USF MDC has recently been invited to partner with the Florida PBS Project and Florida DOE to assist with reducing school use of restraint/seclusion activities by improving district implementation of technically adequate functional behavior assessments and function-based support plans.

14. How is program data collected and has it been independently validated for accuracy and completeness?

Program data is collected through the FLDOE Bureau of Exceptional Student and Student Services (BEES) Project Tracking System (PTS). The FLDOE BEES project liaison reviews entries into the PTS on at least a quarterly basis for completeness and accuracy.

Data related to all project goals/objectives are entered into the FLDOE BEES PTS quarterly. Data are reviewed by the USF Director and prior to entry into PTS and then further verified post-entry to ensure accuracy.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Unit costs have not been compared with other projects or services.

The FDLRS Multidisciplinary Education Services Centers are unique in the state of Florida (and most states). There are no other comparable or alternative projects, and the specialized, multidisciplinary services provided by these projects (to children, youth, families, and school districts) neither supplant nor duplicate those available through another project or agency.

The MDCs could serve as a model for the nation, in that there are no comparable clinics or alternative projects that provide the same intensity of services. The MDCs, by design, provide non-duplicative services to children/youth/families/school districts /communities. Given the fact that the MDCs see the most complex children and the MDCs closely partner with school districts to provide a service that would be, at times, cost prohibitive for public resources, the MDCs are extremely cost effective for the state of Florida while yielding promising outcomes.]

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

The USF MDC is highly productive and meets or exceeds project goals annually. Specific information related to the project's goals and achievements are contained in the yearly annual report.

19. Describe how the information upon which the answer above is based was obtained and validated:

The FDLRS/USF Multidisciplinary Diagnostic and Training Program maintains a data base on the project's quantity and quality of effort for all service and training activities. These data are recorded regularly by Center staff and entered into the data base weekly. These include the number of children and youth served, the number of parents served, the number of schools and districts served, the number of teachers, school administrators, and district staff served, the number of pre-service participants, and the number of in-service participants. The data also capture the activities that are related to each child/youth served through our center. Center staff collect qualitative information following the delivery of services, by distributing evaluation

questionnaires to families and school personnel to assess the extent to which: 1) they are satisfied with the services provided, 2) the service met its intended objectives, 3) they will recommend the service to others, and 4) they will seek the service again. Similar data are collected after training/workshop presentations in which the objective of the training is implementation. For some consultation and functional behavior assessment/function-based support plan interventions, progress monitoring data, including teacher fidelity and student outcome data, are collected. Data on the project's quantity of effort and quality of effort are summarized quarterly and submitted into the FLDOE BEESS Project Tracking System.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

The USF clinic does not receive any additional funding or matching funding from non-state sources.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

Each year, the FDLRS Multidisciplinary Education Services Center at USF produces an annual report which includes outcomes for the project's goals and objectives. This is submitted for review and approval by the FLDOE and then made available to the public.

22. Provide any other information that can be used to evaluate the performance of this project:

The University FDLRS Programs focus on some of the most fragile children who have experienced significant medical and/or psychosocial problems which may be contributing to school problems. Rather than duplicating school based assessment programs the University FDLRS provide an extension of school services by bringing the expertise of the academic world and the ability to spend an extended time period to assess the multiple confounding factors of severe medical issues, foster care, neglect and abuse on the academic struggles of a very select population.

While putting a dollar value on this service is very difficult, it is the ability to return a child back into a successful academic setting by empowering the school system with a more complete understanding which defines the true value of this service.

The FDLRS Multidisciplinary Education Services Centers provide unique, specialized services to at-risk children and youth with complex medical, behavioral, learning, and/or psychosocial problems that impact their school functioning. These children are at significant risk for poor outcomes, including academic failure, and related co-morbidities. Studies indicate that early identification and appropriate intervention are efficient strategies for reducing (long-term) costs, and offer a greater return on investment than later attempts to remediate problems. The specialized, multidisciplinary services provided by the FDLRS Multidisciplinary Education Services Centers allow for earlier identification of the cognitive, (neuro-)behavioral, and psychosocial factors that are impacting a struggling child's learning and development. This, in turn, facilitates implementation of effective, evidence-based interventions to improve learning and skill acquisition in both the home and school setting, diminishes the likelihood that a student will require (or continue to need) costly special education programming a protracted period, and ultimately contributes to the future workforce. There are no other comparable or alternative projects or agencies that provide the specialized, multidisciplinary services afforded by these projects to at-risk, struggling students with complex problems, and the integrated, multidisciplinary services provided by these projects to children, youth, families, and school districts neither supplant nor duplicate those available through

other projects or agencies or service providers.

It is important to be mindful that although the funding for the centers is \$1,982,626.00, each MDC receives 1/5 of this amount (about \$400,000). The services provided to the community with the resources provided would be considered impressive by any measure. The centers continue to be committed to improved student success. The MDCs focus on students between the ages of 3 and 22 who have experienced minimal success in schools. The time and effort of MDC activities that include comprehensive, multi-disciplinary evaluations to further determine contributing factors that can provide information leading to programming and strategies that increase student success is invaluable for schools, families and the state. Many of the students seen by the clinics are the students who may be placed in alternative settings such as residential placements, in-state and out-of-state, or students who may be subject to restraint/seclusionary events. This current year, 2012-2013, is the first full year of the new model, and current feedback has been overwhelmingly positive from teachers and families. These data will be available at the end of this fiscal year-June 30, 2012.

23. CONTACT INFORMATION for person completing this form:

Name: ..Rose Iovannone, Ph.D., BCBA-D

Title: Director/Assistant Professor

Phone number and email address: 813-974-1696; iovannone@usf.edu

Date: 1/22/13

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Florida Diagnostic and Learning Resources Services (FDLRS)

4. Recipient name and address:

Please identify your organization.

University of Florida
1701 S.W. 16th Avenue
Gainesville, FL 32608-1173

University of Miami
5665 Ponce de Leon Blvd.
Coral Gables, FL 33146

Florida State University
P. O. Box 3061603
Tallahassee, FL 32306-1603

University of South Florida
13301 Bruce B. Downs Blvd. MHC 2136
Tampa, Florida 33612

University of Florida Health Science Center at Jacksonville
6271 St. Augustine Road, Suite 1
Jacksonville, FL 32217

Dr. David O. Childers, Jr., M.D.

Location county/counties:

FDLRS Multi-Disciplinary Centers provide services to all counties in the state.

The UF Jacksonville Program provides services to Duval, St. John's, Clay, Nassau and Flagler. Baker County is not an assigned county but we also provide services to the LEA.

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
All are governmental entities EXCEPT University of Miami – private not-for-profit entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,982,626 (FDLRS Total)	\$	\$1,982,626	88

7. FY 2012-13 GAA proviso specifically associated with the project (if any):

Each center shall provide a report to the Department of Education by September 1, 2012, for the 2011-2012 fiscal year that shall include the following: 1) the number of children served; 2) the number of parents served; 3) the number of persons participating in in-service education activities; 4) the number of districts served; and 5) specific services provided.

8. Project Purpose/Description:

To provide diagnostic and specialized services to exceptional students and their families. In addition, pre-service training and professional development services are provided for school district staff and other professionals serving exceptional students.

Through the coordination with other programs, the FDLRS is able to leverage this resource to expand services within the available funds.

9. Number of years this project has received state funding:

At least 16 years, verified through FY 1997-98 GAA

The UF Jacksonville FDLRS Multidisciplinary Education Services Center was established in 1992 and continues to receive funding to provide multidisciplinary diagnostic evaluation and consultation services and related training targeted at addressing the unmet needs of at-risk students, their families, and school districts across the state, in alignment with agency goals. This program was previously housed with other agencies in Jacksonville in the 1980's.

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and seamless articulation and maximum access.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

Yes. The five university-based centers provide comprehensive multidisciplinary diagnostic and evaluation services to children who have complex medical, educational, emotional, and/or behavioral problems. MDC staff also provides supportive services to personnel who are serving these individuals within the school system and the professional community. These supportive services include consultation, direct intervention, parent education, and pre-service education and training for educators and other professionals. The focus of the centers is to develop and support programs that link assessments to interventions and result in positive outcomes for students with complex disabilities.

The FDLRS Program is unique in the state of Florida in provision of academic assessments and trainings for medically and psychosocially complex children who lack the integrated specializations of the academic university center resources to address academic struggles.

12. What are the intended outcomes/impacts and benefits of the project?

- **Provide diagnostic evaluations (e.g., psychological, developmental, academic, neurobehavioral, functional behavioral, speech/language, occupational, and physical therapy evaluations)**
- **Provide practicum and or internship experiences**
- **Provide pre-service training in the university setting and in-service training for school district staff members, community providers and families**

For each center in the project network the following outcomes/goals are identified:

- Provide multidisciplinary diagnostic and evaluation services for children and youth identified as having complex medical, educational, emotional, and/or behavioral problems
- Recommend strategies and interventions based on diagnostic findings to families, teachers, and district personnel to improve outcomes for students
- Provide consultation services to families, teachers, and district personnel to aid in implementing recommendations and increase the number of parent/school/community partnerships to improve outcomes for students
- Provide pre-service and in-service education and training for students, educators, health care professionals, social services personnel and related service providers.
- Raise awareness of the services provided through the network of FDLRS Multidisciplinary Centers
- Provide annual report in accordance with Appropriation Act

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

- **Number/content of in-service trainings provided to school districts**
- **Number of internships and numbers/types of activities performed by interns**
- **Number/type of practicum training placements for graduate students**
- **Number/type of diagnostic evaluations, screenings, evaluations**
- **Number of school-based counseling sessions**
- **Number of case conferences on diagnostic findings to parents, teachers, and school administrators**
- **Number/types of consultation services to teachers**
- **Number/content of presentations**

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Parent satisfaction with services provided, including diagnostic evaluation, recommendations, and case conference with parents, teachers, and school administrators

Participant satisfaction with in-service and pre-service training activities

Results from the satisfaction surveys have consistently shown that >95% of respondents rate the services at the highest rates of satisfaction. The MDCs provide the satisfaction survey results to DOE through quarterly entry into PTS. In addition, the data are aggregated and described in each MDC's annual report.

As requested by DOE, this year the MDCs will collect data on implementation of instructional and behavioral strategies recommended by the MDC after the child/youth is evaluated. This year, the MDCs will collect the data through surveys that will be sent after the feedback session and will ask consumers whether they used a strategy; identify which strategy they used, and the feasibility of implementation. If the participant indicated that they did not use a strategy, they will be asked for reasons why and possible suggestions for how to enhance the likelihood that strategies will be implemented.

Unit cost data (e.g., cost per unit produced); Enumerate:

Due to the depth, intensity, and individual (needs-based) variability of the services provided to each family seen by the MDCs, unit cost data cannot be calculated by single unit calculation. That is, because each client's services are contingent upon their specific needs, there is considerable variability in the type and extent of service provided.

Other (Explain):

Resident lectures

14. How is program data collected and has it been independently validated for accuracy and completeness?

Program data is collected through the FLDOE Bureau of Exceptional Student and Student Services (BEESS) Project Tracking System (PTS). The FLDOE BEESS project liaison reviews entries into the PTS on at least a quarterly basis for completeness and accuracy.

Data related to all annual program objectives are entered into PTS regularly (but at least quarterly). Data are reviewed by FDLRS Assistant Director prior to entry into PTS and then further verified post-entry to ensure accuracy.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Unit costs have not been compared with other projects or services.

The FDLRS Multidisciplinary Education Services Centers are unique in the state of Florida. There are no other comparable or alternative projects, and the specialized, multidisciplinary services provided by these projects (to this complicated and fragile population of children, youth, families, and school districts) neither supplant nor duplicate those available through another project or agency.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

UF Jax goals are established each year in the RFA and validated by the DoE. The Project is responsible to the DoE for meeting and/or exceeding the goals and this is monitored by DoE on at least a quarterly basis. The UF Jax

program consistently exceeds the established goals.

19. Describe how the information upon which the answer above is based was obtained and validated:

The University FDLRS clinical staff are required to collect daily data on client contacts, technical assistance contacts, training events, and public education/awareness activities. These data are entered into a uniform reporting database (with data categories defined consistently across the FDLRS Centers) and analyzed quarterly for entry into the PTS

Activities	Numbers- 2011-2012
Children Served	1337
Families Served	1364
In-service Participants	1826
Districts Served	55

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

The UF Jacksonville FDLRS Program does not receive any additional funding or matching funding from non-state sources.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

Each year, the FDLRS Multidisciplinary Education Services Center at Jacksonville produces an annual report which includes outcomes for the project's goals and objectives. This is submitted for review and approval by the FLDOE and then made available to the public.

The UF Jacksonville FDLRS program was audited internally by UF Jacksonville College of Medicine Audit Services in 2007 covering 2001-2007.

22. Provide any other information that can be used to evaluate the performance of this project:

Through a history of collaboration, the Centers are able to leverage the knowledge and in resources of the various Universities around the state.

The FDLRS Multidisciplinary Education Services Centers provide unique, specialized services to at-risk children and youth with complex medical, behavioral, learning, and/or psychosocial problems that impact their school functioning. These children are at significant risk for poor outcomes, including academic failure, and related co-morbidities.

Studies indicate that early identification and appropriate intervention are efficient strategies for reducing (long-

term) costs, (and offer a greater return on investment than later attempts to remediate problems). The specialized, multidisciplinary services provided by the FDLRS Multidisciplinary Education Services Centers allow for earlier identification of the cognitive, (neuro-)behavioral, and psychosocial factors that are impacting a struggling child's learning and development. This, in turn, facilitates implementation of effective, evidence-based interventions to improve learning and skill acquisition in both the home and school setting.

There are no other comparable or alternative projects or agencies that provide the specialized, multidisciplinary services afforded by these projects to at-risk, struggling students with complex problems, and the integrated, multidisciplinary services provided by these projects to children, youth, families, and school districts neither supplant nor duplicate those available through other projects or agencies or service providers.

Rather than duplicating school based assessment programs the University FDLRS provide an extension of school services by bringing the expertise of the academic world and the ability to spend an extended time period to assess the multiple confounding factors of severe medical issues, foster care, neglect and abuse on the academic struggles of a very select population.

While putting a dollar value on this service is very difficult, it is the ability to return a child back into a successful academic setting by empowering the school system with a more complete understanding which defines the true value of this service.

23. CONTACT INFORMATION for person completing this form:

Name: David O. Childers, Jr., M.D.

Title: Chief, Division of Developmental Pediatrics, Executive Director, UF Jacksonville FDLRS

Phone number and email address: (904) 633-0760

David.Childers@jax.ufl.edu

Date: 22 January 2013

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
New World School of the Arts

4. Recipient name and address:
Miami Dade College
300 NE 2nd Avenue,
Miami, Florida 33132

Attention: Rita M. Fidalgo
 Suite 5605-2

Location county/counties:
Miami-Dade

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$400,000	\$	\$400,000	88A

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To empower students to become state, national, and international leaders in the arts, and challenge them with innovative ideas as they prepare for professional careers in a global community.

New World School of the Arts offers a high quality and extensive academic and arts curriculum encompassing High School, College and University level programs in four major arts forms—visual arts, dance, music and theater. A unique institution in the United States, this intensive, conservatory oriented program is an educational partnership of Miami-Dade County Public Schools, Miami Dade College, and the University of Florida.

9. Number of years this project has received state funding:

At least 13 years, project first identified in FY 2000-01 GAA

NWSA was established by the legislative statute in 1984. It is believed that funding existed for the school since opening in 1987 and possibly earlier. School records show a Department of Education allocation of \$800,000 in school year 1988-1989.

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain):

Yes. The project is aligned with a core mission of the agency; meeting the goals of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain):

New World School of the Arts is a unique school that offers the community a high quality and extensive academic and arts curriculum encompassing High School, College and University level programs in four major arts forms – visual arts, dance, music and drama.

New World School of the Arts serves Miami-Dade County and the State of Florida by offering professional level college training in Dance, Music, Theater and Visual Arts through its partners Miami Dade College and the University of Florida. Additionally the NWSA High School program serves Miami-Dade County students providing rigorous artistic and academic training in a college environment.

12. What are the intended outcomes/impacts and benefits of the project?

- **Providing a curriculum that enables students to develop a broad understanding of their roles as artists and citizens.**
- **Maintaining a climate that reflects the rich ethnic diversity of the community.**
- **Fostering opportunities for students to express their cultural heritage.**
- **Nurturing respect for others.**
- **Assuring a protective, supportive, and challenging environment that fosters the development of each student's full potential.**
- **Creating opportunities for students to demonstrate acquired skills and achievements.**
- **Employing professional artists/teachers and an outstanding academic faculty.**
- **Establishing technology as an integral component of each student's creative experience.**
- **Assisting students in their transition into professional careers or additional study.**

Graduate talented students in the arts with a high school diploma, AA or Bachelors of Fine Arts or Bachelor of Music degree.

Prepare students for post secondary studies or careers.

Provide college educational opportunities in the arts for students throughout the State of Florida.

Provide Miami-Dade County high school students rigorous conservatory style arts training.

NWSA graduates have earned Tony, Grammy, Emmy, Carbonell and Helen Hayes awards.

NWSA has fostered 16 Presidential Scholars in the arts.

Recognized by US News and World Report and Newsweek as one of the top schools in the nation.

Magnet Schools of Excellence award from Magnet Schools of America.

Blue Ribbon School of Excellence by US Department of Education.

Students accepted based solely upon talent.

Affordable conservatory training serving 75% minorities and 25% underserved students.

Three Gates Millenium Scholars over past three years (value of \$1 million for each student).

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:
Number of graduating seniors and total students served.

Student enrollment NWSA student, faculty and staff population is 1,035 in total.

Additionally NWSA reaches over 33,000 patrons annually who attend the performances and exhibitions offered by the school.

Student graduation, in 2011-2012 NWSA graduated approximately 180 students.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **High School Graduation rate, number of students that are college-bound, number of students receiving scholarships, number of students entering competitions, number of training and development opportunities.**

Percentage of students receiving honors 2011-12 data showed 75% of graduating seniors receiving honors External awards and honors – In 2011-12 music student Anna Litvinenko was chosen to compete as a semi-finalist in the International Tchaikovsky Competition in Russia – she was one of four American cellists to receive this honor. NWSA's HS Jazz Ensemble placed 4th at the national Essentially Ellington Competition sponsored by Jazz at Lincoln Center. Visual Arts had 1 gold key and 5 silver key portfolio winners in the National Scholastic Arts Award, a one National and one regional Winner for the American Vision Award, a Best in Film winner for Latino Art Beat, and a Gates Millenium Scholarship award winner (Aurelia Javier) earning \$1,000,000 in scholarship for future studies. The school had 3 YoungArts national finalists and 2 presidential scholars in the arts.

Academic testing achievement in 2011-12 100% pass in FCAT Writes, 60% of lowest 25% in reading scored at or above grade level, 71% of all students in Reading scored at or above grade level. College ready scores were highest in 5 years with 33% ACT students meeting college readiness in all 4 areas (NWSA's 33% is about the state average of 17% and national average). Regarding AP exams, 100% passing in Drawing Portfolio, Spanish, English Literature; 98% passing in Calculus; 24 AP scholars; 7 AP scholars with honors; 4 AP scholars with distinction. Value of scholarship offers to high school graduating seniors \$16,950,484 in scholarships were offered to the 121 members of the graduating class of 2012

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Data is disseminated to the FDOE through quarterly and annual reports which are reviewed by the FDOE Program Manager.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Miami Dade College serves as fiscal agent for NWSA so costs are comparable to other state colleges.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

NWSA consistently meets or exceeds intended outcomes this data is reported only at the end of the school year. This includes: successful graduation rate, percentage of honors graduates, high post-secondary educational enrollment following NWSA, guest artists and speakers in each NWSA division, external recognitions of excellence and achievement (awards and honors), technological advances and improvements, national competitions and conference invitations, and training of students for live performances..

19. Describe how the information upon which the answer above is based was obtained and validated:

This information has been documented through the FDOE grant process and reports this will include graduation, ranking and post-secondary data provided by administration and guidance and CAP counselors, contracts and program materials for guest artists and speakers, press releases, official announcements and other written reporting from external organizations, and contracts for costumes, sets and performance material licenses.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

NWSA writes grants, fundraises and uses endowment income to supplement operations and provide college scholarships this amount is approximately \$900,000.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

22. Provide any other information that can be used to evaluate the performance of this project:

NWSA programs are successfully accredited separately by the National Association of Schools of Dance, Music, Theater and Art and Design. (NASD, NASM, NAST, NASAD)

23. CONTACT INFORMATION for person completing this form:

Name: Jeffrey Hodgson

Title: Profost

Phone number and email address: 305-237-3417 jhodgson@mdc.edu

Date: 01/22/13

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
School District Matching Grants Program

4. Recipient name and address:
**Consortium of Florida Education Foundations
 P.O. Box 358719
 Gainesville, FL 32635-8719**

Location county/counties:

All counties are eligible to participate if cash match is raised

All county-wide school districts are eligible to participate provided they raised the private-sector match and develop an eligible program.

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Private non-profit

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,807,146	\$	\$1,807,146	89

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Funds in Specific Appropriation 89 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent. Before any funds provided in Specific Appropriation 89 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

8. Project Purpose/Description:
To strengthen academic programs for low-performing students and teacher recruitment and retention efforts, and support technical career education and other literacy initiatives.

This grant program was established to provide each school district, through their designated K-12 local education foundation, the opportunity to strengthen private/public partnerships by offering private donors the incentive of state matching funds. Since inception, the Florida legislature has appropriated \$21.4 Million in matching funds. Any private sector donations raised for the current fiscal year may be used to match state funds. In-kind donations are not eligible for matching. The funds are to be used for: improving literacy, increasing graduation rates, career/technical education, STEM education, support for low performing students, and teaching quality. The funds may be used for a district-wide program, designated for one or more schools or for specific classroom enhancement activities. The funds cannot be expended for the construction of facilities, support of interscholastic athletics, or to match scholarship funding.

9. Number of years this project has received state funding:

At least 12 years, project first identified in FY 2000-01 GAA

The School District Matching Grant Program has been appropriated the following since inception:

2012-13--\$2,307,146.00
 2011-12--\$1,393,891.00
 2010-11--\$1,639,872.00
 2009-10--\$1,639,872.00
 2008-09--\$1,822,080.00
 2007-08--\$4,000,000.00
 2006-07--\$3,000,000.00
 2005-06--\$2,000,000.00
 2004-05--\$850,000.00
 2003-04--\$700,000.00
 2002-03--\$700,000.00
 2001-02--\$1,300,000.00
 Total: \$21,352,861.00

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement, seamless articulation and maximum access and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Funding provides the initiatives in school district K-12 local education foundations to focus on one or more of the following programmatic areas: literacy, increasing graduation rates, career/technical education, low-performing students, science, technology, engineering and math (STEM) education, and teacher quality.

This funding allows foundations to supplement areas where school district funding has fallen short as well as increase meaningful private-sector involvement in public education. Private-sector dollars are raised and are matched dollar-for-dollar through the program to fund programs in the following categories: Literacy, STEM (Science, Technology, Engineering & Math), Career/Technical Education, Support for Low-Performing Students, Teaching Quality and Increasing Graduation Rates.

Programs funded through the School District Matching Grant often allow school districts to focus on identified

areas for improvement. For instance, in Orange County, the grant-supported Read2Succeed initiative pairs volunteer reading mentors to work with 2nd grade students to build fluency in their reading abilities. Mentors are trained to implement an evidence-based reading program while building students' self-esteem and self-confidence in the process.

Through a One x One campaign, thousands of Duval County citizens listened to the stories of students and became engaged in improving the district's public schools and working towards increasing the graduation rate and ensuring that all students receive a high quality education.

In Hardee County, teachers utilize a train-the-trainer model, and provide support to each other in incorporating innovative teaching strategies utilizing technology. They share resources, ideas, and equipment through teleconferencing and communication throughout the school district.

With different needs and opportunities in each school district, this grant empowers local citizens to work with school district leaders in addressing concerns within the eligible programmatic areas each school year through their local education foundation.

12. What are the intended outcomes/impacts and benefits of the project?

The program is intended to be an incentive to increase the investment of the private sector in public education which forms a unique partnership that focuses a community's resources and energy toward targeted efforts to improve student achievement.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Program serves all school districts which raise cash match and apply for funding; each district's grant is different and serves a varied number of students or provides funding for teacher classroom grants; grantee provided information indicating 1,131,492 students were served in 2011-12 from the public expenditure of \$1,324,195; a portion of funding is kept for administrative purposes.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

As projects are funded in each district, data collected is different for each district receiving funding.

In applying for a portion of the available matching grant funds for a specific project, the applicant foundation must describe the need to be addressed, the specific outcome goals and how results will be determined and evaluated. All projects must be aligned with their school district strategic plan for student achievement.

The following are examples of individual project outcome data:

In Osceola County, the Bookmark Buddies reading program saw 87% of participating students classified as low risk for reading failure pass the FCAT, 82% of students classified as medium risk for reading failure passed, while 67% of student classified as high risk of reading failure passed. The program exceeded its goals by 7%, 12%, and 37% respectively.

In Miami-Dade County, students participating in the Plant a Thousand Gardens Collaborative Nutrition Initiative 84% of students demonstrated an increase in their knowledge of related science concepts.

Polk County, through their Classroom Grant program, was able to help one school achieve passing scores of 99% in writing for their 4th grade students and 100% in writing for their 8th grade students. The results are attributed to the ability to purchase needed classroom materials used in targeted intervention.

In Franklin County, 95% of high school seniors participated in workshops to guide them through launching their academic careers beyond high school. 70% of those participating seniors attended all workshops and found the workshops helped. 25% had satisfied the requirements by the second workshop and also found the program extremely helpful.

In Escambia County, Gulf Power Career Academy saw 11 out of 15 students pass industry certifications with 6 out of 15 students have gone on to postsecondary education. A total of 45 academy graduates have been hired in the energy industry since the academy opened.

In Lee County, teachers participated in the Collegium Teacher Quality Training . The pre-test scores averaged 13% of understanding concepts to be addressed, while post-tests averaged 95.85% in understanding presented concepts that provided specific strategies for increasing student achievement.

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
Each participating foundation is required to submit a final evaluation. The evaluation includes an assessment of all project objectives in terms of measurable student achievement outcomes, tangible and intangible evidence that the objectives have been met, an explanation of the skills and knowledge that the students gained through the academic program, how the program is linked to the enriched learning of low-performing students, and a report on how the funds were spent.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):
This is a unique program; there is no information on comparable or alternative projects.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

The School District Education Foundation Matching Grant Program has been instrumental in creating a strong, positive culture of private-sector investment and involvement in Florida classrooms as evidenced by the fact that -- with this \$1 for \$1 match incentive -- businesses, philanthropic organizations and individual donors have increased their contributions to Florida's local education foundations in 2011-12 to Pre-Recession levels.

Again, individual performance data varies in each of the funded project and is detailed in their project evaluation. In addition to the individual documented gains in various projects, those with successful outcomes and demonstrated results are frequently expanded. For example, the aforementioned Read2Succeed initiative, has branched out in 2012-13 to include more students and is piloting the program in first grade classes at four elementary schools. The need for the program is great, with 229 identified low-performing students going unserved in 2011-12 due to limited funds. Due to the success of the project and additional matching funds, the foundation was able to garner additional funding to serve 90 more students in 2012-13.

19. Describe how the information upon which the answer above is based was obtained and validated:

Each individual project evaluation is reviewed by Consortium of Florida Education Foundations program staff with clarification sought for any insufficient reports. All individual project evaluations are compiled into an overall, detailed report that is submitted to the FLDOE each year.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

For 2011-12 the private expenditure was \$1,685,528.

For 2011-12, grants paid to participating foundations totaled \$1,324,195.26 and was matched by private-sector contributions that totaled \$1,685,528.54 for a total program budget of \$3,009,723.80. This represents the amount allocated to local projects. Examples of private-sector contributors are Progress Energy, Bank of America, Wells Fargo, Lockheed Martin, Publix Super Markets Charities, AT&T, Verizon, RBC Bank, Century Link, Comcast, Suncoast Schools Federal Credit Union, Citi Foundation, United Healthcare, Florida Power & Light, Gulf Power, TECO Energy, Envision Credit Union, Blue Cross Blue Shield and local School District Employee Payroll Deduction programs.

Upon certifying for the cash match, participating foundations identify the source(s) of their match to ensure that it originates from an eligible entity.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

Each year the CFEF has an audit completed of the financials, including all financials pertaining to the School District Matching Grant Program. Each participating foundation must annually complete web-based training detailing the required responsibilities for financial and programmatic oversight of grant-funded projects prior to participation. With their application project, they complete a participation form stating that they also must have an audit of their financials completed in order to participate. The only exception to this rule are foundations with annual revenue of less than \$100,000. In this instance, they have the option to request an exemption,

providing that they can demonstrate other internal controls relating to their financial oversight.

22. Provide any other information that can be used to evaluate the performance of this project:

The CFEF provides oversight and accountability for the overall program while local business and community leaders are directly involved in the development of each matching grant-funded project. While not directly correlated to the outcomes of the projects, often it is the incentive of a dollar-for-dollar match that makes the difference to a business entity contributing to the local education foundation. It is an integral component of the CFEF's strategy to advance student achievement by increase private-sector interest, involvement and investment through a network of local education foundations in each school district.

The following statements are from current business partners whose contributions are matched through the program:

“As a business owner, maximizing my contribution is important. As a parent, it’s even more satisfying knowing this program is an investment in our State’s future.”

-Sean Barth, Andreyev Engineering

“The Broward Education Foundation has awarded close to \$900,000 in the last 15 years for innovative classroom projects and ideas. This program gives our Foundation the leverage to get local companies involved in supporting our motivated teachers!”

-Maureen Wilt, Florida Power & Light

“We support local education foundations throughout our Florida service territory and this \$1 for \$1 matching opportunity has made all the difference in getting us on board with investing in our classrooms.”

-Melanie Becker, Century Link

23. CONTACT INFORMATION for person completing this form:

Name: Mary Chance

Title: President

Phone number and email address: (352) 338-0250; MaryChance@cfef.net

Date: January 21, 2013

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Autism Program

4. Recipient name and address:

Please identify your organization.

Florida State University – Tallahassee
1940 North Monroe Street, Suite 72
Tallahassee, FL

University of Florida – Gainesville
2124 NE Waldo Road, Suite 3200
Gainesville, FL

University of Florida – Jacksonville
6271 St. Augustine Road, Suite 1
Jacksonville, FL

University of Central Florida – Orlando
12424 Research Parkway, Suite 365
Orlando, FL 32826

Florida Atlantic University - Boca Raton
777 Glades Road
Boca Raton, FL

University of Miami – Miami
1500 Monza Avenue
Coral Gables, FL

University of South Florida – Tampa
13301 Bruce B. Downs Blvd.
Tampa, FL

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January 25, 2013

MEMORANDUM

TO: Tim Elwell
Allyce Heflin
Matt Kirkland

FROM: Monica Verra-Tirado, Ed.D. *MVT*

SUBJECT: **CARD Annual Reports for Fiscal Year 2011-2012**

I am pleased to provide you the annual report for the Centers for Autism and Related Disabilities (CARD), fiscal year 2011-2012. The report includes a summary and each center's individual report.

Please feel free to contact Ms. Anne Bozik, Program Specialist, Florida Department of Education, at (850) 245-0478 or by email at Anne.Bozik@fldoe.org should you need additional information.

MVT/ags

Attachment

cc: Linda Champion
Pam Stewart
Mary Jane Tappen
Directors, Centers for Autism and Related Disabilities

MONICA VERRA-TIRADO, ED.D., CHIEF
Bureau of Exceptional Education and Student Services

**CENTERS FOR AUTISM AND
RELATED DISABILITIES**

**ANNUAL REPORT
FISCAL YEAR 2011–2012**

**CENTERS FOR AUTISM AND
RELATED DISABILITIES**

**ANNUAL REPORT
FISCAL YEAR 2011-2012**

TABLE OF CONTENTS

Appropriation Line 80, Chapter 2011-221	1
Section 1004.55, Florida Statutes.....	2
Center for Autism and Related Disabilities (CARD) Individual Reports	7
Florida Atlantic University	9
Florida State University	17
University of Central Florida	25
University of Florida/Gainesville	33
University of Florida/Jacksonville	41
University of Miami/Nova Southeastern University	51
University of South Florida	59

Appropriation Line 80, Chapter 2011-221

80. Special categories grants and aids—autism program
From General Revenue Fund4,975,425

Funds provided in Specific Appropriation 80 shall be allocated as follows:

University of South Florida/Florida Mental Health Institute	872,630
University of Florida (College of Medicine)	605,129
University of Central Florida.....	747,284
University of Miami (Department of Pediatrics) including \$196,720 for activities in Broward County through Nova Southeastern University.....	945,826
Florida Atlantic University	473,254
University of Florida (Jacksonville)	630,609
Florida State University (College of Medicine).....	700,693

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 80. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2012.

Section 1004.55, Florida Statutes

1004.55 Regional autism centers; public record exemptions.—

- (1) Seven regional autism centers are established to provide nonresidential resource and training services for persons of all ages and of all levels of intellectual functioning who have autism, as defined in s. 393.063; who have a pervasive developmental disorder that is not otherwise specified; who have an autistic-like disability; who have a dual sensory impairment; or who have a sensory impairment with other handicapping conditions. Each center shall be operationally and fiscally independent and shall provide services within its geographical region of the state. Service delivery shall be consistent for all centers. Each center shall coordinate services within and between state and local agencies and school districts but may not duplicate services provided by those agencies or school districts. The respective locations and service areas of the centers are:
- (a) The College of Medicine at Florida State University, which serves Bay, Calhoun, Escambia, Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Leon, Liberty, Madison, Okaloosa, Santa Rosa, Taylor, Wakulla, Walton, and Washington Counties.
 - (b) The College of Medicine at the University of Florida, which serves Alachua, Bradford, Citrus, Columbia, Dixie, Gilchrist, Hamilton, Hernando, Lafayette, Levy, Marion, Putnam, Suwannee, and Union Counties.
 - (c) The University of Florida Health Science Center at Jacksonville, which serves Baker, Clay, Duval, Flagler, Nassau, and St. Johns Counties.
 - (d) The Louis de la Parte Florida Mental Health Institute at the University of South Florida, which serves Charlotte, Collier, DeSoto, Glades, Hardee, Hendry, Highlands, Hillsborough, Lee, Manatee, Pasco, Pinellas, Polk, and Sarasota Counties.
 - (e) The Mailman Center for Child Development and the Department of Psychology at the University of Miami, which serves Broward, Miami-Dade, and Monroe Counties.
 - (f) The College of Health and Public Affairs at the University of Central Florida, which serves Brevard, Lake, Orange, Osceola, Seminole, Sumter, and Volusia Counties.
 - (g) The Department of Exceptional Student Education at Florida Atlantic University, which serves Palm Beach, Martin, St. Lucie, Okeechobee, and Indian River Counties.
- (2) There is established for each center a constituency board, which shall work collaboratively with the center. Each board shall consist of no fewer than six members, each of whom is either an individual who has a disability that is described in subsection (1) or is a member of a family that includes a person who has such a disability, who are selected by each university president from a list that has been developed by the Autism Society of Florida and other relevant constituency groups that represent persons who have sensory impairments as described in subsection (1). As representatives of the center's constituencies, these boards shall meet quarterly with the staff of each of the centers to provide advice on policies, priorities,

and activities. Each board shall submit to the university president and to the Department of Education an annual report that evaluates the activities and accomplishments of its center during the year. The board for each center should raise funds equivalent to 2 percent of the total funds allocated to that center in each fiscal year.

- (3) To promote statewide planning and coordination, a conference must be held annually for staff from each of the seven centers and representatives from each center's constituency board. The purpose of the conference is to facilitate coordination, networking, cross-training, and feedback among the staffs and constituency boards of the centers.
- (4) Each center shall provide:
 - (a) A staff that has expertise in autism and autistic-like behaviors and in sensory impairments.
 - (b) Individual and direct family assistance in the home, community, and school. A center's assistance should not supplant other responsibilities of state and local agencies, and each school district is responsible for providing an appropriate education program for clients of a center who are school age.
 - (c) Technical assistance and consultation services, including specific intervention and assistance for a client of the center, the client's family, and the school district, and any other services that are appropriate.
 - (d) Professional training programs that include developing, providing, and evaluating preservice and inservice training in state-of-the-art practices for personnel who work with the populations served by the centers and their families.
 - (e) Public education programs to increase awareness of the public about autism, autistic-related disabilities of communication and behavior, dual sensory impairments, and sensory impairments with other handicapping conditions.
 - (f) Coordination and dissemination of local and regional information regarding available resources for services for children with the developmental disabilities described in subsection (1).
 - (g) Support to state agencies in the development of training for early child care providers and educators with respect to the developmental disabilities described in subsection (1).
- (5) The State Board of Education, in cooperation with the regional autism centers, shall adopt the necessary rules to carry out the purposes of this section.
- (6) (a) *Client records.*—
 1. All records that relate to a client of a regional autism center who receives the services of a center or participates in center activities, and all records that relate to the client's family, are confidential and exempt from s. 119.07(1) and s. 24(a), Art. I of the State Constitution.
 2. A client who receives the services of a center, if competent, or the client's parent or legal guardian if the client is incompetent, shall be provided with a copy of the client's individual record upon request.
 3. A regional autism center may release the confidential and exempt records as follows:

- a. To physicians, attorneys, or governmental entities having need of the confidential and exempt information to aid a client, as authorized by the client, if competent, or the client's parent or legal guardian if the client is incompetent.
 - b. In response to a subpoena or to persons authorized by order of court.
 - c. To the State Board of Education or the Board of Governors of the State University System when the director of the center deems it necessary for the treatment of the client, maintenance of adequate records, compilation of treatment data, or evaluation of programs.
4. Provided that personal identifying information of a client or the client's family has been removed, a regional autism center may release information contained in the confidential and exempt records as follows:
- a. To a person engaged in bona fide research if that person agrees to sign a confidentiality agreement with the regional autism center, agrees to maintain the confidentiality of the information received, and, to the extent permitted by law and after the research has concluded, destroy any confidential information obtained.
 - b. For statistical and research purposes by the director of the center or designee, provided that any confidential and exempt information is removed in the reporting of such statistical or research data.
- (b) *Donor information.*—Personal identifying information of a donor or prospective donor to a regional autism center who desires to remain anonymous is confidential and exempt from s. 119.07(1) and s. 24(a), Art. I of the State Constitution.
- (c) *Review and repeal.*—This subsection is subject to the Open Government Sunset Review Act in accordance with s. 119.15 and shall stand repealed on October 2, 2016, unless reviewed and saved from repeal through reenactment by the Legislature.

History.—s. 202, ch. 2002-387; s. 1, ch. 2005-49; s. 183, ch. 2008-4; s. 6, ch. 2008-204; s. 15, ch. 2009-59; s. 5, ch. 2010-224; s. 1, ch. 2011-221.

**Annual Summary of Activities
Fiscal Year 2011–2012**

Centers for Autism and Related Disabilities (CARD)

REGISTRY		
CARD CENTER	TOTAL REGISTRY	NEW REFERRALS
Florida Atlantic University (FAU)	2,751	247
Florida State University (FSU)	3,104	233
University of Central Florida (UCF)	6,931	921
University of Florida (UF) College of Medicine	2,415	250
University of Florida (UF) Health Science Center	2,955	281
University of Miami (UM)-Nova Southeastern University (NSU)	6,572	599
University of South Florida (USF)	3,443	281
TOTAL	28,171	2,812

INDIVIDUAL AND DIRECT FAMILY ASSISTANCE		
<i>Definition: Direct email, phone, or in-person (school, home, community, CARD office) contact related to a specific registered CARD constituent.</i>		
CARD CENTER	INDIVIDUAL ASSISTANCE	NUMBER SERVED
FAU	2,257	4,974
FSU	2,322	2,904
UCF	9,172	11,776
UF College of Medicine	2,569	4,473
UF Health Science Center	2,182	4,831
UM-NSU	8,511	10,202
USF	5,652	5,818
TOTAL	32,665	44,978

CONSULTATION/TECHNICAL ASSISTANCE		
<i>Definition: Professional or programmatic support including resources, referrals, programmatic consultation/technical assistance not related to a specific registered CARD constituent.</i>		
CARD CENTER	TOTAL CONSULTATIONS	NUMBER SERVED
FAU	756	1,153
FSU	608	969
UCF	1,075	1,879
UF College of Medicine	567	1,264
UF Health Science Center	1,935	4,651
UM-NSU	3,762	8,843
USF	2,921	4,033
TOTAL	11,624	22,792

Annual Summary of Activities

(continued)

TRAININGS AND GROUP DISCUSSIONS HELD		
<i>Definition: Parent/family and/or professional workshops (hands-on trainings or informational presentations) and group meetings (i.e., support groups and social activity groups).</i>		
CARD CENTER	TOTAL TRAININGS HELD	NUMBER OF PARTICIPANTS
FAU	125	3,422
FSU	95	1,600
UCF	170	5,260
UF College of Medicine	25	568
UF Health Science Center	208	2,333
UM-NSU	101	2,865
USF	117	5,002
TOTAL	841	21,050

PUBLIC EDUCATION		
<i>Definition: Education and awareness activities about CARD, autism spectrum disorders (ASD), and related disabilities for the general public.</i>		
CARD CENTER	TOTAL PRESENTATIONS	NUMBER OF PARTICIPANTS
FAU	33	5,249
FSU	10	514
UCF	15	2,153
UF College of Medicine	25	1,866
UF Health Science Center	38	561
UM-NSU	60	50,648
USF	42	7,960
TOTAL	223	68,951

**Center for Autism and Related Disabilities (CARD)
Individual Reports**

**Florida Atlantic University
Center for Autism and Related Disabilities
Final Report and Year-End Summary**

2011–2012

Submitted By

Jack Scott, PhD, BCBA-D
Executive Director

August 31, 2012

Florida Atlantic University
Center for Autism and Related Disabilities
Final Report and Year-End Summary
2011–2012

FAU CARD Current Registry

	Registry Data as of June 30, 2012	Comparative Data from June 30, 2011
Registry Total	2,751^a	2,504
Constituents on Registry by County		
Palm Beach	1,965	1,802
Martin	202	180
St. Lucie	430	386
Indian River	108	99
Okeechobee	46	37
Constituents on Registry by Age		
0–2	18	25
3–4	108	273
5–15	1,661	1,496
16–21	596	359
22+	368	351
Annual New Referrals/Intakes	247^b	320

^a Registry total includes 2,733 constituents with Autism Spectrum Disorders and 18 with Related Disabilities (RDs). ASDs include Autistic Disorder, Asperger Disorder, Pervasive Developmental Disorders—Not Otherwise Specified, Rett Disorder, and Childhood Disintegrative Disorder, while RDs include dual sensory impairments or sensory impairments with other disabling conditions.

^b Includes 243 new referrals/intake this year with 4 related disabilities referrals.

In accordance with section 1004.55, Florida Statutes (F.S.), and Rule 6A-7.0335, Florida Administrative Code (F.A.C.), the Florida Atlantic University Center for Autism and Related Disabilities (FAU CARD) provided non-residential resource and training services for persons of all ages and levels of intellectual functioning with a documented

diagnosis of autism, a pervasive developmental disorder not otherwise specified, an autistic-like disability, a dual sensory impairment, or a sensory impairment with other disabling conditions. Services were coordinated with local and state agencies and school districts in an effort to not duplicate services. FAU CARD worked closely with its partner agencies across the state of Florida to ensure high-quality and equitable local, regional, and statewide service provision in accordance with Rule 6A-7.0335, F.A.C., and consistent with the longstanding mission and values of the Florida Centers for Autism and Related Disabilities, a Florida Department of Education (FDOE) project since 1993. FAU CARD primarily provided services within its five-county catchment area of Palm Beach, Martin, St. Lucie, Indian River, and Okeechobee counties, but also collaborated with other CARD programs and state agencies/projects on regional (e.g., regional trainings, Partnership for Effective Programs for Students with Autism (PEPSA) Program) and statewide initiatives (e.g., annual statewide CARD Conference, development of online training content, support of State Performance Plan (SPP) Indicators 5, 10, and 14, and support for the reading initiative). Service delivery was consistent with the other six statewide CARD Programs and was coordinated in the collective development of CARD projects' annual service plans and via phone conferences with CARD Directors and CARD's FDOE liaison.

Outlined in this report is a summary of activities for FAU CARD during the period of July 1, 2011, through June 30, 2012. An abbreviated quantitative summary of Center constituent registry and service activities is also presented, which reflects FAU CARD's activities across all relevant variables specified in the FAU CARD grant award agreement with the FDOE. Detailed programmatic activity and constituent contact data is reported to FDOE through its Project Tracking System (PTS) database.

In accordance with Rule 6A-7.0335, F.A.C., FAU CARD implemented a plan that included the following:

1. A staffing plan with, at minimum, individuals with expertise in autism or autistic-like behaviors and individuals with expertise in sensory impairments.

During fiscal year 2011–2012, Dr. Jack Scott continued in the role of Executive Director, with Maryellen Quinn-Lunny, Ed.S., as Director and Alexandra Cunningham, M.Ed., LMHC, as Assistant Director. Dr. Judith Aronson-Ramos, M.D., continued to serve as the Center's Consulting Medical Director (volunteer basis), providing consultation to CARD staff. The clinical staff consisted of professionals from diverse backgrounds (education, mental health, behavior analysis, and speech language pathology), all with expertise in autism and related disabilities. Finally, FAU CARD continues to operate a satellite office at the FAU Treasure Coast Campus.

- 2. A direct service plan that must address individual and family assistance in the home, community, and school. The project shall not supplant responsibilities of other state and local agencies.**

FAU CARD provided extensive individual and direct family assistance (IDFA) across multiple settings (home, school, and community) in 2011–2012. IDFA is defined by the CARD Centers as any contact with any individual and/or family in reference to a specific CARD constituent. Families are advised of the range of services provided by FAU CARD and how to access those services when needed. All new families are encouraged to come to one of the FAU CARD offices for a face-to-face intake session with a clinician, where constituent and family needs are assessed and a service plan developed. A clinician is then assigned to the family for ongoing individual and direct family assistance and all related future clinical contacts. IDFA contact data are collected regularly, entered into FAU CARD's uniform reporting database, summarized quarterly, and entered into the PTS for quarterly and annual reporting.

Summary of Annual Individual and Direct Family Assistance Data:

Total individual assistance contacts delivered	2,257
Total number of individuals served	4,974

- 3. A technical assistance and consultation services plan for providing specific intervention and assistance, utilizing all available community resources, to clients of the project, the clients' families, school districts, and other service agencies and individuals as appropriate.**

FAU CARD provided substantial technical assistance (TA) services throughout the community. TA is defined by the CARD Programs as assistance requested by an agency or program that is not related to a specific CARD constituent. TA is also available to families seeking a diagnosis but not yet registered with the CARD program. Upon request, a clinician with expertise relevant to the TA request is assigned to contact the agency/family, assess needs, and determine a plan of action. TA contact data are collected regularly, entered into FAU CARD's uniform reporting database, summarized quarterly, and entered into the PTS for quarterly and annual reporting. In addition to technical assistance and consultation to local school partners, FAU CARD has continued its partnership with local Early Steps providers to realize the mutual goal of enhancing services for children and families of children under the age of three years.

Summary of Annual Technical Assistance Data:

Total technical assistance contacts delivered	756
Total number of individuals served	1,153

4. **A professional training program plan that includes developing, providing, and evaluating pre-service and in-service training in state-of-the-art practices for personnel who work with the populations served by the project and their families.**

FAU CARD provided extensive local and regional trainings for professionals in an attempt to ensure that all professionals working with CARD constituents are highly qualified and trained in state-of-the-art “best practices.” Local trainings are defined as training/workshops provided within a school district, agency, or local community, whereas regional trainings are those trainings/workshops offered across the five-county FAU CARD catchment area. All FAU CARD trainings are open to all interested parties in the community, including family members, at no charge. Agencies can request training by contacting FAU CARD offices. When training is requested, a clinician with expertise relevant to the training request is assigned to contact the agency, assess needs, and determine a plan of action. Training data, including participant demographic information and participant evaluations, are collected regularly and entered directly into the PTS for quarterly and annual reporting.

Summary of Annual Parent and Professional Training/Workshop Data:
Local and Regional

Total number of local trainings/workshops	119
Total number of participants	2,998
Total number of regional trainings/workshops	6
Total number of participants	424

5. **A public education plan to increase awareness of the public about autism, autistic-like disabilities of communication and behavior, pervasive developmental disorders, dual sensory impairments, and sensory impairments with other disabling conditions.**

FAU CARD hosted or participated in public education and awareness events throughout the catchment area, including regional community resource and health fairs, autism awareness events, Surfers for Autism (Deerfield Beach, Juno Beach, and Stuart Beach), a Program for the Education and Enhancement of Relationship Skills (PEERS) featured news story shown on the Miami NBC affiliate news channel, and the Autism Speaks Walk, as well as others.

Summary of Annual General Public Education/Awareness Data:

Total number of general public education presentations	33
Total number of participants	5,249*

* Two events (the FAU CARD 5K Run and the Autism Speaks Walk) had large numbers. Participant estimates were 1,200 for the 5K Run and 1,500 for the Autism Speaks Event. The FAU CARD's PEERS program was featured by the NBC affiliate in Miami with the widest possible viewership. The number provided reflects the lower range in an effort to be conservative with the data.

6. Description of how the project will interface with the medical community to ensure the appropriate use of medical consultation in the provision of services.

FAU CARD maintained collaborations with the local medical community. FAU CARD participated in several health and safety fairs and collaborated with several health departments in the FAU CARD area to train pediatricians. Additionally, a resource and referral database of medical providers by discipline has been maintained. This is available on the FAU CARD website at <http://www.coe.fau.edu/centersandprograms/card/dir.aspx>. Furthermore, Dr. Judith Aronson-Ramos, a developmental pediatrician, served as a volunteer Consulting Medical Director to CARD staff.

7. Description of its working relationship with and support of the Constituency Board, as defined in section 1004.55, F.S.

FAU CARD continued its close collaborative relationship with its Constituency Board. The Constituency Board reviewed the annual program budget and goals and hosted quarterly meetings with staff to review programmatic and budgetary priorities. In May, the Constituency Board opted to meet more frequently, and they are currently meeting bi-monthly. The Constituency Board operated in accordance with approved by-laws, and proposed Constituency Board members' names were submitted to the presidents of the Florida Atlantic University and Autism Society of Florida, as specified in statute. Constituency Board members participated actively in fundraising events to help support FAU CARD operations.

Summary of Supplemental Activities in Support of Program Objectives:

As required, FAU CARD Board and staff were quite active in fundraising. Included among these efforts were the Wings of Hope Cocktail Reception and the FAU CARD Inaugural 5K Run/Walk. In addition, a comprehensive fundraising plan was developed to schedule two to three smaller community fundraising events with various businesses not only to raise awareness and invite family participation across the five-county area, but also to increase fundraising.

FAU CARD continued to operate the FAU CARD Mobile Clinic. Screenings and registrations were conducted around the catchment area, particularly in traditionally underserved areas. Fundraising efforts supported the operational expenses of this project. FAU CARD is actively reaching out to remote communities to screen and serve the underrepresented and the poor, to develop community support groups in distant communities, and to aggressively seek grant monies to obtain dedicated staff for outreach, identification, and development of systemic, collaborative, cross-agency partnerships.

Although an extensive list of community trainings can be found in the PTS, FAU CARD is especially pleased to have hosted or co-sponsored the following annual, regional, or local community-based conferences: CARD Conference (state), FAU CARD Summer Academy, the Family Connections Conference, and several regional trainings via PEPSA.

**Florida State University
Center for Autism and Related Disabilities
Final Report and Year-End Summary**

2011–2012

Submitted By

Janice Overstreet
Director

August 31, 2012

Florida State University
Center for Autism and Related Disabilities
Final Report and Year-End Summary
2011–2012

FSU CARD Registry

	Registry Data as of June 30, 2012	Comparative Data from June 30, 2011
Registry Total	3,104^a	2,871
Constituents on Registry by County		
Bay	439	366
Calhoun	53	53
Escambia	443	422
Franklin	23	20
Gadsden	89	88
Gulf	28	27
Holmes	45	38
Jackson	93	95
Jefferson	35	32
Leon	1,017	950
Liberty	17	16
Madison	25	26
Okaloosa	280	255
Santa Rosa	216	200
Taylor	71	68
Wakulla	106	95
Walton	76	73
Washington	48	43
Constituents on Registry by Age		
0–2	56	61

3–4	266	298
5–15	1,745	1,703
16–21	566	499
22+	471	370
Annual New Referrals/Intakes	233 ^b	349

^a Registry total includes 3089 constituents with Autism Spectrum Disorders and 15 with Related Disabilities. ASDs include Autistic Disorder, Asperger Disorder, Pervasive Developmental Disorders—Not Otherwise Specified, Rett Disorder, and Childhood Disintegrative Disorder, while RDs include dual sensory impairments or sensory impairments with other disabling conditions.

^b Includes 233 new referrals/intake this year with 0 related disabilities referrals.

In accordance with section 1004.55, F.S., and Rule 6A-7.0335, F.A.C., the Florida State University Center for Autism and Related Disabilities (FSU CARD) provided non-residential resource and training services for persons of all ages and levels of intellectual functioning with a documented diagnosis of autism, a pervasive developmental disorder not otherwise specified, an autistic-like disability, a dual sensory impairment, or a sensory impairment with other disabling conditions. Services were coordinated with local and state agencies and school districts in an effort to not duplicate services. FSU CARD worked closely with its partner agencies across the state of Florida to ensure high-quality and equitable local, regional, and statewide service provision in accordance with Rule 6A-7.0335, F.A.C., and consistent with the longstanding mission and values of the Florida Centers for Autism and Related Disabilities, a Florida Department of Education project since 1993. FSU CARD primarily provided services within its 18-county catchment area, but also collaborated with other CARD Centers and state agencies/projects on regional (e.g., regional trainings, PEPSA Program) and statewide initiatives (e.g., annual CARD Conference, development of online training content, support of SPP Indicators 5 and 14, support for the reading initiative). Service delivery was consistent with the other six statewide CARD Centers and was coordinated in the collective development of the projects' annual service plans and via phone conferences with CARD Directors and CARD's FDOE liaison.

Outlined in this report is a summary of activities for the Center for Autism and Related Disabilities at Florida State University during the period of July 1, 2011, through June 30, 2012. An abbreviated quantitative summary of Center constituent registry and service activities is also presented, which reflects FSU CARD's activities across all relevant variables specified in the Grant Award Agreement with the FDOE. Detailed programmatic activity and constituent contact data is reported to FDOE through its PTS database.

In accordance with Rule 6A-7.0335, F.A.C., FSU CARD implemented a plan that included the following:

1. A staffing plan with, at minimum, individuals with expertise in autism or autistic-like behaviors and individuals with expertise in sensory impairments.

FSU CARD prides itself on having a highly qualified multi-disciplinary staff with impressive longevity in terms of years of service to the project. Project staff members are professionals with expertise in the following discipline areas: speech and language pathology, special education, social work, and psychology. The FSU CARD Executive Director has been with the project since 1996 and the Director has been with the project in varying capacities since 1999. This continuity of leadership has contributed a high level of expertise and administrative stability to the project, which has certainly served to enhance project performance and outcomes despite budget cuts of 34 percent since 2006. The Executive Director is also extremely productive in terms of scientific grant writing, fundraising, publications and presentations and is recognized locally, nationally, and internationally as an expert in the autism field.

2. A direct service plan that must address individual and family assistance in the home, community, and school. The project shall not supplant responsibilities of other state and local agencies.

FSU CARD provided extensive individual and direct family assistance across multiple settings (home, school, and community) in 2011–2012. IDFA is defined by the CARD Centers as any contact with any individual and/or family in reference to a specific CARD constituent. Families are advised of the range of services provided by FSU CARD and how to access those services when needed. Detailed information on how to access FSU CARD services is also available on the FSU CARD website (<http://autism.fsu.edu>). All new families are assigned to an autism consultant for ongoing individual and direct family assistance and all related future clinical contacts. IDFA contact data are collected regularly, entered into FSU CARD's uniform reporting database, summarized quarterly, and entered into the PTS for quarterly and annual reporting.

Summary of Annual Individual and Direct Family Assistance Data:

Total individual assistance contacts delivered	2,322
Total number of individuals served	2,904

3. **A technical assistance and consultation services plan for providing specific intervention and assistance, utilizing all available community resources, to clients of the project, the clients' families, school districts, and other service agencies and individuals as appropriate.**

FSU CARD provided substantial TA services throughout the community in 2011–2012. TA is defined by the CARD Centers as assistance requested by an individual, agency or program that is not related to a specific CARD constituent. Once a request is made, a clinician with expertise relevant to the TA request is assigned to assess needs and determine a plan of action. TA contact data are collected regularly, entered into FSU CARD's uniform reporting database, summarized quarterly, and entered into the PTS for quarterly and annual reporting. In addition to TA and consultation to local school partners, FSU CARD has continued its partnership with local Early Steps providers, the Early Learning Coalition, Head Start, and Vocational Rehabilitation to realize the mutual goal of enhancing services for children and families of children under the age of five years and adults with ASD.

Summary of Annual Technical Assistance Data:

Total technical assistance contacts delivered	608
Total number of individuals served	969

4. **A professional training program plan that includes developing, providing, and evaluating pre-service and in-service training in state-of-the-art practices for personnel who work with the populations served by the project and their families.**

FSU CARD provided extensive local and regional trainings for professionals in 2011–2012 in an attempt to ensure that all professionals working with CARD constituents are highly qualified and trained in state-of-the-art “best practices.” All FSU CARD trainings are open to all interested parties in the community, including family members, at no charge. Training requests from local agencies are assigned to an autism consultant with expertise relevant to the training request to assess needs and determine a plan of action. Training data, including participant demographic information and participant evaluations are collected regularly and entered directly into the PTS for quarterly and annual reporting.

Summary of Annual Parent and Professional Training/Workshop Data:

Local and Regional

Total number of local trainings/workshops	92
Total number of participants	1,382

Total number of regional trainings/workshops	3
Total number of participants	218

5. **A public education plan to increase awareness of the public about autism, autistic-like disabilities of communication and behavior, pervasive developmental disorders, dual sensory impairments, and sensory impairments with other disabling conditions.**

FSU CARD hosted or participated in numerous public education and awareness events throughout the catchment area in 2011–2012, including regional community resource and health fairs, autism awareness events, and many others.

Summary of Annual General Public Education/Awareness Data:

Total number of general public education presentations	10
Total number of participants	514

6. **Description of how the project interfaced with the medical community to ensure the appropriate use of medical consultation in the provision of services.**

FSU CARD maintained collaborations with the local medical community. An Autism Center has been established on the Sacred Heart Hospital grounds and FSU CARD relocated the Pensacola office to that location. This has resulted in increased opportunities to collaborate. FSU CARD has participated in regularly scheduled collaborative meetings with professionals from Sacred Heart, Children's Medical Services, and other agencies to increase opportunities for medical and therapeutic services for individuals with autism. In addition, FSU CARD has offered to complete screenings, including gathering parent and teacher observations, to provide collateral information to medical professionals. This increases their capacity to diagnosis ASD.

7. **Description of its working relationship with and support of the Constituency Board, as defined in section 1004.55, F.S.**

FSU CARD continued its close collaborative relationship with its Constituency Board. The Constituency Board reviewed the annual program goals and hosted quarterly meetings with staff to review programmatic priorities. The Constituency Board operated in accordance with approved by-laws, and proposed Constituency Board members' names were submitted to the presidents of the Florida State University and Autism Society of Florida, as specified in statute. Constituency Board members participated actively in fundraising events to help support FSU CARD operations.

Summary of Supplemental Activities in Support of Program Objectives

FSU CARD's Executive Director has been very successful in supporting the ever-expanding scope of the project and growing community needs, despite significant budgetary constraints. The success of CARD staff in obtaining external funds has been a primary source of supplemental programmatic support. This past year, FSU CARD's Executive Director has received grants from the National Institute of Mental Health, Center for Disease Control (CDC), National Institute of Health, Autism Speaks, and the U.S. Department of Education. These awards have allowed FSU CARD to (a) enhance the project by engaging in important research and clinical service projects and (b) minimize layoffs by affording the opportunity to reassign existing staff to other related service or research projects.

As required, FSU CARD Board and staff have also been quite active on the fundraising front, raising significant funds to support the program in these challenging economic times. Included among these efforts is an annual fundraising event, the Autism Run. In addition, this past year, several groups have partnered with FSU CARD to help raise funds. These have included the FSU Film School, Tallahassee Little Theatre, local restaurants (Uptown Café, Red Elephant, Stevi B's), Tallahassee Parrothead Club, Gulf Coast Woman's group, and Premier Gym.

FSU CARD continues to strengthen its program through the cultivation of strategic community partnerships. This past year, FSU CARD continued building on the close relationships with 18 school districts, expanded efforts with the local Early Learning Coalition and Vocational Rehabilitation Programs, strengthened relationships with FSU Psychology and FSU Counseling Centers, and increased collaboration with other agencies providing programs for individuals with disabilities.

Although an extensive list of community trainings can be found in the PTS, FSU CARD is particularly proud of one training series hosted this past year: the four-day Training Institute on Autism. FSU CARD was also pleased to host or co-sponsor the following annual, regional, or local community-based conferences: CARD Conference (state) and three PEPSA regional trainings across the 18-county catchment area.

**University of Central Florida
Center for Autism and Related Disabilities
Final Report and Year-End Summary**

2011–2012

Submitted By

Teresa Daly, Ph.D., BCBA-D
Director

August 31, 2012

University of Central Florida
Center for Autism and Related Disabilities
Final Report and Year-End Summary
2011–2012

UCF CARD Current Registry

	Registry Data as of June 30,2012	Comparative Data from June 30, 2011
Registry Total	6,931^a	6,078
Constituents on Registry by County		
Brevard	998	861
Lake	528	445
Orange	2,694	2,389
Osceola	660	566
Seminole	1,228	1,084
Sumter	40	32
Volusia	783	701
Constituents on Registry by Age		
0–2	38	39
3–4	310	310
5–15	4,238	3,825
16–21	1,265	1,046
22+	1,080	858
Annual New Referrals/Intakes	921 ^b	911
Annual Registry Losses	68	58

^a Registry Total includes 6,866 constituents with Pervasive Developmental Disorders (PDDs) and 65 with Related Disabilities. PDDs include Autistic Disorder, Asperger Disorder, Pervasive Developmental Disorders–Not Otherwise Specified, Rett Disorder, and Childhood Disintegrative Disorder, while RDs include dual sensory impairments or sensory impairments with other disabling conditions.

^b Includes 899 new ASD referrals and 22 new RD annual referrals.

In accordance with section 1004.55, F.S., and Rule 6A-7.0335, F.A.C., the University of Central Florida Center for Autism and Related Disabilities (UCF CARD) provided non-residential resource and training services for persons of all ages and levels of intellectual functioning with a documented diagnosis of autism, a pervasive developmental disorder not otherwise specified, an autistic-like disability, a dual sensory

impairment, or a sensory impairment with other disabling conditions. Services were coordinated with local and state agencies and school districts in an effort to not duplicate services. UCF CARD worked closely with its partner agencies across the state of Florida to ensure high-quality and equitable local, regional, and statewide service provision in accordance with Rule 6A-7.0335, F.A.C., and consistent with the longstanding mission and values of the Florida Centers for Autism and Related Disabilities, a Florida Department of Education project since 1993. UCF CARD provided services within its seven-county catchment area of Brevard, Lake, Orange, Osceola, Seminole, Sumter, and Volusia counties and also collaborated with other CARD Centers and state agencies/projects on regional (e.g., regional trainings co-sponsored by the Florida Inclusion Network (FIN), Florida Diagnostic and Learning Resources System (FDLRS), PEPSA) and statewide initiatives (e.g., annual CARD Conference, development of online training content, support of SPP Indicators, support for the reading initiative). Service delivery was consistent with the other six statewide CARD Centers and was coordinated in the collective development of the projects' annual service plans and via monthly phone conferences with CARD Directors and CARD's FDOE liaison.

Outlined in this report is a summary of activities for the UCF CARD during the period of July 1, 2011, through June 30, 2012. An abbreviated quantitative summary of Center constituent registry and service activities is also presented, which reflects UCF CARD's activities across all relevant variables specified in the grant award agreement with the FDOE. Detailed programmatic activity and constituent contact data is reported to FDOE through its PTS database.

In accordance with Rule 6A-7.0335, F.A.C., UCF CARD implemented a plan that included the following:

1. A staffing plan with, at minimum, individuals with expertise in autism or autistic-like behaviors and individuals with expertise in sensory impairments.

UCF CARD prides itself on having a highly qualified multidisciplinary staff with impressive longevity in terms of years of service to the project. Project staff members are professionals with expertise in the following discipline areas: developmental psychology, speech and language pathology, behavior analysis, special education, family relations, public health administration, and general education. In 2011, the Center lost two valuable clinical staff: Associate Director Marilee Emerson and Coordinator Dr. Bruce Blake. Dr. Blake was replaced mid-year with Dr. Marisa Salazar, former assistant to Project ASD at UCF. The Executive Director and Director, as well as two senior staff members, have been with UCF CARD since its inception in 1998. This continuity of leadership has contributed a high level of expertise and administrative stability to the project, which has certainly served to enhance project performance and outcomes despite budget cuts of 35 percent since 2006.

- 2. A direct service plan that must address individual and family assistance in the home, community, and school. The project shall not supplant responsibilities of other state and local agencies.**

UCF CARD provided extensive individual and direct family assistance across multiple settings (home, school, and community) in 2011–2012. IDFA is defined by the CARD Centers as any contact with any individual and/or family in reference to a specific CARD constituent. Included among these data, in addition to direct home, school, and community-based family support, is participation in CARD-sponsored activity groups (e.g., ASPIRE, Modern Teen, Boy’s Night Out, Family Support Groups, etc.). Families are advised of the range of services provided by UCF CARD and how to access those services when needed. Detailed information on how to access UCF CARD services is also available on the UCF CARD website (www.ucf-card.org). All new families are offered a one-hour phone, office, or community-based consultation with their assigned coordinator within a week of registering with UCF CARD, during which constituent and family needs are assessed and an action plan developed or recommendations provided. The coordinator with whom the family meets is assigned to the family for ongoing individual and direct family assistance and all related future clinical contacts. IDFA contact data are collected regularly, entered into UCF CARD’s uniform reporting database, summarized quarterly, and entered into the PTS for quarterly and annual reporting.

Summary of Annual Individual and Direct Family Assistance Data:

Total individual and direct family assistance contacts delivered	9,172
Total number of individuals served	11,776

- 3. A technical assistance and consultation services plan for providing specific intervention and assistance, utilizing all available community resources, to clients of the project, the clients’ families, school districts, and other service agencies and individuals as appropriate.**

UCF CARD provided substantial TA services throughout the community in 2011–2012. TA is defined by the CARD Centers as assistance requested by an agency or program that is not related to a specific CARD constituent. Agencies requesting such services are directed to a Technical Assistance Request Form on the UCF CARD website, and a professional from their county with expertise relevant to the technical assistance request is assigned to contact the agency, assess needs, and determine a plan of action. TA contact data are collected regularly, entered into UCF CARD’s uniform reporting database, summarized quarterly, and entered into the PTS for quarterly and annual reporting.

Summary of Annual Technical Assistance Data:

Total technical assistance contacts delivered	1,075
Total number of individuals served	1,879

- 4. A professional training program plan that includes developing, providing, and evaluating pre-service and in-service training in state-of-the-art practices for personnel who work with the populations served by the project and their families.**

UCF CARD provided local and regional trainings for professionals in 2011–2012 in an attempt to ensure that all professionals working with CARD constituents are highly qualified and trained in state-of-the-art “best practices.” All UCF CARD trainings are open to all interested parties in the community, including family members, at no charge. Agencies requesting training are directed to a Training Request Form on the website. Once the central office receives a completed form, a coordinator with expertise relevant to the training request is assigned to contact the agency, assess needs, and determine a plan of action. In response to FDOE’s request for “on-demand/online” training options, a series of 30-minute webinars (“Lunch Bites”), recorded live at lunchtime, was produced. These were archived and are available to constituents on request through their coordinator. UCF-CARD also produced a videotaped webinar for four existing high-demand trainings (Potty Primer, Cracking the Code, Math, and Reading). A variety of training offerings were provided through these mechanisms. Training data, including participant demographic information and participant evaluations, are collected regularly and entered directly into the PTS for quarterly and annual reporting.

Summary of Annual Parent and Professional Training/Workshop Data:
Local and Regional

Total number of local trainings/workshops	164
Total number of participants	3,083

Total number of regional trainings/workshops	6
Total number of participants	2,177

- 5. A public education plan to increase awareness of the public about autism, autistic-like disabilities of communication and behavior, pervasive developmental disorders, dual sensory impairments, and sensory impairments with other disabling conditions.**

UCF CARD participated in numerous public education and awareness events throughout the catchment area in 2011–2012, including regional community

resource and health fairs, autism awareness events, and fundraisers. Specific events and related data can be found in the PTS.

Summary of Annual General Public Education/Awareness Data:

Total number of general public education presentations	15
Total number of participants	2,153

6. Description of how the project will interface with the medical community to ensure the appropriate use of medical consultation in the provision of services.

UCF CARD maintained collaborations with the local medical community, particularly Florida Hospital, Nemours, Childrens' Medical Services (CMS), and Arnold Palmer Hospital Center. In addition, UCF CARD provided training and collaboration for improved services at Baker Act facilities (Lakeside, University Behavioral Center, Carlton Palms). UCF CARD has also maintained a resource guide and referral database of medical providers by discipline. Three of the local developmental pediatricians participate regularly in the Central Florida Autism Interagency Council, which is coordinated and led by UCF CARD.

7. Description of its working relationship with and support of the Constituency Board, as defined in section 1004.55, F.S.

UCF CARD continued its collaborative relationship with its Constituency Board. The Constituency Board reviewed the annual program budget and goals and hosted quarterly meetings with staff to review programmatic and budgetary priorities. The Constituency Board operated in accordance with approved by-laws.

Summary of Supplemental Activities in Support of Program Objectives:

UCF CARD has been very successful in supporting the ever-expanding needs of the project and growing community needs, despite significant budgetary constraints. The success of staff in streamlining and sacrificing has enabled UCF CARD to remain a valuable asset to the community. Elimination of most land-lines through implementation of Google Talk and remote database access has enabled efficiency and saved thousands of dollars in travel and communication costs. Staff have also secured small grants to allow more direct intensive support to parents of young children in Lake and Orange counties, and the continuation of the SEDL (formerly Southwest Educational Developmental Laboratory) Autism Employment Grant has permitted more intensive supports for adults with ASD in the pre-employment phase of adult life.

As required, UCF CARD Board and staff have partnered with Providing Autism Links and Support (PALS) on the fundraising front, raising funds to support programming in the catchment area. Included among these efforts are an annual Derby Day, FORE

Autism, Autumn Nights, and a variety of Board-initiated sporting events hosted by other groups on behalf of UCF CARD.

UCF CARD continues to strengthen its program through the cultivation of strategic community partnerships. This past year, UCF CARD continued building on the close relationships with school districts and local Early Steps Programs, continued collaboration with local agencies through quarterly Interagency Council meetings, and conducted 13 autism spectrum disorder screenings. This year, UCF CARD partnered substantially with FDLRS to develop and host two ASD Summer Institutes.

In 2011–2012, UCF Card hosted Autism Diagnostic Observation Schedule (ADOS) Training and the annual CARD Conference (state), Summer Institutes for Orange and Osceola Counties, a Pre-Kindergarten Summer Institute for Orange and Seminole Counties, and regional ASD training with PEPSA. Also expanded were teen groups from three to seven – filling the needs of the four most populated counties served by UCF CARD – and adult groups from three to four. Expanded family support group meetings were also provided in 2011–2012, allowing participants to have an enhanced experience by promoting homogeneity of concerns.

**University of Florida/Gainesville
Center for Autism and Related Disabilities
Final Report and Year-End Summary**

2011–2012

Submitted By

Greg Valcante, Ph.D.
Director

August 31, 2012

University of Florida/Gainesville
Center for Autism and Related Disabilities
Final Report and Year-End Summary
2011–2012

UF/Gainesville CARD Current Registry

	Registry Data as of June 30, 2012	Comparative Data from June 30, 2011
Registry Total	2,415^a	2,171
Constituents on Registry by County		
Alachua	849	779
Bradford	49	43
Citrus	147	131
Columbia	121	109
Dixie	25	21
Gilchrist	52	46
Hamilton	25	18
Hernando	156	144
Lafayette	11	12
Levy	121	98
Marion	599	532
Putnam	117	111
Suwannee	74	63
Union	33	28
Other	36	36
Constituents on Registry by Age		
0–2	15	16
3–4	102	170
5–15	1,301	1,218
16–21	499	332
22+	498	399
Annual New Referrals/Intakes	250 ^b	249
Annual Registry Losses	6	10

^a Registry Total includes 2,366 constituents with Pervasive Developmental Disorders (PDDs) and 49 with Related Disabilities (RDs). PDDs include Autistic Disorder, Asperger Disorder, Pervasive Developmental Disorders–Not Otherwise Specified, Rett Disorder, and Childhood Disintegrative

Disorder while RDs include dual sensory impairments or sensory impairments with other disabling conditions.

^b Includes 249 new ASD referrals and 1 new RD annual referrals.

In accordance with section 1004.55, F.S., and Rule 6A-7.0335, F.A.C., University of Florida/Gainesville Center for Autism and Related Disabilities (UF/Gainesville CARD) provided non-residential resource and training services for persons of all ages and levels of intellectual functioning with a documented diagnosis of autism, a pervasive developmental disorder not otherwise specified, an autistic-like disability, a dual sensory impairment, or a sensory impairment with other disabling conditions. Services were coordinated with local and state agencies and school districts in an effort to not duplicate services. UF/Gainesville CARD worked closely with its partner agencies across the state of Florida to ensure high-quality and equitable local, regional, and statewide service provision in accordance with Rule 6A-7.0335, F.A.C., and consistent with the longstanding mission and values of the Florida Centers for Autism and Related Disabilities, a Florida Department of Education project since 1993. UF/Gainesville CARD primarily provided services within its 14-county region in North Central Florida, but also collaborated with other CARD Centers and state agencies/projects on regional (e.g., regional trainings, PEPSA Program) and statewide initiatives (e.g., annual CARD Conference, development of online training content, support of SPP Indicators, support for the reading initiative). Service delivery was consistent with the other six statewide CARD Centers and was coordinated in the collective development of projects' annual service plans and via phone conferences with CARD Directors and CARD's FDOE liaison.

Outlined in this report is a summary of activities for the UF/Gainesville CARD during the period of July 1, 2011, through June 30, 2012. An abbreviated quantitative summary of Center constituent registry and service activities is also presented which reflect UF/Gainesville CARD's activities across all relevant variables specified in the Grant Award Agreement with the FDOE. Detailed programmatic activity and constituent contact data is reported to FDOE through its PTS Database.

In accordance with Rule 6A-7.0335, F.A.C., UF/Gainesville CARD implemented a plan that included the following:

1. A staffing plan with, at minimum, individuals with expertise in autism or autistic-like behaviors and individuals with expertise in sensory impairments.

UF/Gainesville CARD prides itself on having a highly qualified multi-disciplinary staff with impressive longevity in terms of years of service to the project. Project staff members are professionals with expertise in the following discipline areas: education, psychology, speech and language pathology, and behavior analysis. The UCF CARD Director and Associate Director have been with the project since its inception in 1993. This continuity of leadership has contributed a high level of expertise and administrative stability to the project, which has certainly served to

enhance project performance and outcomes despite budget cuts of 35 percent since 2006. Project leaders are also extremely productive in terms of scientific and service grant writing, fundraising, publications, and presentations, and are recognized locally, nationally, and internationally as experts. The success in securing external funding in past years has allowed UF/Gainesville CARD to maintain impressive levels of service delivery despite unprecedented budgetary constraints.

2. A direct service plan that must address individual and family assistance in the home, community, and school. The project shall not supplant responsibilities of other state and local agencies.

UF/Gainesville CARD provided extensive individual and direct family assistance across multiple settings (home, school, and community) in 2011–2012. IDFA is defined by the CARD Centers as any contact with any individual and/or family in reference to a specific CARD constituent. Included among these data – in addition to direct home, school, and community-based family support – is participation in CARD-sponsored activity groups (e.g., CARD Adult Support Group, My Friends High School group, etc.). Families are advised of the range of services provided by UF/Gainesville CARD and how to access those services when needed. Detailed information on how to access CARD services is also available on the UF/Gainesville CARD website (<http://www.card.ufl.edu>). All new families are encouraged to come to one of several family orientation sessions where constituent and family needs are assessed and individual assistance may be requested. IDFA contact data are collected regularly, entered into CARD's uniform reporting database, summarized quarterly, and entered into the FDOE PTS for quarterly and annual reporting.

Summary of Annual Individual and Direct Family Assistance Data:

Total individual and direct family assistance contacts delivered	2,569
Total number of individuals served	4,473

3. A technical assistance and consultation services plan for providing specific intervention and assistance, utilizing all available community resources, to clients of the project, the clients' families, school districts, and other service agencies and individuals as appropriate.

UF/Gainesville CARD provided substantial TA services throughout the community in 2011–2012. TA is defined by the CARD Centers as assistance requested by an agency or program that is not related to a specific CARD constituent. Agencies requesting such services are directed to a TA Request Form on the UF/Gainesville CARD website (<http://card.ufl.edu/content/technicalassistance.html>). Once the CARD office receives a completed form, a clinician with expertise relevant to the TA request is assigned to contact the agency, assess needs, and determine a plan of action. TA contact data are collected regularly, entered into UF/Gainesville CARD's uniform reporting database,

summarized quarterly, and entered into the PTS for quarterly and annual reporting. TA partnerships with Gilchrist, Hamilton, and Levy districts continued and grew in 2011–2012. In addition to TA and consultation to local school partners, UF/Gainesville CARD has continued its partnership with local Early Steps providers to realize the mutual goal of enhancing services for children and families of children under the age of three years.

Summary of Annual Technical Assistance Data:

Total technical assistance contacts delivered	567
Total number of individuals served	1,264

4. **A professional training program plan that includes developing, providing, and evaluating pre-service and in-service training in state-of-the-art practices for personnel who work with the populations served by the project and their families.**

UF/Gainesville CARD provided extensive local and regional trainings for professionals in 2011–2012 in an attempt to ensure that all professionals working with CARD constituents are highly qualified and trained in state-of-the-art “best practices.” All UF/Gainesville CARD trainings are open to all interested parties in the community, including family members, at no charge. Agencies requesting training are directed to a Training Request Form on the CARD website (<http://card.ufl.edu/content/training.html>). Once the CARD office receives a completed form, a clinician with expertise relevant to the training request is assigned to contact the agency, assess needs, and determine a plan of action. Most UF/Gainesville CARD professional development programs were offered on-line via Adobe Connect® as well as face-to-face in 2011–2012, including PEPSA Regional Trainings. Additionally, many were recorded and remain available for viewing on the website (<http://card.ufl.edu/content/training.html>). Twenty recorded professional development sessions are currently available. Training data – including participant demographic information, participant evaluations, and pre- and post-test scores – are collected regularly and entered directly into the PTS for quarterly and annual reporting.

Summary of Annual Parent and Professional Training/Workshop Data:
Local and Regional

Total number of local trainings/workshops	23
Total number of participants	520

Total number of regional trainings/workshops	2
Total number of participants	48

- 5. A public education plan to increase awareness of the public about autism, autistic-like disabilities of communication and behavior, pervasive developmental disorders, dual sensory impairments, and sensory impairments with other disabling conditions.**

UF/Gainesville CARD hosted or participated in numerous public education and awareness events throughout the catchment area in 2011–2012, including regional community resource and health fairs, autism awareness events, and many other opportunities to increase public education and awareness. Partnerships with other community organizations including Students Together for Autism Research (STAR) and the UF Impact Autism club are vital to public education. Specific events and related data can be found in the PTS.

Summary of Annual General Public Education/Awareness Data:

Total number of general public education presentations	25
Total number of participants	1,866

- 6. Description of how the project will interface with the medical community to ensure the appropriate use of medical consultation in the provision of services.**

UF/Gainesville CARD maintained collaborations with the local medical community, particularly the University of Florida College of Medicine and Shands Hospital. UF/Gainesville CARD has also maintained a resource and referral database of medical providers by discipline. CARD staff have participated in training University of Florida medical students, psychiatry residents, pediatric residents, and child psychiatry fellows, and staff provided assistance to families and physicians at the UF Psychiatry Autism Clinic every Friday.

- 7. Description of its working relationship with and support of the Constituency Board, as defined in section 1004.55, F.S.**

UF/Gainesville CARD continued its close collaborative relationship with its Constituency Board in 2011–2012. The Constituency Board hosted quarterly meetings with staff to review programmatic and budgetary priorities. The Constituency Board reviewed its by-laws; elected new officers and proposed Constituency Board members' names were submitted to the President of the University Florida. Constituency Board members participated actively in fundraising events to help support CARD operations, as specified in statute.

Summary of Supplemental Activities in Support of Program Objectives:

UF/Gainesville CARD's Directors have been very successful in supporting the ever-expanding scope of the project and growing community needs, despite significant

budgetary constraints. The success of staff in obtaining external funds has been a primary source of supplemental programmatic support. This past year, the UF/Gainesville CARD Director served as chair of the CARD Directors Committee, which meets by conference call along with representatives of the FDOE, Early Steps, and PEPSA. He also received a small grant from the Banco, Bilbao, Vizcayo and Argentario Compass Bank foundation and submitted another application to the National Institute of Health. This has allowed for (a) increased travel and on-site consultation with rural schools in the region and (b) obtaining assistive technology to use with constituents and demonstrate to educational personnel.

As required, UF/Gainesville CARD's Development Council and staff have also been quite active on the fundraising front, raising funds to support the program in these challenging economic times. Included among these efforts are an annual STAR 5K and Stomp the Swamp events and, in April 2012, the First Annual Suwannee River Paddle for Autism.

UF/Gainesville CARD continues to strengthen its program through the cultivation of strategic community partnerships. This past year, CARD continued building on the close relationships with school districts, expanded efforts with the local Early Steps Programs, continued collaboration with local diagnosticians, and enhanced community outreach efforts through numerous CARD adult and teen social groups. The website, enews, and Facebook page provide current information on CARD activities and items of public interest on a regular basis. Monthly CARD orientation sessions for new constituents are well received and appreciated. UF/Gainesville CARD continues to provide screenings for children whose families are not able to pursue formal diagnostic evaluations and referrals to physicians, therapists, and agencies as needed.

Throughout the year, UF/Gainesville CARD staff worked to further develop collaboration with school districts and met with ESE Directors and other agency representatives (e.g., Project 10, FIN, Multiagency Network for Students with Severe Emotional/Behavioral Disabilities (SEDNET), etc.) to plan for professional development needs in the region. Although an extensive list of community trainings can be found in the PTS, UF/Gainesville CARD is particularly proud of the success of Summer Institute on Literacy. UF/Gainesville CARD is also pleased to co-sponsor the Annual CARD Conference and to facilitate a variety of family and professional development workshops including: Early Intervention Training for families in collaboration with Early Steps, Transition Partnerships in collaboration with Project 10, and the Genetics of Autism in collaboration with the UF Department of Pediatrics. Many of the information and training sessions have been made available via Adobe Connect, and several were recorded for future viewing on the website (<http://card.ufl.edu/content/training.html>), including new presentations on Teaching Students with ASD and Guardian Advocacy.

**University of Florida/Jacksonville
Center for Autism and Related Disabilities
Final Report and Year-End Summary**

2011–2012

Submitted By

David O. Childers, Jr.
Executive Director

August 31, 2012

University of Florida/Jacksonville
Center for Autism and Related Disabilities
Final Report and Year-End Summary
2011–2012

UF/Jacksonville CARD Registry

	Registry Data as of June 30, 2012	Comparative Data from June 30, 2011
Registry Total	2,955^a	2,661
Constituents on Registry by County		
Duval	1,921	1,764
Clay	406	368
St. Johns	300	272
Flagler	125	118
Baker	28	24
Nassau	124	115
County Pending/In Process	51	0
Constituents on Registry by Age		
0–2	49	51
3–4	186	199
5–15	1,738	1,585
16–21	618	536
22+	356	295
Age Pending/In Process	8	0
Annual New Referrals/Intakes	281 ^b	568

^a Registry total includes 2,603 constituents with Autism Spectrum Disorders, 45 with Related Disabilities, and 307 In Process. ASDs include Autistic Disorder, Asperger Disorder, Pervasive Developmental Disorders—Not Otherwise Specified, Rett Disorder, and Childhood Disintegrative Disorder, while RDs include dual sensory impairments or sensory impairments with other disabling conditions and In Process includes individuals who have a tentative diagnosis of ASD and have started services with CARD. These individuals are in the process of providing verification of their diagnosis to the Center.

^b Includes 268 new ASD referrals, 0 RD referrals, and 13 In Process. In Process includes individuals who have a tentative diagnosis of ASD and have started services with the UF/Jacksonville CARD program. These individuals are in the process of providing verification of their diagnosis to the Center.

In accordance with section 1004.55, F.S., and Rule 6A-7.0335, F.A.C., the University of Florida at Jacksonville, Center for Autism and Related Disabilities (UF/Jax CARD) provided non-residential resource and training services for persons of all ages and levels of intellectual functioning with a documented diagnosis of autism, a pervasive developmental disorder not otherwise specified, an autistic-like disability, a dual sensory impairment, or a sensory impairment with other disabling conditions. Services were coordinated with local and state agencies and school districts in an effort to not duplicate services. UF/Jax CARD worked closely with its partner agencies across the state of Florida to ensure high-quality and equitable local, regional, and statewide service provision in accordance with Rule 6A-7.0335, F.A.C., and consistent with the longstanding mission and values of the Florida Centers for Autism and Related Disabilities, a Florida Department of Education project since 1993. UF/Jax CARD provided services within its six-county catchment area of Baker, Clay, Duval, Flagler, St. Johns, and Nassau counties, and also collaborated with other CARD Centers and state agencies/projects on regional (e.g., regional trainings cosponsored by FIN, FDLRS, PEPSA) and statewide initiatives (e.g., annual CARD Conference, development of online training content, support of SPP Indicators, support for the reading initiative). Service delivery was consistent with the other six statewide CARD Centers and was coordinated in the collective development of the projects' annual service plans and via monthly phone conferences with CARD Directors and CARD's FDOE liaison.

Outlined in this report is a summary of activities for UF/Jax CARD during the period of July 1, 2011, through June 30, 2012. An abbreviated quantitative summary of Center constituent registry and service activities is also presented which reflect UF/Jax CARD's activities across all relevant variables specified in the Grant Award Agreement with the FDOE. Detailed programmatic activity and constituent contact data is reported to FDOE through its PTS database.

In accordance with Rule 6A-7.0335, F.A.C., UF/Jax CARD implemented a plan that included the following:

1. A staffing plan with, at minimum, individuals with expertise in autism or autistic-like behaviors and individuals with expertise in sensory impairments.

During 2011–2012, the UF/Jax program continued under the leadership of Dr. David Childers, Jr., Executive Director, and Jeannie Bowles, Division Administrator. Dr. Childers has served the CARD program for over nine years and has 25 years experience in neurodevelopmental disabilities. He also serves as the Executive Director of the UF/Jax FDLRS Program and as Director of the regional Early Steps Program. Ms. Bowles has been with the UF/Jax CARD for over 11 years and sits on the Healthy Start Coalition Board. This integrated leadership provides both positive interactions with multiple agencies and stakeholders as well as provides leverage for

service provision. During this period, UF/Jax CARD provided transition counseling services on an ad hoc basis through the resource of two part-time clinical psychologists, one of whom has served the constituents for over 12 years and the other for over four years. UF/Jax CARD currently has four clinicians who provide trainings and support services to families. Two clinicians are Board Certified Behavior Analysts (BCBA), one has completed course work for BCBA certification and is awaiting the certification evaluation, and the fourth is a Board Certified Assistant Behavior Analyst (BCaBA).

2. A direct service plan that must address individual and family assistance in the home, community, and school. The project shall not supplant responsibilities of other state and local agencies.

Activities of the UF/Jax CARD are performed within Baker, Clay, Duval, Flagler, St. Johns, and Nassau counties. Satellite clinics are conducted in each of the three outlying counties – Baker, Flagler, and Nassau – in coordination with the local educational agencies (LEAs) which provide the clinical space. Meetings were held on an ongoing basis with LEAs. Training and support plans were developed and reported to the FDOE. All Center services are provided at no cost to constituents and represent the full range of clinical support, outreach, consultation, and technical assistance activities allowed by the grant with FDOE. All support services, trainings, and consultations are available in both English and Spanish.

The Center also participated in numerous statewide collaborations and initiatives, including PEPSA. The Center also hosted or co-hosted several important regional or statewide conferences including PEPSA regional trainings, the 19th Annual CARD Conference, the Fourth Annual Autism Medical Symposium, and the Annual Summer Institute. The Center worked closely with the six public school districts and the FDLRS/Crown Child Find to host six well-attended regional workshop events on topics such as Infants and Toddlers with Autism Spectrum Disorder; Social Pragmatics for Inclusion; Autism: A Language Disorder; Psychological Adjustment of Siblings of Children with ASD; Bullying and Students on the Spectrum; and Establishing Instructional Control with your Children with Autism. UF/JAX CARD also obtained and distributed 70 subscriptions to *ReThinkAutism.com* where educational professionals can access over a thousand lesson plans and training videos to support students with autism and related disabilities, including offering this program to the other state CARD programs. This permits leverage of technology to expand services throughout the catchment area in the face of state budgetary limitations.

As a result of continued funding challenges and limited outside resources, the UF/Jax CARD reduced its staff by two full-time equivalent (FTE) positions in 2010–2011 and an additional 1.5 FTE in 2011–2012. Despite this significant reduction in clinical staffing, the Center continued to provide a significant amount of direct services. Maintaining this level of service required a significant restriction in staff travel, and the majority of services were provided on-site at the UF/Jax CARD site.

A summary of Center constituent registry and service activities is presented below. This data reflects UF/Jax CARD activities across all relevant variables specified in the UF/Jax CARD's grant award agreement with the FDOE. IDFA includes office visits, school visits, home visits, parent support groups, parent management training sessions, and social skills groups.

Summary of Annual Individual and Direct Family Assistance Data:

Total individual assistance contacts delivered	2,182
Total number of individuals served	4,831

3. **A technical assistance and consultation services plan for providing specific intervention and assistance, utilizing all available community resources, to clients of the project, the clients' families, school districts, and other service agencies and individuals as appropriate.**

CARD staff had a goal to provide 2,000 technical assistance contacts serving at least 3,700 professionals. Technical assistance is provided through face-to-face contact, email, mail, phone, and/or online.

Summary of Annual Technical Assistance Data:

Total technical assistance contacts delivered	1,935
Total number of individuals served	4,651

4. **A professional training program plan that includes developing, providing, and evaluating pre-service and in-service training in state-of-the-art practices for personnel who work with the populations served by the project and their families.**

For 2011–2012, the UF/Jax CARD provided 208 trainings reaching 2,333 participants.

Summary of Annual Parent and Professional Training/Workshop/Group Discussions Data:

Total number of trainings/workshops/group discussions	208
Total number of participants	2,333

- 5. A public education plan to increase awareness of the public about autism, autistic-like disabilities of communication and behavior, pervasive developmental disorders, dual sensory impairments, and sensory impairments with other disabling conditions.**

For 2011–12, the UF/Jax CARD provided 38 education and awareness activities about CARD, autism spectrum disorders, and related disabilities for 561 participants. UF/Jax CARD participated in such events at the Fall Family Festival, Toy Drive with the Walgreens Corporation, Seasons of Hope, Evening with Santa, Valentine's Event, Spring Festival, and the Riverside Arts Market Community Awareness event.

Summary of Annual General Public Education/Awareness Data:

Total number of general public education presentations/events	38
Total number of participants	561

- 6. Description of how the project will interface with the medical community to ensure the appropriate use of medical consultation in the provision of services.**

During 2011–2012, Dr. Childers presented autism screening information to both the UF Jacksonville College of Medicine Community Grand Rounds program and to the Northeast Florida Pediatric Society quarterly meeting. The program provided screening support training/information to the regional Early Steps program. Additionally, the Centers for Disease Control (CDC) developed a training program that was presented as a formal resident training to all UF Jacksonville pediatric residents as a beta test site for the CDC. Additionally, every second-year pediatric resident at UF Jacksonville is required to spend one month in the Developmental Pediatric Clinic. During this time, they receive both didactic and hands-on training on autistic spectrum topics as well as a half-day dedicated period with autism clinicians. The residents have the opportunity to follow families from initial intake through diagnosis in the Multidisciplinary Diagnostic Assessment Team Clinic. While this clinic is not under the auspices of CARD, it is conducted within the division and includes intake, clinical interview, administration of ADOS, medical assessment, cognitive evaluation (where indicated), and a team integration meeting followed by a parent conference. The residents are not only able to observe the diagnostic component, but also follow the families as they transition to CARD services.

- 7. Description of its working relationship with and support of the Constituency Board, as defined in section 1004.55, F.S.**

The UF/Jax CARD works along with the Constituency Board to support families through a goal of fundraising targeted at 2 percent of the budget, as stipulated by statute, through a collaborative relationship with local charitable organizations and

community businesses. While individual Board members raised in-kind donations for the program, the Constituency Board as a whole was unable to raise the required 2 percent of the budget as noted in the statute.

During this fiscal year, UF/Jax CARD experienced the same challenges as all other CARD programs and other state agencies attempting to maintain services in the face of decreasing resources. The working relationship with the Constituency Board continues to improve through the quarterly meetings, though attendance is not as good as desired. The Board provided both moral and staffing support at multiple events. A formal fundraising with the Urban Flats Restaurant was conducted by the UF/Jax CARD staff with support from Board members. While the Board was unable to conduct a formal fundraising event, Board members were proactive in obtaining in-kind supports for multiple events, including support from several local and national companies. These supports provided the UF/Jax CARD the ability to host the Annual Fall Festival, the Seasons of Hope Dinner, the Evening with Santa, and the Annual Spring Festival.

The UF/Jax CARD Center hosted a series of community events this year, such as the a fundraiser with Urban Flats Restaurant, a family retreat in conjunction with Deliver the Dream, a Fall Festival, a Seasons of Hope Dinner, An Evening with Santa, the Spring Festival, and an Annual Toy Drive.

Summary of Supplemental Activities in Support of Program Objectives

This has been a very productive year for UF/Jax CARD. Despite the budgetary constraints coupled with increasing constituency numbers, services have continued. During this past year, the program transferred 1.5 FTE position from CARD to other division duties in order to maintain full employment for all current staff. In total, the loss of 3.5 FTE – including the Clinical Director – has been a challenge, but no staff members have been laid off during this period of financial stress. Services have continued with small decreases in total service provision. However, these decreases are not commensurate with the loss of staff resources, due primarily to the professional nature of the clinical staff and their drive to provide services. Utilizing the Center space resources, the number of on-site programs including parenting, social skills, play skills and behavioral programs remained stable. By leveraging technology, UF/Jax CARD has continued increased presence in the catchment area, not only through use of the website, but by obtaining licenses for the web-based *ReThink Autism* program. These licenses have been distributed to all of the LEAs and have been offered to sister CARD programs. Multiple on-site webinars utilizing the assets/resources of the American Academy of Pediatrics Special Needs Committee have been offered over the past year.

In keeping with the philosophy that the family is the constituent, UF/Jax CARD has continued to work to provide programs working with the family's needs. One family retreat in conjunction with the Deliver the Dream organization was conducted. In coordination with Walgreen's, a Seasons of Hope dinner including special visits from Santa for all family members was held. UF/Jax CARD's Evening with Santa provided

families the opportunity for family photos with Santa in a safe environment, as well as traditional seasonal fun activities. Both a Fall and Spring Festival at the Center have continued, which provide both educational opportunities as well as family-oriented activities for families, which are types of outdoor events they typically might not be able to access.

With the recent increase of 10 percent legislative funding, an additional 1.0 FTE position will be initiated once the notice of award is received. Despite anticipated continued funding challenges, which will continue to limit personnel and administrative resources compared to previous years, the strength of this program remains dedicated staff who work to continue to provide services to every family.

**University of Miami/Nova Southeastern University
Center for Autism and Related Disabilities
Final Report and Year-End Summary**

2011–2012

Submitted By

Michael Alessandri, Ph.D.
Executive Director
Clinical Professor of Psychology & Pediatrics

August 31, 2012

University of Miami/Nova Southeastern University
Center for Autism and Related Disabilities
Final Report and Year-End Summary
2011–2012

UM-NSU CARD Current Registry

	Registry Data as of June 30, 452012	Comparative Data from June 30, 2011
Registry Total	6,572^a	6,008
Constituents on Registry by County		
Miami-Dade	3,533	3,199
Broward	2,975	2,755
Monroe	64	54
Constituents on Registry by Age		
0–2	54	51
3–4	627	620
5–15	3,558	3,329
16–21	1,318	1,180
22+	1,015	828
Annual New Referrals/Intakes	599 ^b	578
Annual Registry Losses	35	25

^a Registry total includes 6557 constituents with Autism Spectrum Disorders and 15 with Related Disabilities. ASDs include Autistic Disorder, Asperger Disorder, Pervasive Developmental Disorders–Not Otherwise Specified, Rett Disorder, and Childhood Disintegrative Disorder, while RDs include dual sensory impairments or sensory impairments with other disabling conditions.

^b Includes 598 new ASD referrals and 1 new RD annual referral.

In accordance with section 1004.55, F.S., and Rule 6A-7.0335, F.A.C., the University of Miami/Nova Southeastern University Center for Autism and Related Disabilities (UM-NSU CARD) provided non-residential resource and training services for persons of all ages and levels of intellectual functioning with a documented diagnosis of autism, a pervasive developmental disorder not otherwise specified, an autistic-like disability, a dual sensory impairment, or a sensory impairment with other disabling conditions. Services were coordinated with local and state agencies and school districts in an effort to not duplicate services. UM-NSU CARD worked closely with its partner agencies across the state of Florida to ensure high-quality and equitable local, regional, and statewide service provision in accordance with Rule 6A-7.0335, F.A.C., and consistent

with the longstanding mission and values of the Florida Centers for Autism and Related Disabilities, a Florida Department of Education project since 1993. UM-NSU CARD primarily provided services within its three-county catchment area of Miami-Dade, Broward, and Monroe Counties, but also collaborated with other CARD Centers and state agencies/projects on regional (e.g., regional trainings, PEPSA Program) and statewide initiatives (e.g., annual CARD Conference; development of online training content, support of SPP Indicators, support for the reading initiative). Service delivery was consistent with the other six statewide CARD Centers and was coordinated in the collective development of the projects' annual service plans and via phone conferences with CARD Directors and CARD's FDOE liaison.

Outlined in this report is a summary of activities for UM-NSU CARD during the period of July 1, 2011, through June 30, 2012. An abbreviated quantitative summary of Center constituent registry and service activities is also presented, which reflect UM-NSU CARD's activities across all relevant variables specified in the Grant Award Agreement with the FDOE. Detailed programmatic activity and constituent contact data is reported to FDOE through its PTS database.

In accordance with Rule 6A-7.0335, F.A.C., UM-NSU CARD implemented a plan that included the following:

1. A staffing plan with, at minimum, individuals with expertise in autism or autistic-like behaviors and individuals with expertise in sensory impairments.

UM-NSU CARD prides itself on having a highly qualified multidisciplinary staff with impressive longevity in terms of years of service to the project. Project staff members are professionals with expertise in the following discipline areas: clinical and school psychology, speech and language pathology, behavior analysis, special education, mental health counseling, and music therapy. The Executive Director has been with the project since 1996, and the Associate and Assistant Directors have been with the project in varying capacities since its inception in 1993. This continuity of leadership has contributed a high level of expertise and administrative stability to the project, which has certainly served to enhance project performance and outcomes despite budget cuts of 35 percent since 2006. Project leaders are also extremely productive in terms of scientific and service grant writing, fundraising, publications, and presentations and are recognized locally, nationally, and internationally as experts in their fields. The success in securing external funding in past years has allowed the maintenance of impressive levels of service delivery despite unprecedented budgetary constraints.

2. A direct service plan that must address individual and family assistance in the home, community, and school. The project shall not supplant responsibilities of other state and local agencies.

UM-NSU CARD provided extensive individual and direct family assistance across multiple settings (home, school, and community) in 2011–2012. IDFA is defined by

the CARD Centers as any contact with any individual and/or family in reference to a specific CARD constituent. Included among these data – in addition to direct home, school and community-based family support – is participation in CARD-sponsored activity groups [e.g., Social GAIN (Group for Aspies to Interact and Network), Teen Times, Surf Camp, etc.]. Families are advised of the range of services provided by UM-NSU CARD and how to access those services when needed. Detailed information on how to access UM-NSU CARD services is also available on the UM-NSU CARD website (<http://www.umcard.org/files/umcardfactsheet.pdf>). All new families are encouraged to come to one of the CARD offices for a face-to-face intake session with a clinician, where constituent and family needs are assessed and a service plan developed. The clinician with whom the family meets is assigned to the family for ongoing individual and direct family assistance and all related future clinical contacts. IDFA contact data are collected regularly, entered into UM-NSU CARD's uniform reporting database, summarized quarterly, and entered into the PTS for quarterly and annual reporting.

Summary of Annual Individual and Direct Family Assistance Data:

Total individual and direct family assistance contacts delivered	8,511
Total number of individuals served	10,202

- 3. A technical assistance and consultation services plan for providing specific intervention and assistance, utilizing all available community resources, to clients of the project, the clients' families, school districts, and other service agencies and individuals as appropriate.**

UM-NSU CARD provided substantial TA services throughout the community in 2011–2012. TA is defined by the CARD Centers as assistance requested by an agency or program that is not related to a specific CARD constituent. Agencies requesting such services are directed to a Technical Assistance Request Form on the UM-NSU CARD website (<http://www.umcard.org/techrequest.php>). Once the central office receives a completed form, a clinician with expertise relevant to the technical assistance request is assigned to contact the agency, assess needs, and determine a plan of action. TA contact data are collected regularly, entered into UM-NSU CARD's uniform reporting database, summarized quarterly, and entered into the Project Tracking System for quarterly and annual reporting.

Summary of Annual Technical Assistance Data:

Total technical assistance contacts delivered	3,762
Total number of individuals served	8,843

4. **A professional training program plan that includes developing, providing, and evaluating pre-service and in-service training in state-of-the-art practices for personnel who work with the populations served by the project and their families.**

UM-NSU CARD provided extensive local and regional trainings for professionals in 2011–2012 in an attempt to ensure that all professionals working with CARD constituents are highly qualified and trained in state-of-the-art “best practices.” All UM-NSU CARD trainings are open to all interested parties in the community, including family members, at no charge. Agencies requesting training are directed to a Lecture and Training Request Form on the website (<http://www.umcard.org/trainingrequest.php>). Once a completed form is received by the central office, a clinician with expertise relevant to the training request is assigned to contact the agency, assess needs, and determine a plan of action. UM-NSU CARD was particularly pleased to launch an online training platform, CARD Virtual Interactive Network for Education (CARD VINE), this past year. A variety of training offerings were provided through this mechanism. Utilization of the CARD VINE will expand in 2012–2013. Training data, including participant demographic information, participant evaluations, and pre- and post-test scores, are collected regularly and entered directly into the Project Tracking System for quarterly and annual reporting.

Summary of Annual Parent and Professional Training/Workshop Data:
Local and Regional

Total number of local trainings/workshops	98
Total number of participants	2,633

Total number of regional trainings/workshops	3
Total number of participants	232

5. **A public education plan to increase awareness of the public about autism, autistic-like disabilities of communication and behavior, pervasive developmental disorders, dual sensory impairments, and sensory impairments with other disabling conditions.**

UM-NSU CARD hosted or participated in numerous public education and awareness events throughout the catchment area in 2011–2012, including regional community resource and health fairs, autism awareness events with professional sporting franchises (e.g., Florida Marlins, Miami Dolphins), the Dan Marino Foundation’s WalkAbout Autism, and many others. Specific events and related data can be founded in the Project Tracking System.

Summary of Annual General Public Education/Awareness Data:

Total number of general public education presentations	60
Total number of participants	50,648

6. Description of how the project will interface with the medical community to ensure the appropriate use of medical consultation in the provision of services.

UM-NSU CARD maintained collaborations with the local medical community, particularly the Mailman Center for Child Development and Miami Children's Hospital. Also maintained is a resource and referral database of medical providers by discipline. A diagnostic discussion group of local diagnosticians was facilitated by CARD at least quarterly, and CARD's Executive Director continued his involvement in the coordination of an annual conference for medical providers sponsored by Baptist Health. Furthermore, Dr. Roberto Tuchman of the Miami Children's Hospital Dan Marino Center serves as a volunteer Consulting Medical Director to CARD staff.

7. Description of its working relationship with and support of the Constituency Board, as defined in section 1004.55, F.S.

UM-NSU CARD continued its close collaborative relationship with its Constituency Board. The Constituency Board reviewed the annual program budget and goals and hosted quarterly meetings with staff to review programmatic and budgetary priorities. The Constituency Board operated in accordance with approved by-laws, and proposed Constituency Board members' names were submitted to the presidents of the University of Miami and Autism Society of Florida, as specified in statute. Constituency Board members participated actively in fundraising events to help support UM-NSU CARD operations.

Summary of Supplemental Activities in Support of Program Objectives:

UM-NSU CARD Directors have been very successful in supporting the ever-expanding scope of the project and growing community needs despite significant budgetary constraints. The success of staff in obtaining external funds has been a primary source of supplemental programmatic support. This past year, UM-NSU CARD Directors have received grants from the Institute of Education Sciences, the Children's Trust, the Dan Marino Foundation, and the Miami Foundation. These awards have allowed for (a) enhancing the project by engaging in important research and clinical service projects; and (b) minimizing layoffs by affording the opportunity to reassign existing staff to other related service or research projects.

As required, the UM-NSU CARD Board and staff have also been quite active on the fundraising front, raising significant funds to support the program in these challenging economic times. Included among these efforts are an annual Miami-Dade fundraising

event, Tropical Nights, and annual Broward fundraising event, Autumn Moonlight. In addition, this past year UM-NSU CARD partnered with the Dan Marino Foundation and the Autism Societies of Miami-Dade and Broward Counties for the second annual Dan Marino Foundation WalkAbout Autism, a family fun day that raised much-needed funds for local autism program and services. Smaller-scale fundraising ventures are also supported throughout the year and are conducted in collaboration with local businesses or affiliated agencies (e.g., Sir Pizza, Dunkin Donuts, John the Baker, POC Buffet, the Carrie Brazier Center, etc.).

UM-NSU CARD continues to strengthen its program through the cultivation of strategic community partnerships. This past year, UM-NSU continued building on the close relationships with three school districts and local Early Steps Programs, continued collaboration with local diagnosticians through quarterly Diagnostic Discussion Groups, and enhanced community outreach efforts through numerous CARD Mobile Family Clinic screening and registration events, in collaboration with local pediatric facilities and schools/agencies. UM-NSU CARD also began coordinating an Autism Provider symposium series, which has focused on practice issues related to the provision of applied behavior analysis (ABA); e.g., workshop on the new Medicaid ruling related to ABA and workshop on working with insurance companies relative to ABA services and coverages).

In 2011–2012, UM-NSU CARD was pleased to be able to offer a Family Empowerment Series and Summer Transition series again this year, both live and online. UM-NSU CARD was also pleased to host or co-sponsor the following annual, regional, or local community-based conferences: CARD Conference (state), Summer Institute for Broward County Public Schools (district), a Spanish Conference (regional), a Miami-Dade Transition Conference (district), and three PEPSA regional trainings. UM-NSU CARD also reintroduced a monthly Mothers' Support Group as well as continuing a monthly grandparents' group (Grandparents Assisting and Lending Support–GPALS).

UM-NSU CARD also continued to serve as the Southeast Affiliate for Advancing Futures for Adults with Autism, a national initiative focusing on issues related to employment, housing, and community living for adults with autism spectrum disorders. Relative to this initiative, UM-NSU CARD has:

- Expanded the Adult/Transition Division (two new full-time staff members hired)
- Partnered with local businesses to create employment opportunities for adult constituents (e.g., Value Store It; Lee and Marie's Cakery)
- Supported and expanded Project Employment for Adults with Autism Referral Network (Project EAARN)
- Expanded social opportunity groups for teenage constituents (Teen Times in Broward, Miami-Dade, and Miami Lakes)
- Expanded social opportunity groups for adult constituents (Over 21 Club in Miami-Dade, Social GAIN groups in Broward and Miami-Dade)
- Offered a first annual Keys to Success Program for adult constituents at Nova Southeastern University

**University of South Florida
Center for Autism and Related Disabilities
Final Report and Year-End Summary**

2011–2012

Submitted By

Dr. Karen A. Berkman
Executive Director

August 31, 2012

University of South Florida
Center for Autism and Related Disabilities
Final Report and Year End-Summary
2011–2012

CARD-USF Registry

	Registry Data as of June 30, 2012	Comparative Data from June 30, 2011
Registry Total	3,443^a	3,179
Constituents on Registry by County		
Charlotte	87	82
Collier	119	112
Desoto	10	6
Glades	2	2
Hardee	13	10
Hendry	17	16
Highlands	65	63
Hillsborough	1,276	1,159
Lee	241	231
Manatee	127	125
Pasco	400	361
Pinellas	628	583
Polk	321	300
Sarasota	137	129
Constituents on Registry by Age		
0–2	11	20
3–4	200	233
5–15	1,814	1,707
16–21	797	731
22+	621	488
Annual New Referrals/Intakes	281 ^b	345
Annual web hits	CARD: 1,630,532 Learning Curve: 368,711	CARD: 1,509,177 Learning Curve: 443,196

^a Registry total includes 3387 constituents with Autism Spectrum Disorders and 56 with Related Disabilities. ASDs include Autistic Disorder, Asperger Disorder, Pervasive Developmental Disorders—Not Otherwise Specified, Rett Disorder, and Childhood Disintegrative Disorder, while RDs include dual sensory impairments or sensory impairments with other disabling conditions.

^b Includes 281 new referrals/intake this year with 0 related disabilities referrals.

In accordance with section 1004.55, F.S., and Rule 6A-7.0335, F.A.C., the Center for Autism and Related Disabilities at the University of South Florida (CARD-USF) provided non-residential resource and training services for persons of all ages and levels of intellectual functioning with a documented diagnosis of autism, a pervasive developmental disorder not otherwise specified, an autistic-like disability, a dual sensory impairment, or a sensory impairment with other disabling conditions. Services were coordinated with local and state agencies and school districts in an effort to not duplicate services. CARD-USF worked closely with its partner agencies across the state of Florida to ensure high-quality and equitable local, regional, and statewide service provision in accordance with Rule 6A-7.0335, F.A.C., and consistent with the longstanding mission and values of the Florida Centers for Autism and Related Disabilities, a Florida Department of Education project since 1993. CARD-USF primarily provided services within its 14-county catchment area in southwest Florida, but also collaborated with other CARD Centers and state agencies/projects on regional (e.g., regional trainings, PEPSA Program) and statewide initiatives (e.g., annual CARD Conference, development of online training content, support of SPP Indicators 5 and 14, support for the reading initiative). Service delivery was consistent with the other six statewide CARD Centers and was coordinated in the collective development of the projects' annual service plans and via phone conferences with CARD Directors and CARD's FDOE liaison.

Outlined in this report is a summary of activities for the CARD-USF during the period of July 1, 2011, through June 30, 2012. An abbreviated quantitative summary of Center constituent registry and service activities is also presented which reflect CARD-USF activities across all relevant variables specified in the Grant Award Agreement with the FDOE. Detailed programmatic activity and constituent contact data is reported to FDOE through its Project Tracking System database.

In accordance with Rule 6A-7.0335, F.A.C., CARD-USF implemented a plan that included the following:

1. A staffing plan with, at minimum, individuals with expertise in autism or autistic-like behaviors and individuals with expertise in sensory impairments.

CARD-USF prides itself on having a highly qualified multi-disciplinary staff with impressive longevity in terms of years of service to the project. Project staff members are professionals with expertise in the following discipline areas: psychology, social work, behavior analysis, special education, mental health counseling, and music therapy. The Executive Director has been with the project

since 2003, and Assistant Director has been with the project since 2005. This continuity of leadership has contributed a high level of expertise and administrative stability to the project, which has certainly served to enhance the project performance and outcomes despite significant budget cuts since 2006. Project leaders are also productive in terms of service grant writing, fundraising, and presentations. CARD-USF staffing is comprised of 15 full- and part-time employees with expertise in autism and related disabilities. All CARD consultants possess a masters or Ph.D. degree in a related field, and all support personnel have backgrounds in an area related to their job functions. CARD USF also supports central administrative personnel in the division, such as human resources, travel, budget, information technology, and grants management.

2. A direct service plan that must address individual and family assistance in the home, community, and school. The project shall not supplant responsibilities of other state and local agencies.

CARD-USF provided extensive individual and direct family assistance across multiple settings (home, school, and community) in 2011–2012. IDFA is defined by the CARD Centers as any contact with any individual and/or family in reference to a specific CARD constituent. Families are advised of the range of services provided by CARD-USF and how to access those services when needed. Detailed information on how to access CARD-USF services is also available on the CARD-USF website (<http://card-usf.fmhi.usf.edu>). All new families are contacted by the intake specialist, and if further assistance is needed other than resource and referral, a CARD consultant will speak with the family and determine their needs and develop a service plan. The CARD consultant with whom the family meets is assigned to the family for ongoing individual and direct family assistance and all related future clinical contacts. IDFA contact data are collected regularly, entered into CARD's uniform reporting database, summarized quarterly, and entered into the Project Tracking System for quarterly and annual reporting.

Summary of Annual Individual and Direct Family Assistance Data:

Total individual and direct family assistance contacts delivered	5,652
Total number of individuals served	5,818

3. A technical assistance and consultation services plan for providing specific intervention and assistance, utilizing all available community resources, to clients of the project, the clients' families, school districts, and other service agencies and individuals as appropriate.

CARD-USF provides technical assistance services throughout communities. TA is defined by the CARD Centers as assistance requested by an agency or program that is not related to a specific CARD constituent. Agencies requesting such services are directed to a Technical Assistance Request Form on the CARD-USF website

(<http://card-USF.fmhi.USF.edu>). Once the central office receives a completed form, a CARD consultant with expertise relevant to the technical assistance request is assigned to contact the agency, assess needs, and determine a plan of action. TA contact data are collected regularly, entered into CARD-USF's database, summarized quarterly, and entered into the Project Tracking System for quarterly and annual reporting. In addition to technical assistance and consultation to local school partners, CARD-USF has continued its partnership with local Early Steps and the Technical Assistance and Training System (TATS) to realize the mutual goal of enhancing services for children and families of children under the age of three years.

Summary of Annual Consultation/Technical Assistance Data:

Total Number of Consultations	2,921
Total Number of Individuals Served	4,033

4. **A professional training program plan that includes developing, providing, and evaluating pre-service and in-service training in state-of-the-art practices for personnel who work with the populations served by the project and their families.**

CARD-USF provided local and regional trainings for professionals in 2011–2012 in an attempt to ensure that all professionals working with CARD constituents are highly qualified and trained in state-of-the-art “best practices.” All trainings are open to all interested parties in the community, including family members, at no charge. Agencies requesting training are directed to a Training Request Form on the website (<http://card-usf.fmhi.usf.edu>) or can speak with any CARD personnel to request training. Once a completed request is received, a CARD consultant with expertise relevant to the training request is assigned to contact the agency, assess needs, and determine a plan of action. Training data – including participant demographic information, participant evaluations, and pre- and post-test scores (as appropriate) – will be collected regularly and entered directly into the Project Tracking System for quarterly and annual reporting.

Summary of Annual Parent and Professional Training/Workshop and Group Data:

Total Number of Trainings/Workshops	117
Total Number of Individuals Present	5,002

5. **A public education plan to increase awareness of the public about autism, autistic-like disabilities of communication and behavior, pervasive developmental disorders, dual sensory impairments, and sensory impairments with other disabling conditions.**

CARD-USF hosted or participated in numerous public education and awareness events throughout the CARD-USF catchment area, including regional community resource and health fairs, autism awareness events, and educational events.

Summary of Annual General Public Education/Awareness Data:

Total Number of General Public Education Presentations	42
Total Number of Individuals Present	7,960

6. **Description of how the project will interface with the medical community to ensure the appropriate use of medical consultation in the provision of services.**

CARD-USF maintained collaborations with the local medical community, specifically pediatricians who evaluate children for ASD. CARD-USF keeps a resource and referral database of medical providers by discipline for the 14-county region. This year, CARD worked in collaboration with hospitals and medical personnel to disseminate a Health Passport document. This allows medical professionals to have current information on constituents, including what works and does not work when providing care to that individual. In addition, CARD worked with a local children's hospital to develop a multimedia training for day surgery patients diagnosed with autism to assist in gaining a child's cooperation in procedures.

7. **Description of its working relationship with and support of the Constituency Board, as defined in section 1004.55, F.S.**

CARD-USF continued its close collaborative relationship with its Constituency Board. The Constituency Board reviewed the annual program budget and goals and hosted quarterly meetings with staff to review programmatic and budgetary priorities. The Constituency Board operated in accordance with approved by-laws, and proposed Constituency Board members' names were submitted to the presidents of the University of South Florida and Autism Society of Florida, as specified in statute. Constituency Board members participated actively in fundraising events to help support CARD-USF's operations.

Summary of Supplemental Activities in Support of Program Objectives:

Additional Activities

CARD-USF goes above and beyond statutes to bring high-impact events and projects that create positive change in communities and enhance participation of individuals in daily activities that all enjoy. These events were paid for from fundraising activities led by the Constituency Board.

During this year, CARD-USF hosted its second annual health and wellness symposium for individuals with autism and their families in Polk County. It was attended by over 100 families and professionals and included speakers on topics of interest, vendors, children's activities, and screenings. This event will be held again in October 2012 in Sarasota County.

In keeping with the Department of Education's priority for reading, CARD-USF hosted a table at the annual St. Pete Times Festival of Reading in September 2011.

CARD-USF provided materials for the County Parks and Recreation Department to create a fun Halloween family event called Haunted Woods Children's Activities at Hillsborough River State Park in October 2011.

CARD-USF supported a local elementary school to sponsor their second annual Special Olympics at Clark Elementary School in April 2012.

The CARD-USF Autism-Friendly Business Initiative has expanded the number of companies in and around the Tampa Bay region. They are as follows:

ACT-The All Community Theater Project, Tampa; Bounce U, Sarasota; City of Tampa Parks and Recreation Department; Clearwater Community Sailing Center, Clearwater; CNS (Cognitive Neuro Sciences), Tampa; Courteous Canine, Tampa; Crowne Plaza Tampa Westshore, Tampa; Dinosaur World, Plant City; Fifth Third Bank-Estero, Fort Myers, Naples, Tampa, and St. Petersburg; Goodwill Industries, St. Petersburg; Great Explorations Children Museum, St. Petersburg; Hillsborough River State Park, Tampa; Ingram's Pro Karate, Tampa; Jabil - St. Petersburg; Joseph Town Center Rita's (Ice, custards) Highland City, Bartow, Lakeland; Kaleisia Tea Lounge, Tampa; KLS Tae Kwon Do, Riverview; Lowry Park Zoo, Tampa; Maxim Healthcare Services, Inc., Tampa and Ft. Myers; Mercedes-Benz of Tampa Tampa; MOSI (Museum of Science and Industry), Tampa; Museum of Fine Arts - St. Petersburg; Neos Massage, Wesley Chapel; Pizza Fusion, Downtown Tampa at Skypoint; PlayAway Children's Fitness and Fun Center, Lakewood Ranch; The Florida Aquarium, Tampa; The Harbor Behavioral Healthcare, Pasco and Hillsborough counties; The Last Resort (TransDermal and Aromatherapy, Reflexology), St. Petersburg; TradeWinds Island Resort, St. Pete Beach; Suncoast YMCA, Pasco and Pinellas counties; Sunset Farms Inc., Punta Gorda; Wyndham Hotel Tampa Westshore, Tampa; Ybor City Museum State Park, Tampa.

Fundraising

In order to meet the growing demand for services, CARD-USF works to define gaps in the system and where new opportunities can be developed for those served. Given the budget constraints, CARD-USF has worked with the Constituency Board and development leadership council to devote time to fundraising. Because of the money that has been raised, educational events and activities for families and professionals in the 14-county region can be operated. This year, community partners included:

Avila Women's Golf Assoc.

Spring Sprint for Autism 5K 2012

Fiesta by the Bay 2012

Memorial Donations

United Way Suncoast Campaign

USF Unstoppable Faculty & Staff Campaign

Private Donations

Enterprise Holdings Inc. Foundation

Swank Hair Salon Hair Cut a Thon

Ultracuts Hair Cut a Thon

Autism Rocks Concert

Uncorking the Possibilities Wine Tasting at The Vine

Mise En Place, Cocktails for a Cause

Whole Foods Market, Tampa: Donate Your Dime

Friendly Kia, Autism Awareness Month Donation

Walker Middle School, Autism Awareness Donation

Motherhood the Musical

During this year, over \$70,000 was raised. Fundraising dollars are directly turned around and assist CARD-USF to offer education and awareness events in the various communities served. During this fiscal year, the Autism Services Fund at the University of South Florida, Inc. paid for:

Picture Exchange Communication System (PECS) training for Pasco school district, March 2012

PECS training materials for Health Start Coalition, August 2011

Etiquette presentation for The Learning Academy, September 2011

Monthly e-communications, CARD Connector, through Mail Chimp

Screenings and evaluations through Dr. Sutton

Pediatric Toolkit for Polk Medical Association and presentation by Dr. Sutton

World Book Night with Wharton HS, beyond literacy initiatives and materials – purchased books and hosted a celebration picnic with the students based on the book

Ask Me t-shirts

Hosted James Williams, a self-advocate to speak with TLA students about self-advocacy

CARD Open House to introduce the CARD-USF new location and core services to the community

Computer lab purchases

TLA health and fitness initiative at USF fitness facilities

Other special presentations/events included:

CARD-USF Constituency Board Chair presented at the Hillsborough County delegation in September 2011

CARD-USF staff coached Rachel Barcellona, Miss Teen America Spirit 2012, on her platform of Autism Awareness, included in national publication, *Supermodels Unlimited Magazine*

Collaboration with Whole Foods, Healthy Eating for Children with Autism

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Autism Program

4. Recipient name and address:

Please identify your organization.

Florida State University – Tallahassee
1940 North Monroe Street, Suite 72
Tallahassee, FL

University of Florida – Gainesville
2124 NE Waldo Road, Suite 3200
Gainesville, FL

University of Florida – Jacksonville
6271 St. Augustine Road, Suite 1
Jacksonville, FL

University of Central Florida – Orlando
12424 Research Parkway, Suite 365
Orlando, FL 32826

Florida Atlantic University - Boca Raton
777 Glades Road
Boca Raton, FL

University of Miami – Miami
1500 Monza Avenue
Coral Gables, FL

University of South Florida – Tampa
13301 Bruce B. Downs Blvd.
Tampa, FL

Location county/counties:

Please identify your counties. Add any additional counties that have been omitted. Make note of counties

that are listed that should not be.

Florida State University – Tallahassee

Counties serviced include: Escambia, Santa Rosa, Okaloosa, Walton, Holmes, Washington, Bay, Gulf, Jackson, Calhoun, Gadsden, Liberty, Franklin, Leon, Wakulla, Jefferson, Madison, and Taylor

University of Florida - Gainesville

Counties serviced include: Hamilton, Suwannee, Lafayette, Dixie, Columbia, Gilchrist, Levy, Union, Alachua, Bradford, Putnam, Marion, Citrus, Hernando

University of Florida - Jacksonville

Counties serviced include: Baker, Clay, Nassau, Duval, St. John's, Flagler

University of Central Florida - Orlando

Counties serviced include: Sumter, Lake, Volusia, Seminole, Orange, Osceola, Brevard

Florida Atlantic University - Boca Raton

Counties serviced include: Indian River, St. Lucie, Martin, Okeechobee, and Palm Beach

University of Miami - Miami

Counties serviced include: Broward, Dade, and Monroe

University of South Florida - Tampa

Counties serviced include: Pasco, Pinellas, Hillsborough, Polk, Manatee, Hardee, Highlands, Sarasota, DeSoto, Charlotte, Glades, Lee, Hendry, Collier

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
All are governmental entities EXCEPT University of Miami – private not-for-profit entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$5,472,967 (Autism Total)	\$	\$5,472,967	91

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 91. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2012.

8. Project Purpose/Description:

To provide nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism, who have a pervasive developmental disorder that is not otherwise specified, who have an autistic-like disability, who have a dual sensory impairment, or who have a sensory impairment with other disabling conditions.

9. Number of years this project has received state funding:

At least 16 years, verified through FY 1997-98 GAA

Funding for CARD-FSU started in 1993.

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and seamless articulation.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes, the CARD centers provide technical assistance and consultation to school districts, families, and community professionals.

In addition, CARD centers provide public education and autism awareness activities throughout the fiscal year that impacts thousands of people. Our extensive training efforts for pre-service teachers, teachers, families, professionals and businesses meets a major unmet need in our communities, both rural and urban.

12. What are the intended outcomes/impacts and benefits of the project?

- **Assist individuals with autism and related disabilities and their families**
- **Provide trainings/workshops**
- **Collaborate with constituency board for the program planning and coordination**
- **Provide consultations and technical assistance services to agencies, teachers, schools and school districts to improve programs and services**
- **Provide maintenance of census data via a constituent registry**

Public awareness and education is a main priority of the CARD centers.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data (e.g., number of clients served, students educated, units produced); Enumerate:

- **Number of clients served and number/types of services provided to clients**
- **Quarterly and annual census reports of individuals with autism and related disabilities in catchment areas**
- **Completion of online instructional trainings addressing effective practices for teaching math and science skills to students with ASDs and related disabilities**
- **Number and type of trainings for constituents, family members, and community professionals**

- **Number of ASD overview presentations to constituents, family members, and community professionals**
- **Number of constituents, family members, and community professionals to whom issues and practices related to feeding and nutrition are presented**
- **Number of family support group meetings**
- **Number of direct family assistance contacts**
- **Number of technical assistance contacts**

In addition to number of contacts and number of clients, we also capture total number of individual served by our contacts, including family members, educators, therapists, friends, etc.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Program data is collected through the FLDOE Bureau of Exceptional Student and Student Services (BEESS) Project Tracking System (PTS). The FLDOE BEESS project liaison reviews entries into the PTS on at least a quarterly basis for completeness and accuracy.

Data related to all annual program objectives are entered into PTS regularly (but at least quarterly). Data are reviewed by CARD Director prior to entry into PTS and then further verified post-entry to ensure accuracy.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Unit costs have not been compared with other projects or services. The services and funding for the CARD centers is mandated through 1004.55, Florida Statutes.

The CARD Centers are a unique model to the state of Florida. There are no other comparable or alternative projects that provide free expertise through direct and technical assistance, training and public education and awareness to this complicated and challenging population of children, youth, adults, families, and school districts. We do not supplant nor duplicate those services available through another project or agency.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

CARD FSU goals are established each year in the RFA and validated by the DOE. CARD is responsible to the DOE for meeting and/or exceeding the goals and this is monitored at least quarterly by DOE. FSU CARD is a highly productive project, serving nearly over 3000 families and meeting or exceeding project goals regularly. Nearly 300 new families register for FSU CARD services each year.

19. Describe how the information upon which the answer above is based was obtained and validated:

FSU CARD clinical staff are required to collect daily data on client contacts, technical assistance contacts, training events, and public education/awareness activities. These data are entered into a uniform reporting database (with data categories defined consistently across the CARD Centers) and analyzed quarterly for entry into the PTS.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

There is no funding or matching funding from non-state sources available for this project. However, according to 1004.55(2), Florida Statutes, the constituency board for each center should raise funds equivalent to 2% of the total funds allocated to that center in each fiscal year.

CARD-FSU constituency board in partnership with CARD-FSU has been actively involved in fundraising and has been for the past 10 years, as State funds have been insufficient to meet the growing needs of our densely populated region. Fundraising dollars are used to support the core mission of CARD, but also allow us to engage in needed services that are not supported by State funds.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

none.

22. Provide any other information that can be used to evaluate the performance of this project:

Annual report

In addition to the annual reports since 1993, one is invited to review our various newsletters, email blasts, consumer satisfaction surveys, training evaluations, and PTS data at any time.

23. CONTACT INFORMATION for person completing this form:

Name: Lindee Morgan, Ph.D.

Title: Associate Director of FSU Autism Institute; Director of FSU CARD

Phone number and email address: 850.488.4830; lindee.morgan@med.fsu.edu

Date: January 22, 2013

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Autism Program

4. Recipient name and address:

Please identify your organization.

Florida State University – Tallahassee
1940 North Monroe Street, Suite 72
Tallahassee, FL

University of Florida – Gainesville
2124 NE Waldo Road, Suite 3200
Gainesville, FL 32609

University of Florida – Jacksonville
6271 St. Augustine Road, Suite 1
Jacksonville, FL

University of Central Florida – Orlando
12424 Research Parkway, Suite 365
Orlando, FL 32826

Florida Atlantic University - Boca Raton
777 Glades Road
Boca Raton, FL

University of Miami – Miami
1500 Monza Avenue
Coral Gables, FL

University of South Florida – Tampa
13301 Bruce B. Downs Blvd.
Tampa, FL

Our zipcode for UF/Gainesville is 32609

Location county/counties:

Please identify your counties. Add any additional counties that have been omitted. Make note of counties

that are listed that should not be.

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Counties serviced include: Escambia, Santa Rosa, Okaloosa, Walton, Holmes, Washington, Bay, Gulf, Jackson, Calhoun, Gadsden, Liberty, Franklin, Leon, Wakulla, Jefferson, Madison, and Taylor

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5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
All are governmental entities EXCEPT University of Miami – private not-for-profit entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$5,472,967 (Autism Total)	\$	\$5,472,967	91

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 91. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2012.

8. Project Purpose/Description:

To provide nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism, who have a pervasive developmental disorder that is not otherwise specified, who have an autistic-like disability, who have a dual sensory impairment, or who have a sensory impairment with other disabling conditions.

9. Number of years this project has received state funding:

At least 16 years, verified through FY 1997-98 GAA

Funding for CARD UF/Gainesville began in 1993

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and seamless articulation.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes, the CARD centers provide technical assistance and consultation to school districts, families, and community professionals.

In addition, CARD centers provide public education and autism awareness activities throughout the fiscal year that impacts thousands of people. Our extensive training efforts for pre-service teachers, teachers, families, professionals and businesses meets a major unmet need in our communities, both rural and urban.

12. What are the intended outcomes/impacts and benefits of the project?

- **Assist individuals with autism and related disabilities and their families**
- **Provide trainings/workshops**
- **Collaborate with constituency board for the program planning and coordination**
- **Provide consultations and technical assistance services to agencies, teachers, schools and school districts to improve programs and services**
- **Provide maintenance of census data via a constituent registry**

Assist individuals with autism and related disabilities and their families to address the educational, behavioral, communication, social and employment challenges associated with the disability. Provide training, consultation, and support to improve the knowledge and skills of those supporting individuals with the disability. Public awareness and education are additional priorities of the CARD centers.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data (e.g., number of clients served, students educated, units produced); Enumerate:

- **Number of clients served and number/types of services provided to clients**
- **Quarterly and annual census reports of individuals with autism and related disabilities in catchment areas**

- **Completion of online instructional trainings addressing effective practices for teaching math and science skills to students with ASDs and related disabilities**
- **Number and type of trainings for constituents, family members, and community professionals**
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- **Number of constituents, family members, and community professionals to whom issues and practices related to feeding and nutrition are presented**
- **Number of family support group meetings**
- **Number of direct family assistance contacts**
- **Number of technical assistance contacts**

In addition to number of contacts and number of clients, we also capture total number of individual served by our contacts, including family members, educators, therapists, friends, etc. Data are reported quarterly to the FDOE through the Project Tracking System (PTS) database.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Data are collected and reported through the CARD Annual Report. This report is presented to the FDOE and the Florida Legislature annually. CARD also collects consumer satisfaction surveys and follow up surveys of effectiveness of training provided to professionals and educators. This information is collected on a minimum of 30% of services provided..

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Program data is collected through the FLDOE Bureau of Exceptional Student and Student Services (BEES) Project Tracking System (PTS). The FLDOE BEES project liaison reviews entries into the PTS on at least a quarterly basis for completeness and accuracy.

Data related to all annual program objectives are entered into PTS regularly (but at least quarterly). Data are reviewed by CARD Director prior to entry into PTS and then further verified post-entry to ensure accuracy.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Unit costs have not been compared with other projects or services. The services and funding for the

CARD centers is mandated through 1004.55, Florida Statutes.

The CARD Centers are a unique model to the state of Florida. There are no other comparable or alternative projects that provide free expertise through direct assistance, technical assistance, training and public education for this complicated and challenging population of children, youth, adults, families, and school districts. We do not supplant nor duplicate those services available through another project or agency.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

CARD UF/Gainesville's goals are established each year in the Request for Applications (RFA) and validated by the FDOE. CARD is responsible to the FDOE for meeting and/or exceeding these goals and this is monitored at least quarterly by FDOE. CARD UF/Gainesville is a highly productive project, serving nearly over 2,500 families and meeting or exceeding project goals regularly. Over 250 new families will register for CARD UF/Gainesville services this year and be added to those already receiving our services.

19. Describe how the information upon which the answer above is based was obtained and validated:

CARD UF/Gainesville clinical staff are required to collect daily data on client contacts, technical assistance contacts, training events, and public education/awareness activities. These data are entered into a uniform reporting database (with data categories defined consistently across the CARD Centers) and analyzed quarterly for entry into the PTS.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

There is no funding or matching funding from non-state sources available for this project. However, according to 1004.55(2), Florida Statutes, the constituency board for each center should raise funds equivalent to 2% of the total funds allocated to that center in each fiscal year.

The CARD UF/Gainesville constituency board in partnership with CARD staff has been actively involved in fundraising for the past 10 years, as State funds have decreased to a level insufficient to meet the needs of our growing population. Fundraising dollars are used to support the core mission of CARD, but also allow us to engage in needed services that are not supported by State funds.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

None.

22. Provide any other information that can be used to evaluate the performance of this project:
Annual report

In addition to the annual reports provided to FDOE since 1994, one is invited to review our various newsletters, e-news reports, consumer satisfaction surveys, training evaluations, and PTS data at any time.

23. CONTACT INFORMATION for person completing this form:

Name: Gregory Valcante, Ph.D.

Title: Director,CARD UF/Gainesville

Phone number and email address: 352-846-3458; valcante@ufl.edu

Date: January 22, 2013

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Autism Program

4. Recipient name and address:

Please identify your organization.

Florida State University – Tallahassee
1940 North Monroe Street, Suite 72
Tallahassee, FL

University of Florida – Gainesville
2124 NE Waldo Road, Suite 3200
Gainesville, FL

University of Florida – Jacksonville
6271 St. Augustine Road, Suite 1
Jacksonville, FL

University of Central Florida – Orlando
12424 Research Parkway, Suite 365
Orlando, FL 32826

Florida Atlantic University - Boca Raton
777 Glades Road
Boca Raton, FL

University of Miami – Miami
1500 Monza Avenue
Coral Gables, FL

University of South Florida – Tampa
13301 Bruce B. Downs Blvd.
Tampa, FL

Dr. David O. Childers, Jr., M.D.

Location county/counties:

Please identify your counties. Add any additional counties that have been omitted. Make note of counties

that are listed that should not be.

Florida State University – Tallahassee

Counties serviced include: Escambia, Santa Rosa, Okaloosa, Walton, Holmes, Washington, Bay, Gulf, Jackson, Calhoun, Gadsden, Liberty, Franklin, Leon, Wakulla, Jefferson, Madison, and Taylor

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University of Miami - Miami

Counties serviced include: Broward, Dade, and Monroe

University of South Florida - Tampa

Counties serviced include: Pasco, Pinellas, Hillsborough, Polk, Manatee, Hardee, Highlands, Sarasota, DeSoto, Charlotte, Glades, Lee, Hendry, Collier

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
All are governmental entities EXCEPT University of Miami – private not-for-profit entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$5,472,967 (Autism Total)	\$	\$5,472,967	91

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 91. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2012.

8. Project Purpose/Description:

To provide nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism, who have a pervasive developmental disorder that is not otherwise specified, who have an autistic-like disability, who have a dual sensory impairment, or who have a sensory impairment with other disabling conditions.

9. Number of years this project has received state funding:

At least 16 years, verified through FY 1997-98 GAA

UF Jacksonville CARD Program dates back to 1994.

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and seamless articulation.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

Yes, the CARD centers provide technical assistance and consultation to school districts, families, and community professionals.

Our public education and awareness campaigns, along with our extensive parent and professional training programs meet a highly unmet need in our communities. We provide parent and professional trainings at no cost to participants which provides quality scientific and validated information to these groups without an underlying agenda. This is a unique service within the state of Florida.

12. What are the intended outcomes/impacts and benefits of the project?

- **Assist individuals with autism and related disabilities and their families**
- **Provide trainings/workshops**
- **Collaborate with constituency board for the program planning and coordination**
- **Provide consultations and technical assistance services to agencies, teachers, schools and school districts to improve programs and services**
- **Provide maintenance of census data via a constituent registry**

Public education is a critical component of the Center's responsibility.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data (e.g., number of clients served, students educated, units produced); Enumerate:

- **Number of clients served and number/types of services provided to clients**
- **Quarterly and annual census reports of individuals with autism and related disabilities in catchment areas**
- **Completion of online instructional trainings addressing effective practices for teaching math and science skills to students with ASDs and related disabilities**

- **Number and type of trainings for constituents, family members, and community professionals**
- **Number of ASD overview presentations to constituents, family members, and community professionals**
- **Number of constituents, family members, and community professionals to whom issues and practices related to feeding and nutrition are presented**
- **Number of family support group meetings**
- **Number of direct family assistance contacts**
- **Number of technical assistance contacts**

In addition to number of contacts and number of clients, we also capture total number of individual served by our contacts, including family members, educators, therapists, friends, etc.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Parent satisfaction with services provided, recommendations , and case conference with parents, teachers, and school administrators

Participant satisfaction with in-service and pre-service training activities

Results from the satisfaction surveys have consistently shown that >95% of respondents rate the services at the highest rates of satisfaction. The CARD program provides the satisfaction survey results to DOE through quarterly entry into PTS. In addition, the data are aggregated and described in each CARD's annual report.

As requested by DOE, this year the CARDS will collect data on implementation of instructional and behavioral strategies recommended by the Centers. This year, CARD will collect the data through surveys that will be sent after the feedback session and will ask consumers whether they used a strategy; identify which strategy they used, and the feasibility of implementation. If the participant indicated that they did not use a strategy, they will be asked for reasons why and possible suggestions for how to enhance the likelihood that strategies will be implemented.

Unit cost data (e.g., cost per unit produced); Enumerate:

Due to the depth, intensity, and individual (needs-based) variability of the services provided to each family seen by the CARD program, unit cost data cannot be calculated by single unit calculation. That is, because each client's services are contingent upon their specific needs, there is considerable variability in the type and extent of service provided.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Program data is collected through the FLDOE Bureau of Exceptional Student and Student Services (BEES) Project Tracking System (PTS). The FLDOE BEES project liaison reviews entries into the PTS on at least a quarterly basis for completeness and accuracy.

Data related to all annual program objectives are entered into PTS regularly (but at least quarterly). Data are reviewed by FDLRS Assistant Director prior to entry into PTS and then further verified post-entry to ensure accuracy.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Unit costs have not been compared with other projects or services. The services and funding for the CARD centers is mandated through 1004.55, Florida Statutes.

The no-cost, lifetime model of the CARD programs are unique within the state of Florida. While individual components of the services may be available, the integrated approach across the lifespan from understanding the initial implications through adult integration are not provided at no charge by any other entity within the state.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

UF Jacksonville CARD is a very productive project, serving over 3000 families and meeting or exceeding project goals regularly. Over 300 new families register for UF Jacksonville CARD services each year.

19. Describe how the information upon which the answer above is based was obtained and validated:

The UF Jacksonville CARD clinical staff are required to collect daily data on client contacts, technical assistance contacts, training events, and public education/awareness activities. These data are entered into a uniform reporting database (with data categories defined consistently across the CARD Programs) and analyzed quarterly for entry into the PTS

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

There is no funding or matching funding from non-state sources available for this project. However, according to 1004.55(2), Florida Statutes, the constituency board for each center should raise funds equivalent to 2% of the total funds allocated to that center in each fiscal year.

UF Jacksonville CARD has worked actively to access community resources to assist in providing family based services including festivals, dinners, social activities, internships for clients and retreats which support individuals with Autistic Spectrum Disorders as well as families. Through coordination with several national companies, UF Jacksonville CARD is actively involved in developing resources for the past 5 years.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

The UF Jacksonville CARD program was audited by the DoE in the Spring of 2011.

The UF Jacksonville CARD program was audited externally at UF Jacksonville College of Medicine request in

2010.

The UF Jacksonville CARD program was audited internally by UF Jacksonville College of Medicine Audit Services in 2007 covering 2001-2007.

Each year, the CARD Programs produce an annual report which includes outcomes for the project's goals and objectives. This is submitted for review and approval by the FLDOE and then made available to the public.

22. Provide any other information that can be used to evaluate the performance of this project:

Annual report

In addition to the annual reports there are weekly email updates, quarterly newsletter, email blasts, participant satisfaction surveys, training evaluations, and PTS data.

23. CONTACT INFORMATION for person completing this form:

Name: David O. Childers, Jr., M.D.

Title: Chief, Division of Developmental Pediatrics, Executive Director, UF Jacksonville CARD

Phone number and email address: (904) 633-0760

David.Childers@jax.ufl.edu

Date: 22 January 2013

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Autism Program

4. Recipient name and address:

Please identify your organization.

Florida State University – Tallahassee
1940 North Monroe Street, Suite 72
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University of Central Florida – Orlando
12424 Research Parkway, Suite 365
Orlando, FL 32826

Florida Atlantic University - Boca Raton
777 Glades Road
Boca Raton, FL

University of Miami – Miami
1500 Monza Avenue
Coral Gables, FL

University of South Florida – Tampa
13301 Bruce B. Downs Blvd.
Tampa, FL

Location county/counties:

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University of Florida - Jacksonville

Counties serviced include: Baker, Clay, Nassau, Duval, St. John's, Flagler

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Florida Atlantic University - Boca Raton

Counties serviced include: Indian River, St. Lucie, Martin, Okeechobee, and Palm Beach

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Counties serviced include: Broward, Dade, and Monroe

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5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
All are governmental entities EXCEPT University of Miami – private not-for-profit entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$5,472,967 (Autism Total)	\$	\$5,472,967	91

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 91. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2012.

8. Project Purpose/Description:

To provide nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism, who have a pervasive developmental disorder that is not otherwise specified, who have an autistic-like disability, who have a dual sensory impairment, or who have a sensory impairment with other disabling conditions.

Provide consultation, training and support to infant through adult individuals with autism and related disabilities, their families and others supporting these individuals. To maximize the potential of individuals with autism and related disabilities and to maintain services and supports in the most naturalized environments, when possible.

9. Number of years this project has received state funding:

At least 16 years, verified through FY 1997-98 GAA

Funding for UCF CARD began in 1998.

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and seamless articulation.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes, the CARD centers provide technical assistance and consultation to school districts, families, and community professionals.

In addition, CARD centers provide public education and autism awareness activities throughout the fiscal year that impact thousands of people. Our extensive training efforts for pre-service teachers, teachers, individuals on the spectrum, families, professionals and businesses meet a major unmet need in our communities, both rural and urban.

12. What are the intended outcomes/impacts and benefits of the project?

- **Assist individuals with autism and related disabilities and their families**
- **Provide trainings/workshops**
- **Collaborate with constituency board for the program planning and coordination**
- **Provide consultations and technical assistance services to agencies, teachers, schools and school districts to improve programs and services**
- **Provide maintenance of census data via a constituent registry**

Assist individuals with autism and related disabilities and their families to address the educational, behavioral, communication, social and employment challenges associated with the disability. Provide training, consultation and support to improve the knowledge and skills of those individuals supporting individuals with the disability. Additionally, public awareness and education is a main priority of the CARD centers.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data (e.g., number of clients served, students educated, units produced); Enumerate:

- **Number of clients served and number/types of services provided to clients**
- **Quarterly and annual census reports of individuals with autism and related disabilities in catchment areas**
- **Completion of online instructional trainings addressing effective practices for teaching math and science skills to students with ASDs and related disabilities**
- **Number and type of trainings for constituents, family members, and community professionals**
- **Number of ASD overview presentations to constituents, family members, and community professionals**
- **Number of constituents, family members, and community professionals to whom issues and practices related to feeding and nutrition are presented**
- **Number of family support group meetings**
- **Number of direct family assistance contacts**
- **Number of technical assistance contacts**

In addition to number of contacts and number of clients, we also capture total number of individual served by our contacts, including family members, educators, therapists, friends, etc. Data are reported quarterly to the FDOE through the PTS data base and summarized in an annual report.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Data related to all annual program objectives are entered into PTS regularly (but at least quarterly). Data are reviewed by CARD Director prior to entry into PTS and then further verified post-entry to ensure accuracy. Data are reported through PTS and the CARD Annual Report. This report is presented to the DOE and the Florida Legislature annually. UCF CARD is a highly productive project, serving over 7200 families and meeting or exceeding project goals regularly. Over 500 new families register for UCF CARD services each year.

Unit cost data (e.g., cost per unit produced); Enumerate:

Due to the variable nature of services and individual needs, a unit cost cannot be calculated.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Program data is collected through the FLDOE Bureau of Exceptional Student and Student Services (BEES) Project Tracking System (PTS). The FLDOE BEES project liaison reviews entries into the PTS on at least a quarterly basis for completeness and accuracy.

Data related to all annual program objectives are entered into PTS at least quarterly. Data are reviewed by the CARD director for accuracy. Reports are also reviewed by the Constituency Board annually.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Unit costs have not been compared with other projects or services. The services and funding for the CARD centers is mandated through 1004.55, Florida Statutes.

The CARD Centers are a unique model to the state of Florida. There are no other comparable or alternative projects that provide free expertise through direct and technical assistance, training and public education and awareness to this complicated and challenging population of children, youth, adults, families, and school districts. We do not supplant nor duplicate those services available through another project or agency.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

UCF CARD goals are established annually in the RFA and validated by the DOE. The annual report is reviewed and evaluated by the Constituency Board established in the legislation that authorizes CARD. CARD is responsible to the DOE for meeting and/or exceeding the goals and this is monitored at least quarterly by the center Director and DOE. UCF CARD consistently meets or exceeds the established goals.

19. Describe how the information upon which the answer above is based was obtained and validated:

UCF CARD staff are required to collect daily data on constituent and professional contacts, technical assistance contacts, training events and public awareness and education activities. These data are entered into a uniform reporting database system (with categories defined consistently across all CARD Centers) and analyzed quarterly for entry into PTS.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

There is no funding or matching funding from non-state sources available for this project. However, according to 1004.55(2), Florida Statutes, the constituency board for each center should raise funds equivalent to 2% of the total funds allocated to that center in each fiscal year.

UCF CARD constituency (in partnership constituency board and local nonprofits) has generated the funds required in 1004.55(2) since its addition to the CARD authorizing language. Fundraised dollars are used to support the core mission of CARD, as State funds allocated in recent years have been insufficient to meet the growing needs of our highly populated region.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

none

22. Provide any other information that can be used to evaluate the performance of this project:

Annual report

In addition to the annual reports, we have produced numerous newsletters, monthly e-blasts, satisfaction surveys, training evaluations and PTS data for review.

23. CONTACT INFORMATION for person completing this form:

Name: Teresa Daly, Ph.D, BCBA-D.

Title: Director

Phone number and email address: 407 823 6001, terri.daly@ucf.edu

Date: January 23, 2013

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Autism Program

4. Recipient name and address:

Please identify your organization.

Florida State University – Tallahassee
1940 North Monroe Street, Suite 72
Tallahassee, FL

University of Florida – Gainesville
2124 NE Waldo Road, Suite 3200
Gainesville, FL

University of Florida – Jacksonville
6271 St. Augustine Road, Suite 1
Jacksonville, FL

University of Central Florida – Orlando
12424 Research Parkway, Suite 365
Orlando, FL 32826

Florida Atlantic University - Boca Raton
777 Glades Road
Boca Raton, FL

University of Miami – Miami
1500 Monza Avenue
Coral Gables, FL

University of South Florida – Tampa
13301 Bruce B. Downs Blvd.
Tampa, FL

Location county/counties:

Please identify your counties. Add any additional counties that have been omitted. Make note of counties that are listed that should not be.

Florida State University – Tallahassee

Counties serviced include: Escambia, Santa Rosa, Okaloosa, Walton, Holmes, Washington, Bay, Gulf, Jackson, Calhoun, Gadsden, Liberty, Franklin, Leon, Wakulla, Jefferson, Madison, and Taylor

University of Florida - Gainesville

Counties serviced include: Hamilton, Suwannee, Lafayette, Dixie, Columbia, Gilchrist, Levy, Union, Alachua, Bradford, Putnam, Marion, Citrus, Hernando

University of Florida - Jacksonville

Counties serviced include: Baker, Clay, Nassau, Duval, St. John's, Flagler

University of Central Florida - Orlando

Counties serviced include: Sumter, Lake, Volusia, Seminole, Orange, Osceola, Brevard

Florida Atlantic University - Boca Raton

Counties serviced include: Indian River, St. Lucie, Martin, Okeechobee, and Palm Beach

University of Miami - Miami

Counties serviced include: Broward, Dade, and Monroe

University of South Florida - Tampa

Counties serviced include: Pasco, Pinellas, Hillsborough, Polk, Manatee, Hardee, Highlands, Sarasota, DeSoto, Charlotte, Glades, Lee, Hendry, Collier

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
All are governmental entities EXCEPT University of Miami – private not-for-profit entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$5,472,967 (Autism Total)	\$	\$5,472,967	91

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 91. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2012.

8. Project Purpose/Description:

To provide nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism, who have a pervasive developmental disorder that is not otherwise specified, who have an autistic-like disability, who have a dual sensory impairment, or who have a sensory impairment with other disabling conditions.

Provide consultation, training and support to infant through adult individuals with autism and related disabilities, their families and others supporting these individuals. To maximize the potential of individuals with autism and related disabilities and to maintain services and supports in the most naturalized environments, when possible.

9. Number of years this project has received state funding:

At least 16 years, verified through FY 1997-98 GAA

Funding for FAU CARD initiated in 2003.

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and seamless articulation.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes, the CARD centers provide technical assistance and consultation to school districts, families, and community professionals.

In addition, CARD centers provide public education and autism awareness activities throughout the fiscal year that impact thousands of people. Our extensive training efforts for pre-service teachers, teachers, individuals on the spectrum, families, professionals and businesses meet a major unmet need in our communities, both rural and urban.

12. What are the intended outcomes/impacts and benefits of the project?

- **Assist individuals with autism and related disabilities and their families**
- **Provide trainings/workshops**
- **Collaborate with constituency board for the program planning and coordination**
- **Provide consultations and technical assistance services to agencies, teachers, schools and school districts to improve programs and services**
- **Provide maintenance of census data via a constituent registry**

Assist individuals with autism and related disabilities and their families to address the educational, behavioral, communication, social and employment challenges associated. Provide training, consultation and support to improve the knowledge and skills of those individuals supporting individuals with the disability. Additionally, public awareness and education is a main priority of the CARD centers.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data (e.g., number of clients served, students educated, units produced); Enumerate:

- **Number of clients served and number/types of services provided to clients**
- **Quarterly and annual census reports of individuals with autism and related disabilities in catchment areas**
- **Completion of online instructional trainings addressing effective practices for teaching math and science skills to students with ASDs and related disabilities**
- **Number and type of trainings for constituents, family members, and community professionals**
- **Number of ASD overview presentations to constituents, family members, and community professionals**
- **Number of constituents, family members, and community professionals to whom issues and practices related to feeding and nutrition are presented**
- **Number of family support group meetings**
- **Number of direct family assistance contacts**
- **Number of technical assistance contacts**

Data are reported quarterly to the FLDOE through the PTS data base.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Data are collected and reported through the CARD Annual Report. This report is presented to the FLDOE and the Florida Legislature annually .

Unit cost data (e.g., cost per unit produced); Enumerate:

Due to the variability and the intensity of services per client, it is difficult to calculate this data. Each individual on the spectrum's needs vary tremendously and therefore their intensity and scope of services also varies.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Program data is collected through the FLDOE Bureau of Exceptional Student and Student Services (BEESS) Project Tracking System (PTS). The FLDOE BEESS project liaison reviews entries into the PTS on at least a quarterly basis for completeness and accuracy.

Data related to all annual program objectives are entered into PTS at least quarterly. Data are reviewed by the CARD director and assistant director for accuracy.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Unit costs have not been compared with other projects or services. The services and funding for the

CARD centers is mandated through 1004.55, Florida Statutes.

The CARD Centers are a unique model to the state of Florida. There are no other comparable or alternative projects that provide free expertise through direct and technical assistance, training and public education and awareness to this complicated and challenging population of children, youth, adults, families, and school districts. We do not supplant nor duplicate those services available through another project or agency.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

FAU CARD goals are established annually in the RFA and validated by the DOE. CARD is responsible to the DOE for meeting and/or exceeding the goals and this is monitored at least quarterly by the CARD Director and DOE. FAU CARD consistently meets or exceeds the established goals.

19. Describe how the information upon which the answer above is based was obtained and validated:

FAU CARD staff are required to collect daily data on constituent and professional contacts, technical assistance contacts, training events and public awareness and education activities. These data are entered into a uniform reporting database system (with categories defined consistently across all CARD Centers) and analyzed quarterly for entry into PTS.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

There is no funding or matching funding from non-state sources available for this project. However, according to 1004.55(2), Florida Statutes, the constituency board for each center should raise funds equivalent to 2% of the total funds allocated to that center in each fiscal year.

FAU CARD constituency board in partnership with FAU CARD staff has been actively involved in fundraising. FAU CARD conducts several major fundraisers annually as State funds have not been sufficient to meet the growing needs of our urban and rural regions. Fundraised dollars are used to support the core mission of CARD and also allow us to engage in needed services not supported by State funds.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

none

22. Provide any other information that can be used to evaluate the performance of this project:

Annual report

In addition to the annual reports, we have produced numerous newsletters, monthly e-blasts, satisfaction surveys, training evaluations and PTS data for review.

23. CONTACT INFORMATION for person completing this form:

Name: Maryellen Quinn-Lunny, Ed.S.

Title: Director

Phone number and email address: 561-221-3436 or mqlunny@fau.edu

Date: January 22, 2013

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Autism Program

4. Recipient name and address:

Please identify your organization.

Florida State University – Tallahassee
1940 North Monroe Street, Suite 72
Tallahassee, FL

University of Florida – Gainesville
2124 NE Waldo Road, Suite 3200
Gainesville, FL

University of Florida – Jacksonville
6271 St. Augustine Road, Suite 1
Jacksonville, FL

University of Central Florida – Orlando
12424 Research Parkway, Suite 365
Orlando, FL 32826

Florida Atlantic University - Boca Raton
777 Glades Road
Boca Raton, FL

University of Miami – Miami
5665 Ponce de Leon Blvd
PO Box 248768
Coral Gables, FL 33124-0725

University of South Florida – Tampa
13301 Bruce B. Downs Blvd.
Tampa, FL

Location county/counties:

Please identify your counties. Add any additional counties that have been omitted. Make note of counties

that are listed that should not be.

Florida State University – Tallahassee

Counties serviced include: Escambia, Santa Rosa, Okaloosa, Walton, Holmes, Washington, Bay, Gulf, Jackson, Calhoun, Gadsden, Liberty, Franklin, Leon, Wakulla, Jefferson, Madison, and Taylor

University of Florida - Gainesville

Counties serviced include: Hamilton, Suwannee, Lafayette, Dixie, Columbia, Gilchrist, Levy, Union, Alachua, Bradford, Putnam, Marion, Citrus, Hernando

University of Florida - Jacksonville

Counties serviced include: Baker, Clay, Nassau, Duval, St. John's, Flagler

University of Central Florida - Orlando

Counties serviced include: Sumter, Lake, Volusia, Seminole, Orange, Osceola, Brevard

Florida Atlantic University - Boca Raton

Counties serviced include: Indian River, St. Lucie, Martin, Okeechobee, and Palm Beach

University of Miami - Miami

Counties serviced include: Broward, Dade, and Monroe

University of South Florida - Tampa

Counties serviced include: Pasco, Pinellas, Hillsborough, Polk, Manatee, Hardee, Highlands, Sarasota, DeSoto, Charlotte, Glades, Lee, Hendry, Collier

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
All are governmental entities EXCEPT University of Miami – private not-for-profit entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$5,472,967 (Autism Total)	\$	\$5,472,967	91

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 91. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2012.

8. Project Purpose/Description:

To provide nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism, who have a pervasive developmental disorder that is not otherwise specified, who have an autistic-like disability, who have a dual sensory impairment, or who have a sensory impairment with other disabling conditions.

9. Number of years this project has received state funding:

At least 16 years, verified through FY 1997-98 GAA

Funding began in 1993 for our Center (UM)

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and seamless articulation.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes, the CARD centers provide technical assistance and consultation to school districts, families, and community professionals.

In addition, CARD centers provide public education and autism awareness activities throughout the fiscal year that impacts thousands of people. Our extensive training efforts for pre-service teachers, teachers, families, professionals and businesses meets a major unmet need in our communities, both rural and urban.

12. What are the intended outcomes/impacts and benefits of the project?

- **Assist individuals with autism and related disabilities and their families**
- **Provide trainings/workshops**
- **Collaborate with constituency board for the program planning and coordination**
- **Provide consultations and technical assistance services to agencies, teachers, schools and school districts to improve programs and services**
- **Provide maintenance of census data via a constituent registry**

In addition, public education and awareness are major priorities for our Centers.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data (e.g., number of clients served, students educated, units produced); Enumerate:

- **Number of clients served and number/types of services provided to clients**
- **Quarterly and annual census reports of individuals with autism and related disabilities in catchment areas**
- **Completion of online instructional trainings addressing effective practices for teaching math and science skills to students with ASDs and related disabilities**
- **Number and type of trainings for constituents, family members, and community professionals**

- **Number of ASD overview presentations to constituents, family members, and community professionals**
- **Number of constituents, family members, and community professionals to whom issues and practices related to feeding and nutrition are presented**
- **Number of family support group meetings**
- **Number of direct family assistance contacts**
- **Number of technical assistance contacts**

In addition to number of contacts and number of clients, we also capture total number of individual served by our contacts, including family members, educators, therapists, friends, etc.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Program data is collected through the FLDOE Bureau of Exceptional Student and Student Services (BEESS) Project Tracking System (PTS). The FLDOE BEESS project liaison reviews entries into the PTS on at least a quarterly basis for completeness and accuracy.

Data related to all annual program objectives are entered into PTS regularly (but at least quarterly). Data are reviewed by CARD Director prior to entry into PTS and then further verified post-entry to ensure accuracy.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Unit costs have not been compared with other projects or services. The services and funding for the CARD centers is mandated through 1004.55, Florida Statutes.

The CARD Centers are a unique model to the state of Florida. There are no other comparable or alternative projects that provide free expertise through direct and technical assistance, training and public education and awareness to this complicated and challenging population of children, youth, adults, families, and school districts. We do not supplant nor duplicate those services available through another project or agency.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

UM CARD goals are established each year in the RFA and validated by the DOE. CARD is responsible to the DOE for meeting and/or exceeding the goals and this is monitored at least quarterly by DOE. UM CARD is a highly productive project, serving nearly 7000 families and meeting or exceeding established project goals annually since 1993. Nearly 600 new families register for UM CARD services each year.

19. Describe how the information upon which the answer above is based was obtained and validated:

UM CARD clinical staff are required to collect daily data on client contacts, technical assistance contacts, training events, and public education/awareness activities. These data are entered into a uniform reporting database (with data categories defined consistently across the CARD Centers) and analyzed quarterly for entry into the PTS.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

There is no funding or matching funding from non-state sources available for this project. However, according to 1004.55(2), Florida Statutes, the constituency board for each center should raise funds equivalent to 2% of the total funds allocated to that center in each fiscal year.

The UM CARD Constituency Board in partnership with UM CARD is actively involved in fundraising and has been for the past 10 years, as State funds have been insufficient to meet the growing needs of our densely populated regions and rural areas. Fundraising dollars are used to support the core mission of CARD, but also allow us to engage in needed services that are not supported by State funds.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

none.

22. Provide any other information that can be used to evaluate the performance of this project:

Annual report

In addition to the annual reports since 1993, one is invited to review our various newsletters, email blasts, consumer satisfaction surveys, training evaluations, and PTS data at any time.

23. CONTACT INFORMATION for person completing this form:

Name: Michael Alessandri, Ph.D.

Title: Clinical Professor of Psychology and Pediatrics and Executive Director of UM CARD

Phone number and email address: 305-284-6558; malessandri@miami.edu

Date: January 18, 2013

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Autism Program

4. Recipient name and address:

Please identify your organization.

Florida State University – Tallahassee
1940 North Monroe Street, Suite 72
Tallahassee, FL

University of Florida – Gainesville
2124 NE Waldo Road, Suite 3200
Gainesville, FL

University of Florida – Jacksonville
6271 St. Augustine Road, Suite 1
Jacksonville, FL

University of Central Florida – Orlando
12424 Research Parkway, Suite 365
Orlando, FL 32826

Florida Atlantic University - Boca Raton
777 Glades Road
Boca Raton, FL

University of Miami – Miami
1500 Monza Avenue
Coral Gables, FL

University of South Florida – Tampa
13301 Bruce B. Downs Blvd.
MHC 2113A
Tampa, FL 33612

Location county/counties:

Please identify your counties. Add any additional counties that have been omitted. Make note of counties

that are listed that should not be.

Florida State University – Tallahassee

Counties serviced include: Escambia, Santa Rosa, Okaloosa, Walton, Holmes, Washington, Bay, Gulf, Jackson, Calhoun, Gadsden, Liberty, Franklin, Leon, Wakulla, Jefferson, Madison, and Taylor

University of Florida - Gainesville

Counties serviced include: Hamilton, Suwannee, Lafayette, Dixie, Columbia, Gilchrist, Levy, Union, Alachua, Bradford, Putnam, Marion, Citrus, Hernando

University of Florida - Jacksonville

Counties serviced include: Baker, Clay, Nassau, Duval, St. John's, Flagler

University of Central Florida - Orlando

Counties serviced include: Sumter, Lake, Volusia, Seminole, Orange, Osceola, Brevard

Florida Atlantic University - Boca Raton

Counties serviced include: Indian River, St. Lucie, Martin, Okeechobee, and Palm Beach

University of Miami - Miami

Counties serviced include: Broward, Dade, and Monroe

University of South Florida - Tampa

Counties serviced include: Pasco, Pinellas, Hillsborough, Polk, Manatee, Hardee, Highlands, Sarasota, DeSoto, Charlotte, Glades, Lee, Hendry, Collier

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
All are governmental entities EXCEPT University of Miami – private not-for-profit entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$5,472,967 (Autism Total)	\$	\$5,472,967	91

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 91. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2012.

8. Project Purpose/Description:

To provide nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism, who have a pervasive developmental disorder that is not otherwise specified, who have an autistic-like disability, who have a dual sensory impairment, or who have a sensory impairment with other disabling conditions.

9. Number of years this project has received state funding:

At least 16 years, verified through FY 1997-98 GAA

Funding began in 1993 for our Center (USF)

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement and seamless articulation.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes, the CARD centers provide technical assistance and consultation to school districts, families, and community professionals.

In addition, CARD centers provide public education and autism awareness activities throughout the fiscal year that impacts thousands of people. Our extensive training efforts for pre-service teachers, teachers, families, professionals and businesses meets a major unmet need in our communities, both rural and urban.

12. What are the intended outcomes/impacts and benefits of the project?

- **Assist individuals with autism and related disabilities and their families**
- **Provide trainings/workshops**
- **Collaborate with constituency board for the program planning and coordination**
- **Provide consultations and technical assistance services to agencies, teachers, schools and school districts to improve programs and services**
- **Provide maintenance of census data via a constituent registry**

In addition, public education and awareness are major priorities for our Centers.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data (e.g., number of clients served, students educated, units produced); Enumerate:

- **Number of clients served and number/types of services provided to clients**
- **Quarterly and annual census reports of individuals with autism and related disabilities in catchment areas**
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- **Number and type of trainings for constituents, family members, and community professionals**

- **Number of ASD overview presentations to constituents, family members, and community professionals**
- **Number of constituents, family members, and community professionals to whom issues and practices related to feeding and nutrition are presented**
- **Number of family support group meetings**
- **Number of direct family assistance contacts**
- **Number of technical assistance contacts**

In addition to number of contacts and number of clients, we also capture total number of individual served by our contacts, including family members, educators, therapists, friends, etc.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Program data is collected through the FLDOE Bureau of Exceptional Student and Student Services (BEES) Project Tracking System (PTS). The FLDOE BEES project liaison reviews entries into the PTS on at least a quarterly basis for completeness and accuracy.

Data related to all annual program objectives are entered into PTS regularly (but at least quarterly). Data are reviewed by CARD Director prior to entry into PTS and then further verified post-entry to ensure accuracy.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Unit costs have not been compared with other projects or services. The services and funding for the CARD centers is mandated through 1004.55, Florida Statutes.

The CARD Centers are a unique model to the state of Florida. There are no other comparable or alternative projects that provide free expertise through direct and technical assistance, training and public education and awareness to this complicated and challenging population of children, youth, adults, families, and school districts. We do not supplant nor duplicate those services available through another project or agency.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

CARD-USF goals are established each year in the RFA and validated by the DOE. CARD is responsible to the DOE for meeting and/or exceeding the goals and this is monitored at least quarterly by DOE. CARD-USF is a highly productive project, serving over 3600 registered constituents, over 10,500 related family members and 4500 community professionals and businesses and meeting or exceeding established project goals annually since 1993.

19. Describe how the information upon which the answer above is based was obtained and validated:

CARD-USF staff are required to collect daily data on client contacts, technical assistance contacts, training events, and public education/awareness activities. These data are entered into a uniform reporting database (with data categories defined consistently across the CARD Centers) and analyzed quarterly for entry into the PTS.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

There is no funding or matching funding from non-state sources available for this project. However, according to 1004.55(2), Florida Statutes, the constituency board for each center should raise funds equivalent to 2% of the total funds allocated to that center in each fiscal year.

The Constituency Board in partnership with CARD-USF is actively involved in fundraising and has been for the past 7 years, as State funds have been insufficient to meet the growing needs of our region, both urban and rural areas. Fundraising dollars are used to support the core mission of CARD, but also allow us to engage in needed services that are not supported by State funds.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

none.

22. Provide any other information that can be used to evaluate the performance of this project:

Annual report

In addition to the annual reports since 1993, one is invited to review our various newsletters, email blasts, consumer satisfaction surveys, training evaluations, and PTS data at any time.

23. CONTACT INFORMATION for person completing this form:

Name: Karen Berkman, Ph.D.

Title: Assistant Professor, School of Community and Behavioral Sciences and Executive Director of CARD-USF

Phone number and email address: 813-974-4033 kberkman@usf.edu

Date: January 23, 2013

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Teacher Professional Development: Florida Association of District Superintendents Training

4. Recipient name and address:
**Florida Association for District School Superintendents
 208 South Monroe Street
 Tallahassee, FL 32301**

Location county/counties:

Leon

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Private non-profit

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$217,713	\$	\$217,713	92

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
Deliver and implement programs for the recruitment, pre-service preparation, recognition, and professional development of high-quality educators, including teachers and administrators.

9. Number of years this project has received state funding:
At least 16 years, verified through FY 1997-98 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement, skilled workforce and economic development, and maximum access and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

The program supports training for district school superintendents and other district level leaders and provides a recurring opportunity for superintendents to align their work with state requirements and contemporary research on effective practices.

12. What are the intended outcomes/impacts and benefits of the project?

Intended outcomes include the improvement of the quality of school district superintendents' leadership and their staff through: advanced leadership development for superintendents; mentoring program for new superintendents; and training of district leadership teams and superintendents' support staff.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

FADSS submits data on who and how many participated in the trainings so output data can be checked. The Department collects attendance rosters and sign-in sheets to verify participation. Financial records are collected to verify expenditures are in alignment with program purposes. Participation rates vary but average between 25 and 60 participants per event depending on the time of year and the issues being addressed. Issues are selected based on expressions of need and interest by superintendents. Financial records are provided to verify how funds were expended.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Program topics are developed based on feedback and requests from Superintendents. Satisfaction surveys provide a general positive response. The continued participation by superintendents and their staff are indicative of the value being placed on the program by participants. Both new and experienced superintendents continue to participate.

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
Reports submitted by FADSS and supporting documentation of delivery of supports reviewed by Department of Education to verify events were implemented with participation by superintendents.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes.

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

The leadership development and training provided through this appropriation are provided at a substantially lower unit cost than those of comparable projects and services. These cost savings are a result of the commitment of superintendents throughout the state who support these services by volunteering their time and staff to provide training, to serve as mentors and to provide technical assistance.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Florida is at the forefront of educational reform. The accountability system, Student Success Act, Empowering Effective Teaching and Race to the Top are all excellent examples of Florida's reform efforts that are making significant improvement in student achievement throughout the state. These reform efforts require high quality leadership at the state and district level to ensure that all schools continue to improve and move student achievement in Florida to the best in the nation.

This appropriation supports the work of the Florida Association of District School Superintendents to provide leadership development and support to Florida superintendents as they lead their districts to greater and greater student achievement. Leadership at the district level is critical to ensuring instructional leadership at the school level which translates to higher achieving students and schools.

The leadership development program funded by this appropriation is designed specifically for Florida superintendents and other educational leaders in the school district. The program supports superintendents throughout their superintendency from the time they are elected or appointed and forward as they work to improve student achievement in their districts.

Leadership development opportunities begin with the New Superintendent Orientation Program to provide superintendents with the knowledge, understandings and skills necessary to successfully fulfill their legal and professional responsibilities as a superintendent. Additionally, each new superintendent is provided a mentor superintendent for their first year in office. Mentor superintendents are successful, experienced Florida

superintendents who have been specifically trained to be mentors.

Support for superintendents continues with two leadership development programs that are authorized by Florida Statutes. The first is the Superintendents Special Certification Program in Section 1001.47(4), Florida Statutes. This program is a management and leadership development program that focuses on the following topics: Florida School Finance, Florida School Law, Collective Bargaining, Core Concepts of Leadership and the Superintendent's Leadership Role in Improving Student Achievement. Superintendents have the opportunity to attend two-day training institutes on each of these topics. After completing the training, they are eligible to take the Florida Superintendents Exam to become certified in the program. Continuing certification requires participation in a Core Concepts of Leadership Institute each year.

The second leadership development program authorized by Section 1001.47(5), Florida Statutes is the Chief Executive Officer Leadership Development Program which is an advanced leadership program for Florida superintendents. This program includes two phases. Phase One is the content-knowledge-skills phase which is a formalized training program that focuses on information and skill development necessary for highly effective superintendents. Phase Two is the competency acquisition phase in which each superintendent has a structured opportunity to apply the knowledge and skills acquired in Phase One to improve student achievement in their school districts. This program includes an assessment for initial certification and annual renewal training and assessment for continuing certification.

All superintendents have opportunities for leadership development through the superintendents leadership conferences that are offered twice a year. These leadership conferences are designed to address contemporary leadership and educational challenges in Florida school districts, and to provide resources and support to superintendents in meeting these challenges.

It is evident that the leadership development opportunities listed above are valued highly by Florida superintendents. There are no other resources available to Florida superintendents that focus specifically on the unique challenges of a superintendents as the CEO of a Florida school district. Participation in all programs is very high. For example, all newly elected superintendents participated in the New Superintendent Orientation Program in November and December 2013 and are working with mentor superintendents.

This program also provides training to other educational leaders in Florida school districts as another way to support superintendents. This program focuses on district leadership teams and provides training and other developmental opportunities for district teams to realize greater success in supporting schools and improving student achievement. Typically, this program is offered once a year and there are always at least twice as many applications than can be accommodated.

To further support superintendents, training is offered to administrative assistants/secretaries to superintendents and school boards. Recognizing the importance of this group, training is provided to enhance the knowledge, understanding and skills needed to support superintendents and school boards. This training was offered in January 2013 and more than 45 administrative assistants and secretaries participated. The meeting was a great success with participant feedback indicating that the training was very relevant and useful to participants in their work with superintendents and school boards.

19. Describe how the information upon which the answer above is based was obtained and validated:
The information detailed in response to Question 18 was based on training records maintained by the Florida Association of District School Superintendents as well as feedback from participants.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?
NA

21. List any audits or evaluative reports that have been published for this project (including website links, if available):
NA

22. Provide any other information that can be used to evaluate the performance of this project:
Rapidly escalating expectations for improved performance by public school districts and the turn-over rate for public school superintendents present a significant need for sustainable and recurring professional growth support for superintendents.

23. CONTACT INFORMATION for person completing this form:
Name: Diann Morell
Title: Director of Training and Development
Phone number and email address: 850.577.5784 dmorell@fadss.org
Date: 1/22/13

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Teacher Professional Development: Principal of the Year

4. Recipient name and address:
District Winners throughout the State of Florida

Location county/counties:

Serves 74 school districts across Florida (67 regular school districts and additional 'special' school districts)

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Public school administrators are recipients.

6. FUNDING: FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$29,426	\$	\$29,426	92

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
Deliver and implement programs for the recruitment, pre-service preparation, recognition, and professional development of high-quality educators, including teachers and administrators.

9. Number of years this project has received state funding:
At least 10 years, project first identified in FY 2003-04 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement, skilled workforce and economic development, and maximum access and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

The Principal Achievement Award for Outstanding Leadership was established in 1988 to recognize exemplary principals for their contributions to their schools and communities. The program honors principals that have spearheaded initiatives to increase student performance, promote safe learning environments and establish partnerships with parents and community members.

The Outstanding Assistant Principal Achievement Award was established in 1997 to recognize exemplary assistant principals for their contributions to their schools and communities. The program honors assistant principals that have utilized teamwork and leadership skills to increase student performance, promote safe learning environments and establish partnerships with parents and community members.

12. What are the intended outcomes/impacts and benefits of the project?

State recognition and professional development of school leaders.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

18 school districts participated in the Principal and Assistant Principal Recognition Program in 2011-12, with 36 participants representing both categories.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Unit cost data (e.g., cost per unit produced); Enumerate:

Award amounts vary from year to year. The legislative appropriation provided monetary awards as follows for 2011-2012: Assistant Principal: Individual District winners: \$300 and \$100 school award ---- State Finalists: \$1,000 and \$300 school award ----State Assistant Principal of the Year: An award check for \$2,500 and a \$575 check for his/her school

Principal: Individual District winners: \$500 and \$150 school award---State Finalists: \$1,500 and a \$500 school award; State Principal of the Year: An award check for \$5,000 and a \$1,000 school award

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
Each school district provides to the Department a nomination packet for each nominee. Nomination packets are evaluated by a department-appointed selection committee. Selection is based on criteria included the nomination packet i.e. Student Achievement Data, Community Involvement and Faculty Development.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):
Unit costs are based on the number of nominees and level of award. There are no other similar programs for comparison of unit costs.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

19. Describe how the information upon which the answer above is based was obtained and validated:

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?
Educational partners are solicited and obtained to cover food and beverage costs associated with the recognition event. A 'Welcome Breakfast' and 'Awards Luncheon' are provided. Partners and amounts vary from year to year. In 2011, approximately \$10,000 was raised from private donors. Participating organizations have included Pearson, Global Scholar, and the Helios Education Foundation. In addition, approximately \$14,000 was provided through Title II-A Teachers and Principals Training and Recruiting Fund to support travel and recognition supplies/awards for district winners.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

22. Provide any other information that can be used to evaluate the performance of this project:

Along with principal awards for specific school leaders, the recognition program provides for school funds to support the recipients' schools. These funds have been used for special purposes to benefit the school's staff, students and teachers at the principal/assistant principal's discretion.

23. CONTACT INFORMATION for person completing this form:

Name: Kathy Hebda

Title: Deputy Chancellor for Educator Quality

Phone number and email address: 850-245-0891/Kathy.Hebda@fldoe.org

Date: January 22, 2013

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Teacher Professional Development: Teacher of the Year

4. Recipient name and address:
Winners throughout the State of Florida

Location county/counties:
Serves 74 school districts

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. FUNDING: FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$18,730	\$	\$18,730	92

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
Deliver and implement programs for the recruitment, pre-service preparation, recognition, and professional development of high-quality educators, including teachers and administrators.

9. Number of years this project has received state funding:
**At least 16 years, verified through FY 1997-98 GAA
 Program area states since 1967**

10. Does this project align with the core missions of the agency or the program area in which it is funded?
 (Explain):
Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student

achievement, skilled workforce and economic development, and maximum access and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

The Teacher of the Year program recognizes and honors the contributions of outstanding classroom teachers who have demonstrated a superior capacity to inspire a love of learning in students of all backgrounds and abilities.

12. What are the intended outcomes/impacts and benefits of the project?

State recognition, professional development, and the Department of Education's use of the professional talents and skills as the individuals who are asked to serve on numerous department-sponsored leadership committees.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

74 districts participate in the Teacher of the Year Recognition Program

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Unit cost data (e.g., cost per unit produced); Enumerate:

Award amounts vary from year to year. The legislative appropriation provided monetary awards as follows for 2011-2012 district and state winners: District Winners: \$230 each; State Finalists: \$500 each; State Teacher of the Year: \$1,500. The appropriation also includes reimbursement to his/her school district for the winner's entire salary and benefits for the next school year, and all travel costs associated with the program, including participation in the National Teacher of the Year Conference sponsored by the Council of Chief State Officers. The Teacher of the Year represents Florida at this conference. Florida's Teacher of the Year has been named a national finalist (only four finalists) for the past three years.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Each school district provides a nomination packet for each nominee. Nomination packets are evaluated by a department-appointed selection committee. Selection is based on criteria included in the nomination packet, including Student Achievement Data, Parental/Community Involvement and

Professional Development.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

19. Describe how the information upon which the answer above is based was obtained and validated:
District winners are in attendance and recognized by the Commissioner of Education at the recognition event. The Florida Teacher of the Year is named at an Awards Dinner and Gala, provided by Macys, premier sponsor of the program. Teachers leave the 2 ½ day event with fresh ideas and insight, ready to apply what they have learned to impact student achievement and to serve as mentors to other teachers not only in their schools and districts, but across the state.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Macys has been the premier sponsor and producer for the Teacher the Year Gala for 25 years. Macys also provides monetary awards to district winners, finalists and state winner in addition to funds for their schools. In 2011-12 Macys spent approximately \$102,000 in cash contributions for additional awards for district winners and finalists. This is in addition to the Gala it sponsors in support of the Teacher of the Year Program. Educational partners are solicited to assist with food and beverage costs associated with the Roundtable Event. Roundtable sponsors vary from year to year and have included Bank of America, Office Depot, Florida Lottery and Promethean to name a few. Approximately \$30,000 is raised each year to cover the cost of Roundtable expenses. In addition, approximately \$75,000 was provided through Title II-A Teachers and Principals Training and Recruiting Fund to support travel and recognition supplies/awards for district winners.

21. List any audits or evaluative reports that have been published for this project (including website links, if

available):

Press releases, District Winners, Finalists and State Winners may be found at the following links: http://www.fldoe.org/profdev/rec_prog.asp. Partner listings may be found on the DOE and Florida Education Foundation websites <http://www.floridaeducationfoundation.org/news/alex-lopes-named-2013-macys-florida-teacher-of-the-year>.

22. Provide any other information that can be used to evaluate the performance of this project:

The state winner represents Florida as the Ambassador for Education for one full year after being selected, and also serves on numerous leadership committees including facilitator of the Commissioner's Teacher Group. For the past three years, the Florida Teacher of the Year has been named as a finalist in the National Teacher of the Year program. Furthermore, survey data are collected at the close of the Roundtable whereby district winners provide feedback on the value of the event and how the information gathered as a result of the recognition experience will be used to further the teaching profession.

23. CONTACT INFORMATION of the person completing this form:

Name: Kathy Hebda

Title: Deputy Chancellor for Educator Quality

Phone number and email address: 850-245-0891/Kathy.Hebda@fldoe.org

Date: January 22, 2013

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
Teacher Professional Development: School Related Personnel of the Year

4. Recipient name and address:
Winners throughout the State of Florida

Location county/counties:
Serves 74 school districts

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
School support-related personnel are the recipients.

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$6,182	\$	\$6,182	92

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
Deliver and implement programs for the recruitment, pre-service preparation, recognition, and professional development of high-quality educators, including teachers and administrators.

9. Number of years this project has received state funding:
At least 16 years, verified through FY 1997-98 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded?

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(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goals of highest student achievement, skilled workforce and economic development, and maximum access and quality efficient services.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes, this program provides state recognition for outstanding education support personnel for the significant contributions they make to their schools and district school systems.

12. What are the intended outcomes/impacts and benefits of the project?

State recognition for up to 74 nominees. Districts welcome the opportunity to highlight outstanding support personnel at the state level.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

In 2011-12 65 school districts (out of 74) participated in the School-Related Employee of the Year program

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Unit cost data (e.g., cost per unit produced); Enumerate:

Award amounts vary from year to year. 2011-12 awards were provided as follows: District Winners - \$50 each; 4 Finalists- \$500 and state winner-\$1,000.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

District winners, finalists and state winners receive a monetary award, via state legislative appropriation. Each school district provides a nomination packet for each nominee. Nomination packets are evaluated by a department-appointed selection committee. Selection is based on nominee's exemplary performance and contributions to student learning per information received from district. The Department of Education convenes a group of support personnel, teachers, parents, and administrators to select finalists and state winner.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Similar programs do not exist for support and recognition of school-related personnel in Florida school districts.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

19. Describe how the information upon which the answer above is based was obtained and validated:

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

The Florida Education Foundation provided funds for food and beverage costs for finalists. The costs totaled \$3,500. In addition, \$4,000 was provided through Title II-A Teachers and Principals Training and Recruiting Fund to support travel for finalists and winner.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

A list of district winners, finalists and state winners may be found at the following link:

<http://www.fldoe.org/profdev/yearemp.asp>

22. Provide any other information that can be used to evaluate the performance of this project:

The program recognizes outstanding education support personnel for the significant contributions they make to their schools and district school systems. The program honors one state representative and four finalists. In accordance with Florida Statue section 1012.21(5), coordination and technical assistance in the nomination, selection, and recognition processes is provided.

23. CONTACT INFORMATION of the person who completed this form:

Name: Kathy Hebda

Title: Deputy Chancellor for Educator Quality

Phone number and email address: 850-245-0891/Kathy.Hebda@fldoe.org

Date: January 22, 2013

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
School and Instructional Enhancements: State Science Fair

4. Recipient name and address:
Nancy Besley, Executive Director
Florida Foundation for Future Scientists State Science and Engineering Fair of Florida
P.O. Box 67
Goldenrod, FL 32733

Location county/counties:

University of Central Florida (fiscal agent) in Orlando, FL
Orange County (Grant/SSEF targets students in all 67 school districts)
 UCF Center for Educational Research and Development

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Private non-profit entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$72,032	\$	\$72,032	92A

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To improve student performance and promote excellence in education through student learning opportunities and teacher professional development.

9. Number of years this project has received state funding:
At least 16 years, verified through FY 1997-98 GAA
Program area states 55 years, authorized by the 1957 Legislature of the State of Florida

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

Yes. The primary purpose of the project is to improve student performance by providing opportunities for students in grades K-12 to pursue research in science, technology, engineering, and mathematics. In meeting its obligations, the Florida Foundation for Future Scientists (FFFS) promotes and administers the State Science and Engineering Fair (SSEF) of Florida. The SSEF is a three-day display of science project exhibits prepared by aspiring scientists and engineers in sixth through twelfth grade. Nearly 950 Finalists display their projects and illustrate their research in competition for awards. The main objectives of the FFFS and the SSEF are to:

- **Recognize scientific talent in young people and introduce students to organized research.**
- **Provide teachers a forum for the exchange of ideas.**
- **Focus attention on science, mathematics, and engineering; thus stimulating students, their teachers, and the general public's interest.**
- **Establish guidelines, rules, and procedures for local, regional, and statewide competitions.**
- **Rewarding of scholarships, internships, awards, and science, engineering, and leadership youth programs**
- **The coordination of industrial, professional, and educational activities related to careers in science and engineering.**

12. What are the intended outcomes/impacts and benefits of the project?

- **Plan and direct activities at the local, regional, and state levels in STEM;**
- **Plan and direct the annual State Science and Engineering Fair (SSEF) of Florida;**
- **Recognize talent of students in the areas of STEM;**
- **Introduce students to organized research practices;**
- **Provide teachers with a forum for the exchange of ideas;**
- **Focus attention on STEM as possible career options for students;**
- **Increase participation in districts with low or no submissions; and**
- **Increase participation of subgroups: African-Americans, Hispanic, ESE, and ELL.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data (e.g., number of clients served, students educated, units produced); Enumerate:

- **Participation of Florida students in local and regional fairs (number of students per school and per region is tracked each year).**
- **Workshops with sign-in sheets for Fair Directors and teachers to provide training and updates in**

protocol for STEM research.

- **List of judging participants, awards, lists to include scholarships, opportunity/internships, special awards, and category awards. Final report on the students winning Place Awards, Special Awards, Scholarships and Opportunity/Internships.**

Monitor the participation and awards of Florida students who use their science research to compete in State, National, and International STEM related competitions.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

- **Participation of the number of students involved in State Science Fair from each region (participation is defined as student submission of appropriate research plan, paperwork, and two-day judging process).**
- **Formation of committees to plan and organize all aspects of the Fair, establish policies and procedures for each committee, complete assigned tasks.**
- **Preparing judges for interview process through policies and procedures and judges/workshop prior to SSEF.**
- **Executive Committee members provide ongoing assistance in regards to protocol for student STEM research.**
- **Provide resources for implementation of student STEM research, information for volunteer judges and donors for special awards, links to important affiliates and resources.**
- **Final report provided indicating schools participating and FCT 2.0 score (if available). Identification of school grades for participating schools, analysis of FCAT 2.0 scientific research cluster scores by regions of high Fair participation versus regions with low Fair participation.**

Unit cost data (e.g., cost per unit produced); Enumerate:

- **Quarterly update on expenses incurred**

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Monthly status updates are required via phone or e-mail and written quarterly status updates are required monthly to the DOE project contact. The fourth quarter/final report is a cumulative report of the project's accomplishments and submitted to the Bureau of Curriculum and Instruction at the end of the project (due July 31st, 2013). This report reflects the status of the project in meeting the identified goals and objectives as described in the Project Design.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency

and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

There are no comparable services offered to students in K-12 Florida public schools.

A primary mission of the FFFS is to foster and encourage Florida's talented young people to pursue careers in science, engineering, and research. It is an accepted belief that recognition and reward provide a significant impetus to youthful researchers in academic pursuits. The annual State Science and Engineering Fair of Florida is an appropriate vehicle through which to accomplish this mission.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes. Participation of Florida students in local and regional fairs has increased over the years as reported by each Regional Fair. Fair Directors and teachers participate in workshops at the state level. In addition, the administrator for the State Science Fair goes to areas of the state with low fair participation to present directly to teachers who want to involve more students in scientific research. There has been an increase in award offerings by Donors from the science community organizations and businesses. This past year, the State Science Fair offered more than \$950,000 scholarship nominations for students to pursue their college/university careers in the state of Florida.

19. Describe how the information upon which the answer above is based was obtained and validated:

The Regional Fairs representing all 67 counties in the state of Florida provide local and regional data regarding participation of students, teachers, and local community volunteers and organizations in their local and regional fairs. The State Science Fair manages the participation of students, donors, volunteers, and judges at the state level.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Major programs and operating expenses are financed by grants and contributions from federal agencies, the State Legislature, private industries, businesses, professional organizations, and individuals.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

Student award winners are posted on the website at www.floridassef.net. Information regarding scholarship and award offerings are provided before the event each year.

22. Provide any other information that can be used to evaluate the performance of this project:

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23. CONTACT INFORMATION for person completing this form:

Name: Nancy A. Besley

Title: Executive Director, Florida Foundation for Future Scientists

Phone number and email address: 407-473-8475 and nbesley@floridassef.net

Date: January 22, 2013

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
School and Instructional Enhancements: Academic Tourney

4. Recipient name and address:
School Board of Polk County
Lisa Rawls
PO Box 391
Bartow, FL 35831

Location county/counties:
Polk

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$65,476	\$	\$65,476	92A

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To improve student performance and promote excellence in education through student learning opportunities and teacher professional development through academic competitions.

9. Number of years this project has received state funding:
At least 16 years, verified through FY 1997-98 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

During the three day tournament, players are asked detailed questions in the areas of language arts, mathematics, science, social studies, fine arts, world languages and technology. Due to the tremendous impact the Commissioner's Academic Challenge (CAC) has had on the world of Academic Competitions, it is the agency's belief that every effort must be made to reward academic excellence and recognize the finest young scholars that Florida and our nation has to offer.

12. What are the intended outcomes/impacts and benefits of the project?

- **To provide highly academic, statewide, and national high school academic competitions to stretch the minds of Florida's most accomplished students and provide a family-oriented experience with appropriate recognition.**
- **To encourage broad participation among top students by defraying costs for participating teams.**
- **To sharpen skills for teachers throughout Florida and beyond to challenge this promising student population.**

In 2009, the funding for this project was reduced by 60%. This reduction did not allow for a continuation of the national competition.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Over the last 3 years, 66% of Florida's school districts have participated in CAC, with over 32,000 students attending public, charter, and private schools participating in local academic tournaments leading up to the state championship.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

An online survey is conducted at the conclusion of the event. Over the last 3 years, 70% of the respondents indicated the level of academic rigor to be above average or excellent, 86% of the respondents indicated that the tournament rules were consistently applied by the judges, and 100% of the respondents ranked their overall experience as above average or excellent.

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

Project Report. The program submits summative report and survey analysis from stakeholders at the end of the year.

14. How is program data collected and has it been independently validated for accuracy and completeness?
The data collected through surveys and Summative Report submitted at the end of the year in addition to the Program Office attending the event.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):
The unit costs are comparable to other similar programs. Approximately \$358.49 per child by calculating the cost of the program and dividing the funding amount to the number of student served.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):
 Consistency of district participation, high percentages of attendees ranking levels of academic rigor at above average to excellent and commitments from long-time sponsors are indicators that this project is having the intended outcomes

19. Describe how the information upon which the answer above is based was obtained and validated:
 This information is based on event surveys, participation logs and communications with sponsors.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?
 School district sponsorships \$13,000, in kind donations include rings and trophies for the champions in each division, corporate sponsorships \$10,000.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):
There is an annual audit conducted for each school district. May receive copy upon request.

22. Provide any other information that can be used to evaluate the performance of this project:

The Commissioner's Academic Challenge is an academic competition, inaugurated in 1986, that showcases knowledge and expertise of Florida's brightest students. School districts are placed in three divisions based on the fall Full time equivalency summary provided by the Florida Department of Education.

Students who participate in the CAC are chosen from a large pool of outstanding students within their districts. Many of these districts host tournaments that include hundreds of high school students in order to determine which team or group of all-star students will represent their home districts at CAC. In some districts, academic competition has made its way into middle and elementary schools thereby impacting thousands of students.

23. CONTACT INFORMATION for person completing this form:

Name: Lisa Rawls

Title: Academic Competitions Coordinator

Phone number and email address: 863.968.5168 lisa.rawls@polk-fl.net

Date: 1/23/13

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
School and Instructional Enhancements: Arts for a Complete Education

4. Recipient name and address:
University of Central Florida (UCF)
12201 Research Parkway, Suite 501
Orlando, FL 32826-3246

Location county/counties:
Orange County

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$110,952	\$	\$110,952	92A

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To improve student performance and promote excellence in education through student learning opportunities and teacher professional development.

9. Number of years this project has received state funding:
At least 16 years, verified through FY 1997-98 GAA
 Since 1988, 24 years.

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain):

The program disseminates important information regarding the Next Generation Sunshine State Standards (NGSSS) and Common Core, provides professional development for teachers as well as a school improvement process, supports the Arts Achieve! recognition process and program, and maintains collaborations with districts and arts associations to promote public awareness, best practices in schools, and foster cooperation among schools and community resources. The program helps to maximize arts opportunities for Florida students.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promotes K-20 arts education as an integral part of a balanced curriculum.**
- **Identifies Florida public schools with strong arts and/or arts integration programs that correlate with high or significantly improved performance.**
- **Identifies one or more rural schools with few or no arts offerings and, using data gathered from recent Florida research, work with faculty and staff over time to develop an arts education program within the school day, documenting its growth and tracking specific measures related to improved student achievement.**
- **Pilots an arts education self-evaluation tool for schools and districts, and report resulting data.**
- **Provides resources that focus on connecting arts in schools and communities.**
- **Disseminates information regarding research-based practices to arts education stakeholders.**
- **Provides web-based curricular support for the Next Generation Sunshine State Standards for the Arts (NGSSSArts).**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data (e.g., number of clients served, students educated, units produced); Enumerate: State-wide webinars for teachers, supervisors and interested stakeholders, regional symposium for arts integration, annual arts conference, professional development in individual schools, regular board meetings including arts association representatives, maintenance of FAAE (Florida Alliance for Arts Education) website to disseminate arts information state-wide, Arts Achieve! Model Schools Program.

Over 5,000 people are disseminated arts information via e-mail, there were over 300 participants in the monthly webinar series including an NGSSS webinar, over 300 participants in the 4 Arts Integration Symposia Series, a compendium of Best Practices in Arts Integration which is available for all teachers in the state of Florida is available through the FAAE website, 2 schools were served through the School Improvement through Arts Integration plan and 5 teaching artists were mentored by 15 arts teachers. The Arts Achieve! Model Schools currently is not garnering a high number of

applicants. Part of the revised grant RFA for this year addresses this. UCF will work with FAAE and the major art associations on developing a plan to combine the Music/Arts Demonstration programs with the Arts Achieve! Model Schools to serve a larger population of schools and communities. This plan will be submitted to the FDOE for approval by June of this year.

There are approximately over 4,000 "hits" on the FAAE website per month with data suggesting this will maximize further in 2013. Twenty-three schools are currently profiled on the FAAE website; one additional school was recognized in 2012 with "Honorable Mention;" there are 2,959 active profiles in the FAAE database – each of these is reached by an e-blast or newsletter approximately 7 times per month. There are 29 school districts represented in the FAAE Statewide Network Partners; the total number of individuals reached in some way through these partners is 22,000. Partners re-distribute information to their constituents, expanding the overall reach of the work of FAAE. Two schools are currently participating in the School Improvement through Arts Integration pilot program, which has included approximately 100 faculty and staff. FAAE STAR Teacher Residencies were awarded to five teachers in summer 2012. These teachers are required to share their work with other teachers, expanding the reach to approximately 150 teachers. Seven teachers served as mentors through the Arts Integration Teaching Artist Program. Those seven, plus five more will serve in 2013. Two hundred teachers comprise the FAAE Program Committees. It is estimated that 600 participants will take part in the FAAE Arts Integration Symposia Series that runs from January – March 2013.

NOTE: More recipients are involved in the webinars as well due to recording each webinar and providing links to past webinars, a new initiative started this year. An expanded state-wide Arts Achieve! Model School committee revamped the application and the process and the number of applicants to date has quadrupled with more applicants expected by the due date of February 15, 2013. More than 500+ will participate in the four Arts Integration Symposium Series.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **Distribution of appropriate materials, scheduled workshops and webinars, meetings, scheduled professional development, data from professional development at schools. The workshops and webinars that I have attended have been of high quality. The material that is distributed via newsletter, conferences and workshops and the compendium is of high quality. This year the compendium also will be adjusted to include a sharper focus on Best Practices. Participant feedback from the Symposia showed that most participants felt that the information presented was very useful. As stated above, the Arts Achieve! Model Schools is being adjusted to reach a higher population. The newly revamped program will also include the awarded schools being paired with underserved or rural schools.**

Unit cost data (e.g., cost per unit produced); Enumerate:

See Other

Other (Explain):

See deliverables allocation table.

14. How is program data collected and has it been independently validated for accuracy and completeness?
Data is disseminated to the FDOE through quarterly and annual reports and is reviewed by the FDOE Program Manager.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

There are no comparable or alternative projects or services.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes. See the referenced first and second quarters' reports in Item 22.

19. Describe how the information upon which the answer above is based was obtained and validated:

Data gathered from programs and activities documentation and web analytics and reported in the quarterly reports.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

There is no additional money to support efforts of the prime contractor. The subcontractor does generate additional dollars to support program activities

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

N/A

22. Provide any other information that can be used to evaluate the performance of this project:

Please see the 2012-2013 ACE grant RFA narrative and performance reports for the first and second quarters.

23. CONTACT INFORMATION for person completing this form:

Name: Dr. Kay Allen

Title: PI

Phone number and email address: University of Central Florida (UCF), 12201 Research Parkway, Suite 501,

Orlando, FL 32826-3246

kay.allen@ucf.edu 407-823-2037

Date: 1/23/13

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
School and Instructional Enhancements: Project to Advance School Success (PASS)

4. Recipient name and address:
**Council for Educational Change
 Meridian Business Campus
 3265 Meridian Parkway - Suite 130
 Weston, FL 33331**

Location county/counties:

Bay, Broward, Duval, Hillsborough, Miami-Dade, Palm Beach, Pasco, Pinellas, and Polk

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Private non-profit

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$508,983	\$	\$508,983	92A

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To improve student performance and promote excellence in education through student learning opportunities and teacher professional development.

9. Number of years this project has received state funding:
At least 10 years, project first identified in FY 2003-04 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

This project supports Florida's Next Generation PreK-20 Education Strategic Plan to strengthen foundation skills, improve the quality of teaching, K-12 educational choice options and aligns resources to our strategic goal for students to achieve at highest levels, especially in low performing schools.

12. What are the intended outcomes/impacts and benefits of the project?

Funding for this project is intended to advance essential education reform by providing targeted, intensive support and effective interventions for the lowest-performing schools.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data (e.g., number of clients served, students educated, units produced); Enumerate:

- **86% of active PASS schools increased or maintained their grades since implementing the PASS program.**
- **86% of active PASS schools increased or maintained their grades since implementing the PASS program.**
- **70% of schools reported having met their student achievement-related objectives at a "very high" or "high" level of achievement.**
- **Increased activities to motivate parent participation resulting in increased parental involvement, was disclosed by 70% of the schools as their main accomplishment**

X Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

The University of Miami Education Evaluation Team PASS Evaluation Report noted that:

- **The majority of active schools continue to increase or maintain their school grade since becoming a PASS school**
- **Increases in test scores along with other general gains in academic achievement during interim assessment continued to be the most common student achievement-related successes described by the PASS schools.**
- **Active PASS Schools reported increased parental involvement and overall school climate improvement as their most successful accomplishments**
- **The PASS initiative continued to have a positive impact on principals' roles, especially in regards to**

their leadership skills and career growth

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
Grant funds provide for independent evaluation of the PASS grant by the University of Miami, School of Education.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):
There is no direct comparison to PASS. PASS generates private sector funding to match state allocations, thus expanding the capacity of the program beyond what the state and local contributions could provide. PASS results in ongoing mentoring of school principals by highly successful CEOs providing a form of professional development not available through other programs.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):
 - 90% of schools made learning gains in the areas of reading, mathematics; science and writing.
 - Over 100 CEOs have been engaged in the education progress for PASS and Executive PASS and have provided meaningful leadership skills and experiences for principals.
 - PASS brings in matching funds from the private sector to support the program.

19. Describe how the information upon which the answer above is based was obtained and validated:
 This information was collected by the University of Miami Evaluation Team through:
 mid-year monitoring reports; PASS survey questions; onsite visitations; and analyses of FDOE data.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

PASS partnerships have involved over 100 companies in school improvement partnerships engaging the CEOs of such organizations as All Children's Hospital; Amscot Financial; Bank of America; BB&T Co.; Blue Cross Blue Shield of Florida; Braman Motors; Centex Construction Company, Inc.; Darden Restaurants; Film Technologies; Goodwill Industries; Graham Family Foundation; Gulf Power Co.; J.P. Morgan Treasury Technologies Corporation; New York Life Insurance Co.; Raymond James & Associates; St. Joe Company; Tampa Port Authority; Urban League of Broward County; Urban League of Greater Miami; Wachovia Bank; Walt Disney World Company; Washington Mutual Savings and Loan; Waste Services of Florida; Zimmerman Advertising Group

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

Received 2011 audit 10/05/2012

22. Provide any other information that can be used to evaluate the performance of this project:

PASS generates in-depth involvement by local business leaders in the issues of school improvement, deepens their understanding of the complexity of teaching and school leadership, and leads to supports for public education that continue after the PASS grant ends. Principals have access to mentoring in business leadership expertise that expands their capacity to manage difficult school improvement processes.

23. CONTACT INFORMATION for person completing this form:

Name: Dr. Elaine Liftin

Title: President and Executive Director, Council for Educational Change, Inc.

Phone number and email address: 954-727-9909 Liftinela@aol.com

Date: 01/18/13

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
School and Instructional Enhancements: Learning for Life

4. Recipient name and address:

Duval County Public Schools
Adora L. Davis,
1701 Prudential Drive
Jacksonville, FL 3227

Putnam County SC
Janice Pound
200 South 7th Street
Palaka, FL 32177

Miami-Dade
Iraida Mendez
Miami Dade County SD
1450 N.E Second Ave
Miami FL 33132

Orange
Orange County SD
Teresa Douglas Shipley
445 West Amelia Street
Orlando, FL 32801

Hillsborough
Lisa Cobb
901 E. Kennedy Blvd
Tampa, FL 33602

Escambia
Sandra Edwards
30 East Texar Drive
Pensacola, FL 3203

Lee County SD

Mikeol Stroh
1801 Boy Scout Drive
Fort Myers, FL 33901

Leon
Tia Pendleton
2757 W. Pensacola Street
Tallahassee, FL 32309

Gadsden
35 Martin Luther King, Jr. Blvd
Quincy FL 32351

Jackson (Dothan)
Alabama-Florida Council; BSA
6801 West Main St.
Dothan AL 36305

Location county/counties:

Putnam, Miami-Dade, Orange, Hillsborough, Escambia, Lee, Leon, Gadsden, Jackson, Duval

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Government entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$869,813	\$	\$869,813	92A

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Funds provided in Specific Appropriation 92A for the Learning for Life program are eligible to be used in any public school.

8. Project Purpose/Description:
To improve student performance and promote excellence in education through student learning opportunities and teacher professional development.

9. Number of years this project has received state funding:
At least 16 years, verified through FY 1997-98 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes, it provides character education training for middle, and high schools. The funding is used to support school liaisons, material and supplies, professional training and travel to schools. The curriculum is classroom-based which provides an action learning process with grade specific lesson plans for all students K-12.

12. What are the intended outcomes/impacts and benefits of the project?

- **Supports schools in preparing youth to handle today's society and enhance their self-confidence, motivation, and self-worth**
- **Provides a character education program that can be integrated into daily lesson plans**
- **Provides teachers with curriculum that is classroom-based with grade specific lesson plans for K-12**
- **Provides training for teachers to better serve students**
- **Provides services to the teachers to serve students**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:
Served approximately 83,845 students FY: 2011-12

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **Program currently provides funding in 10 districts; each district implements the program based on their district's needs. Regarding data on quality of services each district reports different information. For example, Hillsborough provides information on program effectiveness based on an independent evaluation and provides recommendations for improvement. They do not specify how many students successfully completed the curriculum. Miami-Dade provides information on program operation for participating schools; their report indicates 83 to 89% of participating students show improvement related to outcome indicators such as decreased problem behaviors, increased positive peer relationships, improved decision making and problem solving skills.**

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
All data collected is based on self reported data from individual programs.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):
Information is not readily available related to other comparable or alternative projects or services.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):
 Learning for Life currently serves approximately 23,597 students in 46 Duval County elementary schools, providing character education lessons, value-added activities, support, and outdoor camp experience. The program was intended to result in decreased student discipline referrals, improved attendance, and improved understanding of desired character traits. The program has had modest success over the past years in improving attendance and conduct, and good success in improving knowledge of character education traits.

19. Describe how the information upon which the answer above is based was obtained and validated:
 Disciplinary referral and attendance data are generated by the district. Pre-and post-surveys from Learning for Life are used to determine knowledge and understanding of character traits. An annual report is completed by Learning for Life and provided to the district for review.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?
 None

21. List any audits or evaluative reports that have been published for this project (including website links, if available):
There is an annual audit conducted for each school district. May receive copy upon request.

22. Provide any other information that can be used to evaluate the performance of this project:
Learning for Life offers seven programs designed to support schools and community-based organizations in their efforts to prepare youth to successfully handle the complexities of contemporary society and to enhance their self-confidence, motivation, and self-esteem.

23. CONTACT INFORMATION for person completing this form:

Name: Kathleen Bowles

Title: Supervisor, Safe and Healthy Schools

Phone number and email address: 904-390-2131 bowlesk@duvalschools.org

Date: 1/22/13

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
School and Instructional Enhancements: Learning for Life

4. Recipient name and address:

Duval County Public Schools
Adora L. Davis,
1701 Prudential Drive
Jacksonville, FL 3227

Putnam County
Helen Muir
200 South 7th Street
Palaka, FL 32177

Miami-Dade
Iraida Mendez
Miami Dade County SD
1450 N.E Second Ave
Miami FL 33132

Orange
Orange County SD
Teresa Douglas Shipley
445 West Amelia Street
Orlando, FL 32801

Hillsborough
Lisa Cobb
901 E. Kennedy Blvd
Tampa, FL 33602

Escambia
Sandra Edwards
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Pensacola, FL 3203

Lee County SD

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Gadsden
35 Martin Luther King, Jr. Blvd
Quincy FL 32351

Jackson (Dothan)
Alabama-Florida Council; BSA
6801 West Main St.
Dothan AL 36305

Location county/counties:

Putnam, Miami-Dade, Orange, Hillsborough, Escambia, Lee, Leon, Gadsden, Jackson, Duval

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:

Government entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$869,813	\$	\$869,813	92A

7. FY 2012-13 GAA proviso specifically associated with the project (if any):

Funds provided in Specific Appropriation 92A for the Learning for Life program are eligible to be used in any public school.

8. Project Purpose/Description:

To improve student performance and promote excellence in education through student learning opportunities and teacher professional development.

9. Number of years this project has received state funding:

At least 16 years, verified through FY 1997-98 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain):

Yes, it provides character education training for middle, and high schools. The funding is used to support school liaisons, material and supplies, professional training and travel to schools. The curriculum is classroom-based which provides an action learning process with grade specific lesson plans for all students K-12.

12. What are the intended outcomes/impacts and benefits of the project?

- **Supports schools in preparing youth to handle today's society and enhance their self-confidence, motivation, and self-worth**
- **Provides a character education program that can be integrated into daily lesson plans**
- **Provides teachers with curriculum that is classroom-based with grade specific lesson plans for K-12**
- **Provides training for teachers to better serve students**
- **Provides services to the teachers to serve students**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:
Served approximately 83,845 students FY: 2011-12

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **Program currently provides funding in 10 districts; each district implements the program based on their district's needs. Regarding data on quality of services each district reports different information. For example, Hillsborough provides information on program effectiveness based on an independent evaluation and provides recommendations for improvement. They do not specify how many students successfully completed the curriculum. Miami-Dade provides information on program operation for participating schools; their report indicates 83 to 89% of participating students show improvement related to outcome indicators such as decreased problem behaviors, increased positive peer relationships, improved decision making and problem solving skills.**

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
All data collected is based on self reported data from individual programs.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):
Information is not readily available related to other comparable or alternative projects or services.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):
 Putnam did not receive State funding in the previous 2 yrs. This grant was not in effect for the 2011-2012 school year so there is no performance data to compare.

19. Describe how the information upon which the answer above is based was obtained and validated:
 Performance data will be better reflected at the conclusion of the school year.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?
 N/A at this time.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):
There is an annual audit conducted for each school district. May receive copy upon request.

22. Provide any other information that can be used to evaluate the performance of this project:
Learning for Life offers seven programs designed to support schools and community-based

organizations in their efforts to prepare youth to successfully handle the complexities of contemporary society and to enhance their self-confidence, motivation, and self-esteem.

23. CONTACT INFORMATION for person completing this form:

Name: Helen Muir

Title: Assistant Superintendent for Curriculum/Instruction

Phone number and email address: (386) 329-0646 e-mail: hmuir@putnamschools.org

Date: 01/23/2013

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
School and Instructional Enhancements: Learning for Life

4. Recipient name and address:

**Duval County Public Schools
 Adora L. Davis,
 1701 Prudential Drive
 Jacksonville, FL 3227**

**Putnam County SC
 Janice Pound
 200 South 7th Street
 Palaka, FL 32177**

**Miami-Dade
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 Miami Dade County SD
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Jackson (Dothan)
Alabama-Florida Council; BSA
6801 West Main St.
Dothan AL 36305

Location county/counties:

Putnam, Miami-Dade, Orange, Hillsborough, Escambia, Lee, Leon, Gadsden, Jackson, Duval

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Government entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$869,813	\$	\$869,813	92A

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Funds provided in Specific Appropriation 92A for the Learning for Life program are eligible to be used in any public school.

8. Project Purpose/Description:
To improve student performance and promote excellence in education through student learning opportunities and teacher professional development.

9. Number of years this project has received state funding:
At least 16 years, verified through FY 1997-98 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes, it provides character education training for middle, and high schools. The funding is used to support school liaisons, material and supplies, professional training and travel to schools. The curriculum is classroom-based which provides an action learning process with grade specific lesson plans for all students K-12.

12. What are the intended outcomes/impacts and benefits of the project?

- **Supports schools in preparing youth to handle today's society and enhance their self-confidence, motivation, and self-worth**
- **Provides a character education program that can be integrated into daily lesson plans**
- **Provides teachers with curriculum that is classroom-based with grade specific lesson plans for K-12**
- **Provides training for teachers to better serve students**
- **Provides services to the teachers to serve students**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:
Served approximately 83,845 students FY: 2011-12

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **Program currently provides funding in 10 districts; each district implements the program based on their district's needs. Regarding data on quality of services each district reports different information. For example, Hillsborough provides information on program effectiveness based on an independent evaluation and provides recommendations for improvement. They do not specify how many students successfully completed the curriculum. Miami-Dade provides information on program operation for participating schools; their report indicates 83 to 89% of participating students show improvement related to outcome indicators such as decreased problem behaviors, increased positive peer relationships, improved decision making and problem solving skills.**

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
All data collected is based on self reported data from individual programs.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):
Information is not readily available related to other comparable or alternative projects or services.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes. During the 2011-2012 school year, Learning for Life (LFL) provided: LFL lessons at least twice per month; newsletters/booklets once per month, and Fun Day for participants at which 1,145 students were in attendance.

Measurable outcomes included:

- 1) To improve student attendance;
- 2) Reduce behavior referrals ; and
- 3) Track dosage.

Outcome results:

- 1) 74% of students improved or maintained school attendance;
- 2) 71% of students decreased or maintained referral rates ; and
- 3) 792 mentors logged 8,420 hours.

Based on performance data, LFL met the expected outputs and outcomes within the 2011-2012 school year. Data for the current school year is in the process of being collected and evaluated.

19. Describe how the information upon which the answer above is based was obtained and validated:
 Performance data, deliverables and reporting schedules are specified by the Florida Department of Education (FLDOE) in its Request for Applications. This information is supplemented by reminders from FLDOE's

LFL Program Officer prior to the due date. Data is collected quarterly by each school and validated by the LFL school liaison. Learning for Life averages the data, compiles results, and prepares reports for FLDOE for delivery through the District.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

There are no additional funds available at the District level. Funding from the State is integral to the continuation of the program.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

There is an annual audit conducted for each school district. May receive copy upon request.

22. Provide any other information that can be used to evaluate the performance of this project:
Learning for Life offers seven programs designed to support schools and community-based organizations in their efforts to prepare youth to successfully handle the complexities of contemporary society and to enhance their self-confidence, motivation, and self-esteem.

23. CONTACT INFORMATION for person completing this form:

Name: Iraida R. Mendez-Cartaya

Title: Assistant Superintendent
 Intergovernmental Affairs, Grants Administration and Community Engagement

Phone number and email address:
 Miami-Dade County Public Schools
 1450 NE Second Avenue
 Miami, FL 33132

Date: January 22, 2013

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
School and Instructional Enhancements: Learning for Life

4. Recipient name and address:

**Duval County Public Schools
 Adora L. Davis,
 1701 Prudential Drive
 Jacksonville, FL 3227**

**Putnam County SC
 Janice Pound
 200 South 7th Street
 Palaka, FL 32177**

**Miami-Dade
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Jackson (Dothan)
Alabama-Florida Council; BSA
6801 West Main St.
Dothan AL 36305

Location county/counties:

Putnam, Miami-Dade, Orange, Hillsborough, Escambia, Lee, Leon, Gadsden, Jackson, Duval

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Government entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$869,813	\$	\$869,813	92A

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Funds provided in Specific Appropriation 92A for the Learning for Life program are eligible to be used in any public school.

8. Project Purpose/Description:
To improve student performance and promote excellence in education through student learning opportunities and teacher professional development.

9. Number of years this project has received state funding:
At least 16 years, verified through FY 1997-98 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes, it provides character education training for middle, and high schools. The funding is used to support school liaisons, material and supplies, professional training and travel to schools. The curriculum is classroom-based which provides an action learning process with grade specific lesson plans for all students K-12.

12. What are the intended outcomes/impacts and benefits of the project?

- **Supports schools in preparing youth to handle today's society and enhance their self-confidence, motivation, and self-worth**
- **Provides a character education program that can be integrated into daily lesson plans**
- **Provides teachers with curriculum that is classroom-based with grade specific lesson plans for K-12**
- **Provides training for teachers to better serve students**
- **Provides services to the teachers to serve students**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:
Served approximately 83,845 students FY: 2011-12

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **Program currently provides funding in 10 districts; each district implements the program based on their district's needs. Regarding data on quality of services each district reports different information. For example, Hillsborough provides information on program effectiveness based on an independent evaluation and provides recommendations for improvement. They do not specify how many students successfully completed the curriculum. Miami-Dade provides information on program operation for participating schools; their report indicates 83 to 89% of participating students show improvement related to outcome indicators such as decreased problem behaviors, increased positive peer relationships, improved decision making and problem solving skills.**

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
All data collected is based on self reported data from individual programs.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):
Information is not readily available related to other comparable or alternative projects or services.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes. During the 2011-2012 school year, Learning for Life (LFL) provided: LFL lessons at least twice per month; newsletters/booklets once per month, and Fun Day for participants at which 1,145 students were in attendance.

Measurable outcomes included:

- 1) To improve student attendance;
- 2) Reduce behavior referrals ; and
- 3) Track dosage.

Outcome results:

- 1) 74% of students improved or maintained school attendance;
- 2) 71% of students decreased or maintained referral rates ; and
- 3) 792 mentors logged 8,420 hours.

Based on performance data, LFL met the expected outputs and outcomes within the 2011-2012 school year. Data for the current school year is in the process of being collected and evaluated.

19. Describe how the information upon which the answer above is based was obtained and validated:
 Performance data, deliverables and reporting schedules are specified by the Florida Department of Education (FLDOE) in its Request for Applications. This information is supplemented by reminders from FLDOE's

LFL Program Officer prior to the due date. Data is collected quarterly by each school and validated by the LFL school liaison. Learning for Life averages the data, compiles results, and prepares reports for FLDOE for delivery through the District.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

There are no additional funds available at the District level. Funding from the State is integral to the continuation of the program.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

There is an annual audit conducted for each school district. May receive copy upon request.

22. Provide any other information that can be used to evaluate the performance of this project:
Learning for Life offers seven programs designed to support schools and community-based organizations in their efforts to prepare youth to successfully handle the complexities of contemporary society and to enhance their self-confidence, motivation, and self-esteem.

23. CONTACT INFORMATION for person completing this form:

Name: Iraida R. Mendez-Cartaya

Title: Assistant Superintendent
 Intergovernmental Affairs, Grants Administration and Community Engagement

Phone number and email address:
 Miami-Dade County Public Schools
 1450 NE Second Avenue
 Miami, FL 33132

Date: January 22, 2013

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
School and Instructional Enhancements: Learning for Life

4. Recipient name and address:

**Duval County Public Schools
 Adora L. Davis,
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Jackson (Dothan)
Alabama-Florida Council; BSA
6801 West Main St.
Dothan AL 36305

Location county/counties:

Putnam, Miami-Dade, Orange, Hillsborough, Escambia, Lee, Leon, Gadsden, Jackson, Duval

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Government entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$869,813	\$	\$869,813	92A

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Funds provided in Specific Appropriation 92A for the Learning for Life program are eligible to be used in any public school.

8. Project Purpose/Description:
To improve student performance and promote excellence in education through student learning opportunities and teacher professional development.

9. Number of years this project has received state funding:
At least 16 years, verified through FY 1997-98 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes, it provides character education training for middle, and high schools. The funding is used to support school liaisons, material and supplies, professional training and travel to schools. The curriculum is classroom-based which provides an action learning process with grade specific lesson plans for all students K-12.

Escambia County only uses the program in grades 1 through 5. Escambia County serves 5,899 students in 14 elementary schools.

12. What are the intended outcomes/impacts and benefits of the project?

- **Supports schools in preparing youth to handle today's society and enhance their self-confidence, motivation, and self-worth**
- **Provides a character education program that can be integrated into daily lesson plans**
- **Provides teachers with curriculum that is classroom-based with grade specific lesson plans for K-12**
- **Provides training for teachers to better serve students**
- **Provides services to the teachers to serve students**

Escambia County only uses the program in grades 1 through 5.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Served approximately 83,845 students FY: 2011-12

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **Program currently provides funding in 10 districts; each district implements the program based on their district's needs. Regarding data on quality of services each district reports different information. For example, Hillsborough provides information on program effectiveness based on an independent evaluation and provides recommendations for improvement. They do not specify how many students successfully completed the curriculum. Miami-Dade provides information on program operation for participating schools; their report indicates 83 to 89% of participating students show improvement related to outcome indicators such as decreased problem behaviors, increased positive peer relationships, improved decision making and problem solving skills.**

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
All data collected is based on self reported data from individual programs.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):
Information is not readily available related to other comparable or alternative projects or services.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Escambia County conducts pre-test for as many LFL participants as possible at the beginning of the program year. The pre-test includes questions that are prepared by school and LFL representatives that will show the base understanding of those students surveyed. These questions are based on the LFL lessons to be taught throughout the program year. Those results are compiled and shared with each school system and DOE. At the end of the program year, those students are post-tested with a survey with similar questions. Past results of the pre and post test have shown that over 70% of participating students have shown an increase in character traits from those answers given at the beginning of the year. Our LFL representative working with local school officials conduct the test, an independent firm compiles the results. As of this report, we have only conducted the pre-test. As a result of those tested, 75% of students gave correct answers and 24% gave incorrect or NOT SURE answers. Our goal is to increase those positive outcomes.

19. Describe how the information upon which the answer above is based was obtained and validated:

Working with the Escambia County's Director of Continuous Improvement, School Choice and ESOL, Elementary School Principals and School teachers questions for the pre-test and post-test are developed. These questions are designed to give schools valuable feedback on results of the LFL program as well as provide LFL with information on the effectiveness of the program. The students are surveyed within their class room by the school, our LFL coordinator then takes the test to an independent company to total the results and provide a report to the schools and to LFL. The same procedure is used toward the end of the program with the post -test.

That test is administered in the same manner as the pre-test but, its results provide us with the outcome data.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

NONE

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

There is an annual audit conducted for each school district. May receive copy upon request.

22. Provide any other information that can be used to evaluate the performance of this project:

Learning for Life offers seven programs designed to support schools and community-based organizations in their efforts to prepare youth to successfully handle the complexities of contemporary society and to enhance their self-confidence, motivation, and self-esteem.

23. CONTACT INFORMATION for person completing this form:

Name: Spencer Page

Title: Scout Executive

Phone number and email address: 850 476 6336 sppage@bsamail.org

Date: 1-23-13

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
School and Instructional Enhancements: Learning for Life

4. Recipient name and address:

**Duval County Public Schools
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6801 West Main St.
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Location county/counties:

Putnam, Miami-Dade, Orange, Hillsborough, Escambia, Lee, Leon, Gadsden, Jackson, Duval

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Government entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$869,813	\$	\$869,813	92A

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Funds provided in Specific Appropriation 92A for the Learning for Life program are eligible to be used in any public school.

8. Project Purpose/Description:
To improve student performance and promote excellence in education through student learning opportunities and teacher professional development.

9. Number of years this project has received state funding:
At least 16 years, verified through FY 1997-98 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes, it provides character education training for middle, and high schools. The funding is used to support school liaisons, material and supplies, professional training and travel to schools. The curriculum is classroom-based which provides an action learning process with grade specific lesson plans for all students K-12.

12. What are the intended outcomes/impacts and benefits of the project?

- **Supports schools in preparing youth to handle today's society and enhance their self-confidence, motivation, and self-worth**
- **Provides a character education program that can be integrated into daily lesson plans**
- **Provides teachers with curriculum that is classroom-based with grade specific lesson plans for K-12**
- **Provides training for teachers to better serve students**
- **Provides services to the teachers to serve students**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Served approximately 83,845 students FY: 2011-12

Served 24 schools and approximately 9,380 students and 280 teachers in FY 2011-2012

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **Program currently provides funding in 10 districts; each district implements the program based on their district's needs. Regarding data on quality of services each district reports different information. For example, Hillsborough provides information on program effectiveness based on an independent evaluation and provides recommendations for improvement. They do not specify how many students successfully completed the curriculum. Miami-Dade provides information on program operation for participating schools; their report indicates 83 to 89% of participating students show improvement related to outcome indicators such as decreased problem behaviors, increased positive peer relationships, improved decision making and problem solving skills.**

Approximately 78 to 81% of participating students improved or maintained academic performance and showed improvement in behavior and peer relationships. School attendance improved and participating students learned to apply problem-solving skills beyond the classroom and make better choices at home.

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
All data collected is based on self reported data from individual programs.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):
Information is not readily available related to other comparable or alternative projects or services.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):
 Yes, the character education professional development and curriculum provided through the project fill the gaps in knowledge and instructional materials necessary in the K-12 classroom. Instructional staff is able to determine the specific curricular needs for their students and integrate lessons as appropriate.

19. Describe how the information upon which the answer above is based was obtained and validated:
 Student, teacher and parent responses to program surveys. Monthly feedback forms submitted electronically - although, this is a new component this year and we are still attempting to get everyone to respond each month.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?
 United Way, civic clubs, anonymous donors, and Suncoast School Credit Union
 Up to \$10,000

21. List any audits or evaluative reports that have been published for this project (including website links, if available):
There is an annual audit conducted for each school district. May receive copy upon request.

22. Provide any other information that can be used to evaluate the performance of this project:
Learning for Life offers seven programs designed to support schools and community-based organizations in their efforts to prepare youth to successfully handle the complexities of contemporary society and to enhance their self-confidence, motivation, and self-esteem.

23. CONTACT INFORMATION for person completing this form:

Name: Mikeol J. Stroh

Title: Coordinator

Social Studies K-12, Character Education, and AVID

Phone number and email address: 239-335-1494, mikeoljs@leeschools.net

Date: 1/18/2013

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
School and Instructional Enhancements: Learning for Life

4. Recipient name and address:

**Duval County Public Schools
 Adora L. Davis,
 1701 Prudential Drive
 Jacksonville, FL 3227**

**Putnam County SC
 Janice Pound
 200 South 7th Street
 Palaka, FL 32177**

**Miami-Dade
 Iraida Mendez
 Miami Dade County SD
 1450 N.E Second Ave
 Miami FL 33132**

**Orange
 Orange County SD
 Teresa Douglas Shipley
 445 West Amelia Street
 Orlando, FL 32801**

**Hillsborough
 Lisa Cobb
 901 E. Kennedy Blvd
 Tampa, FL 33602**

**Escambia
 Sandra Edwards
 30 East Texar Drive
 Pensacola, FL 3203**

Lee County SD

Mikeol Stroh
1801 Boy Scout Drive
Fort Myers, FL 33901

Leon
Tia Pendleton
2757 W. Pensacola Street
Tallahassee, FL 32309

Gadsden
35 Martin Luther King, Jr. Blvd
Quincy FL 32351

Jackson (Dothan)
Alabama-Florida Council; BSA
6801 West Main St.
Dothan AL 36305

Location county/counties:

Putnam, Miami-Dade, Orange, Hillsborough, Escambia, Lee, Leon, Gadsden, Jackson, Duval

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Government entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$869,813	\$	\$869,813	92A

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Funds provided in Specific Appropriation 92A for the Learning for Life program are eligible to be used in any public school.

8. Project Purpose/Description:
To improve student performance and promote excellence in education through student learning opportunities and teacher professional development.

Character development is a lifelong process, with its roots firmly planted in childhood. Developing desirable character traits is highly compatible with the goals of education - including being a positive influence on student behavior. Students who learn basic ethical values will have a greater sense of respect for themselves and others, and their classroom performance will be enhanced. Learning for Life will provide these resources for the youth and teachers in our communities.

9. Number of years this project has received state funding:

At least 16 years, verified through FY 1997-98 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

Yes, it provides character education training for middle, and high schools. The funding is used to support school liaisons, material and supplies, professional training and travel to schools. The curriculum is classroom-based which provides an action learning process with grade specific lesson plans for all students K-12.

12. What are the intended outcomes/impacts and benefits of the project?

- **Supports schools in preparing youth to handle today's society and enhance their self-confidence, motivation, and self-worth**
- **Provides a character education program that can be integrated into daily lesson plans**
- **Provides teachers with curriculum that is classroom-based with grade specific lesson plans for K-12**
- **Provides training for teachers to better serve students**
- **Provides services to the teachers to serve students**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data (e.g., number of clients served, students educated, units produced); Enumerate: Served approximately 83,845 students FY: 2011-12

X Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: Program currently provides funding in 10 districts; each district implements the program based on their district's needs. Regarding data on quality of services each district reports different information. For example, Hillsborough provides information on program effectiveness based on an independent evaluation and provides recommendations for improvement. They do not specify how many students successfully completed the curriculum. Miami-Dade provides information on program operation for participating schools; their report indicates 83 to 89% of participating students show improvement related to outcome indicators such as decreased problem behaviors, increased positive peer relationships, improved decision making and problem solving skills.

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
All data collected is based on self reported data from individual programs.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):
Information is not readily available related to other comparable or alternative projects or services.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes, Learning for Life is meeting the expected outputs and intended outcomes. One of the major objectives is to provide a series of classroom programs that each teacher/counselor can use to enhance their students' self confidence, motivation and self esteem. Learning for Life activities enhance each students' social and living skills, assist in moral and character development, and help students formulate positive personal values.

19. Describe how the information upon which the answer above is based was obtained and validated:
 Educators have confirmed that Learning for Life works through testimonials and surveying of their students. Parents have confirmed also through surveying of their children. Educators and parents who see and work with these children on a daily basis see the improvement of that child's character or behavior in the classroom, at home and interaction with others. Both educators and parents confirm the need for this supplemental program because developing quality character traits and practical life skills is highly compatible with the goals of our educational system.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

There are additional available funding for local and state character education programs. The local Learning for

Life Office in Tallahassee, Florida has applied to several local funding opportunities. We will continue to research and apply for funding for Learning for Life as we continue to grow and expand our programs.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

There is an annual audit conducted for each school district. May receive copy upon request.

22. Provide any other information that can be used to evaluate the performance of this project:

Learning for Life offers seven programs designed to support schools and community-based organizations in their efforts to prepare youth to successfully handle the complexities of contemporary society and to enhance their self-confidence, motivation, and self-esteem.

The Suwannee River Area Council has successfully operated its Learning for Life program for many years. In this partnership between Learning for Life and local schools we continue to assist in enhancing children by teaching them the values of citizenship, teamwork, honesty and personal achievement necessary for successful employment in the workplace. Learning for Life aims to achieve two primary educational goals: Keeping students in school and motivating them to learn which in return decreases our drop-out rate. Our results are shown through a reduction in absenteeism and a reduction of student referrals.

23. CONTACT INFORMATION for person completing this form:

Name: Tia Pendleton

Title: Development Director

Phone number and email address: 850-576-4146 ; tpendleton@suwanneeriver.net

Date: January 23, 2013

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
School and Instructional Enhancements: Learning for Life

4. Recipient name and address:

**Duval County Public Schools
 Adora L. Davis,
 1701 Prudential Drive
 Jacksonville, FL 3227**

**Putnam County SC
 Janice Pound
 200 South 7th Street
 Palaka, FL 32177**

**Miami-Dade
 Iraida Mendez
 Miami Dade County SD
 1450 N.E Second Ave
 Miami FL 33132**

**Orange
 Orange County SD
 Teresa Douglas Shipley
 445 West Amelia Street
 Orlando, FL 32801**

**Hillsborough
 Lisa Cobb
 901 E. Kennedy Blvd
 Tampa, FL 33602**

**Escambia
 Sandra Edwards
 30 East Texar Drive
 Pensacola, FL 3203**

Lee County SD

Mikeol Stroh
1801 Boy Scout Drive
Fort Myers, FL 33901

Leon
Tia Pendleton
2757 W. Pensacola Street
Tallahassee, FL 32309

Gadsden
35 Martin Luther King, Jr. Blvd
Quincy FL 32351

Jackson (Dothan)
Alabama-Florida Council; BSA
6801 West Main St.
Dothan AL 36305

Location county/counties:

Putnam, Miami-Dade, Orange, Hillsborough, Escambia, Lee, Leon, Gadsden, Jackson, Duval

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Government entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$869,813	\$	\$869,813	92A

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Funds provided in Specific Appropriation 92A for the Learning for Life program are eligible to be used in any public school.

8. Project Purpose/Description:
To improve student performance and promote excellence in education through student learning opportunities and teacher professional development.

There was no funding for Gadsden County in 2011-2012

9. Number of years this project has received state funding:
At least 16 years, verified through FY 1997-98 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes, it provides character education training for middle, and high schools. The funding is used to support school liaisons, material and supplies, professional training and travel to schools. The curriculum is classroom-based which provides an action learning process with grade specific lesson plans for all students K-12.

There was no funding for Gadsden County in 2011-2012

12. What are the intended outcomes/impacts and benefits of the project?

- **Supports schools in preparing youth to handle today's society and enhance their self-confidence, motivation, and self-worth**
- **Provides a character education program that can be integrated into daily lesson plans**
- **Provides teachers with curriculum that is classroom-based with grade specific lesson plans for K-12**
- **Provides training for teachers to better serve students**
- **Provides services to the teachers to serve students**

There was no funding for Gadsden County in 2011-2012

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Served approximately 83,845 students FY: 2011-12

There was no funding for Gadsden County in 2011-2012

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **Program currently provides funding in 10 districts; each district implements the program based on their district's needs. Regarding data on quality of services each district reports different information. For example, Hillsborough provides information on program effectiveness based on an independent evaluation and provides recommendations for improvement. They do not specify how many students successfully completed the curriculum. Miami-Dade provides information on program operation for participating schools; their report indicates 83 to 89% of participating students show improvement related to outcome indicators such as decreased problem behaviors, increased positive peer relationships, improved decision making and problem solving skills.**

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

All data collected is based on self reported data from individual programs.

There was no funding for Gadsden County in 2011-2012

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Information is not readily available related to other comparable or alternative projects or services.

There was no funding for Gadsden County in 2011-2012

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

There was no funding for Gadsden County in 2011-2012

19. Describe how the information upon which the answer above is based was obtained and validated:

There was no funding for Gadsden County in 2011-2012

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

There was no funding for Gadsden County in 2011-2012

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

There is an annual audit conducted for each school district. May receive copy upon request.

There was no funding for Gadsden County in 2011-2012

22. Provide any other information that can be used to evaluate the performance of this project:

Learning for Life offers seven programs designed to support schools and community-based organizations in their efforts to prepare youth to successfully handle the complexities of contemporary society and to enhance their self-confidence, motivation, and self-esteem.

There was no funding for Gadsden County in 2011-2012

23. CONTACT INFORMATION for person completing this form:

Name: Tia Pendleton- Gadsden County

Title: -Development Director

Phone number and email address: 850-576-4146 ; tpendleton@suwanneeriver.net

Date: January 23, 2013

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
School and Instructional Enhancements: Girl Scouts

4. Recipient name and address:
Girl Scouts of West Central Florida
Laurie Czarnetzky
5002 W. Lemon St
Tampa, FL 33609

Girl Scouts of Florida
 Contact: Laurie Czarnetzky
 4610 Eisenhower Blvd
 Tampa, fl 33634

Location county/counties:

Hillsborough

Our office is located in Hillsborough however, we serve over 20 counties throughout Florida

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Private non-profit entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$267,635	\$	\$267,635	92A

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:

To improve student performance and promote excellence in education through student learning opportunities and teacher professional development.

The Get Real program has two basic themes; Improving reading and developing life skills to make positive choices related to issues faced by middle school girls.

The Get Real program supports Florida's Reading Initiative through a curriculum that promotes additional reading/writing opportunities for girls with low reading skills as determined by grades or FCAT scores. The Get

Real curriculum incorporates reading and journaling activities where mentors read and respond throughout the 30 sessions. This writing experience will enable the mentor to not only model proper writing skills but also make a personal connection.

The reading curriculum, See Girls Read!, requires girls read five books (from a list of 45) during the 30 session program, facilitated discussion by the Mentors and Girl Scout staff about the books read.

Mentoring/Instructional activities for life skills are based on Girl Circle, from the Ophelia Project. It is supplemented with the Journey Curriculum from the National Girl Scout Program Portfolio that aligns with the New Generation Sunshine State Standards, Baby Think it Over infant simulators by Reality Works, Inc and Why Try, By Christian Moore M.S.W. Life skills are designed to give girls a platform to discuss problems and issues. Girls will examine all sides of an issue with their mentor.

9. Number of years this project has received state funding:
At least 9 years, project first identified in FY 2004-05 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain):
Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain):
Yes, this program connects at-risk middle school girls with caring community members who serve as mentors. The main goal of the program is to help the girls maintain or increase significant life skills.

Almost one quarter of teenage girls (23%) have fewer than three adults they could go to if they were in trouble or needed help, compared with only 11% of preteen girls who feel this way. (The Girl Scout Research Institute, Feeling Safe: What Girls Say (2003)) The Get Real program provides a caring adult who can fill this void.

Annually, there are over 750,000 teen pregnancies. Eight in ten of these pregnancies are unintended and 81% are to unmarried teens. (The Guttmacher Institute, U.S. Teenage Pregnancy Statistics, National and State Trends and Trends by Race and Ethnicity, 2006). The Get Real program includes the "Baby think -it -over" program. Introduces the reality of having to care for a young infant with a baby simulator. The Get Real program also provides reading enhancements that assist in helping students with their reading skills.

Connecting the students with a positive role model in conjunction with reading enhancements and life skills gives girls the tools they need to life challenges.

12. What are the intended outcomes/impacts and benefits of the project?
The main goal of the program is to help the girls maintain or increase significant life skills through various mentoring program activities: Provides reading and writing opportunities, provides interactive activities to teach life skills, and increases motivation and ability to make positive life choices.

The Get Real! program has numerous objectives targeting the population it serves. The program has a multi-pronged approach in addressing student needs. The first objective is to improve student academic performance with a specific focus on reading skills and language/communication development. The second objective is

improved school attendance. The third objective is a decrease in negative behavior issues. In addition, the program addresses changes in attitude to promote positive esteem and self-perception. The program goal was to change both behaviors and attitudes in school and at home to promote positive relationships for girls.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:
Served 1,283 students FY: 2011-2012

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

- **78% of students remained the same or improved a letter grade from quarter 1 to quarter 4**
- **83% of students remained the same or improved attendance from quarter 1 to quarter 4**
- **77% of students have remained the same or improved their referral/suspension rate**
- **96% of parents report that they are satisfied with the Get Real program**

Unit cost data (e.g., cost per unit produced); Enumerate:

The cost per girl is approximately \$358.49.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

The data collected through the FDOE web link. The validation through the attendance and the performance of the students summarized through the evaluation report submitted after each program year.

Get Real has hired a third party evaluator to review, recommend, and assess the program. Review of school grades, school attendance and behavior solicited from teachers/parents. All documentation is provided by schools and program facilitators. Information is entered into our database to be reviewed by our evaluator.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes.

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

The unit costs are comparable to other similar programs. Approximately \$358.49 per child by calculating the cost of the program and dividing the funding amount to the number of student

served.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes, for the past nine years the Get Real program has shown an increase in percentage of students improving or maintaining grades, attendance in school, and behaviors have improved.

19. Describe how the information upon which the answer above is based was obtained and validated:

The above data was obtained through official school records, teacher evaluations, student evaluations and parent evaluation.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Over \$650,000 of additional revenue is contributed to the Get Real program each year. Additional funding sources have been; Seven Girl Scout Councils in Florida, United Way funds in each of those Council's geographic areas, Community Grants, AmeriCorp and Community businesses located throughout Florida.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

Last audit – 2010

22. Provide any other information that can be used to evaluate the performance of this project:

The 30 week program stresses reading and writing skills by having the girls read and write in their journals each week. The "Get Real" mentoring program takes place during the school day or after school.

In 2011-2012 school year girls reported high ratings for the mentors in their program. Mentor results indicated that 98.6 percent of the girls reported mentors as easy to talk with, 99.5 percent felt their mentor listened to them, and 99.5 percent also reported that their mentor cares about them. These high ratings indicate the success of selecting mentors who are able to connect and support the girls throughout the year. These ratings also indicate the ease and trust that has developed between the girls and their respective mentors.

23. CONTACT INFORMATION for person completing this form:

Name: Laurie Czarnetzky

Title: State Mentoring Coordinator

Phone number and email address: 813 262 1698

Date: 1/23/13

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Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
School and Instructional Enhancements: Black Male Explorers

4. Recipient name and address:
Florida A & M University
400 Foote-Hilyer Administration Center
Tallahassee, FL 32307

Location county/counties:
Leon County

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$114,701	\$	\$114,701	92A

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To improve student performance and promote excellence in education through student learning opportunities and teacher professional development.
 To improve Florida's Black male high school graduation rate through focused changes in behavior and student performance

9. Number of years this project has received state funding:
At least 16 years, verified through FY 1997-98 GAA
 Established in 1990 via a grant proposal.

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes. As a group, black males are consistently ranked at the bottom when compared to general population in such areas as education, employment, health and crime. Black Male College Explorers Program (BMCEP) is designed to encourage middle and high school Black male students to remain in school, assist with skills for employment and making their communities better place to live.

12. What are the intended outcomes/impacts and benefits of the project?

- Provides **services** of academic support in middle and high schools for black males in grades 7-11 **which include enhanced instruction, mentoring activities, training and addressing unmet needs at low-performing schools**
- **Prevents black males from dropping out of high school**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:
Served 163 students FY: 2011-2012

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Program report indicated that 75% of students improved or maintained academic performance based on report cards; 100% of 12 grade students (10 students) graduated.

Unit cost data (e.g., cost per unit produced); Enumerate:
699.38 per student

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

All data collected is based on self reported data from individual programs.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Based on the program description, Historically Black University (HBCU) schools are asked to identify at-risk black males in grades 7th-11th. Selected students stay on campus for five weeks and participate in highly concentrated developmental experiences. Students attend a four to six week session during the summer where participants are provided tutorial assistance, cultural awareness, workforce readiness and character education. Some sites also provide weekend academies throughout the year. This funding provides instructional materials, transportation, supplies, and lodging.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes - Changing attitudes toward school work, increased school attendance and decrease in discipline referrals.

19. Describe how the information upon which the answer above is based was obtained and validated:

Reviewing student performance with school records that are reported during site visits or project application.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

N/A

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

N/A

22. Provide any other information that can be used to evaluate the performance of this project:

Black Male College Explorers is a prevention/intervention program designed specifically to prevent black males from dropping out of high school, facilitate their admission to college, and significantly increase their chances of earning a college degree.

23. CONTACT INFORMATION for person completing this form:

Name: Mark Howse

Title: Principal Investigator

Phone number and email address: 850-599-3000

Date: 1/23/12

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
School and Instructional Enhancements: African American Task Force

4. Recipient name and address:
**Florida A&M University
 Division of Sponsored Research
 Room 400, Foote-Hilyer Admin. Center
 Tallahassee, FL 32307**

Location county/counties:

Leon

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$100,000	\$	\$100,000	92A

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To improve student performance and promote excellence in education through student learning opportunities and teacher professional development related to African American History.

9. Number of years this project has received state funding:
At least 6 years, verified through the FY 2007-08 Indirect Cost Report, required in proviso

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes, the program works to ensure that all districts are able to faithfully teach the history of African Americans, including the history of African peoples before the political conflicts that led to the development of slavery, the passage to America, the enslavement experience, abolition, and the contributions of African Americans to society, as required by s. 1003.42, F.S.

12. What are the intended outcomes/impacts and benefits of the project?

- **Identify and recommend needed state education leadership action**
- **Assist in the adoption of instructional materials by the state**
- **Identify and/or develop instructional resources for teachers and students related to African American History**
- **Build supporting partnerships**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

The Department was informed that the Task Force partially developed one or more instructional unit(s) related to African American History last year; however, none of their work products were submitted to or approved by the Department. Furthermore, no trainings were provided to teachers or administrators last year.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Since the Task Force produced no tangible work products last year there are no outcomes to report.

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
A written agenda detailing the annual meeting must be submitted within 60 days, as well as quarterly reports and a cumulative final report detailing activities and outcomes from the project year.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):
 N/A

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):
 The funding for this project was augmented last year to reflect a performance based model. The project has met several of its outcomes despite the change in the funding formula. Those intended outcomes that were not met relate to the change in the educational implementation of the new foci of Common Core Standards within the State Standards. The work of the African American Task Force as it relates to these standards is currently being infused to reflect the new approach to educating Florida's students about the Legislative Statute: Required instruction 1003.42 (H) .

19. Describe how the information upon which the answer above is based was obtained and validated:
 Each year a final report must be submitted to the Florida Department of Education to recap, review, and validate expenditures. This expenditures include: time sheets, invoices, travel receipts, and any other documentation required and specified in the grant and deliverables.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?
 N/A

21. List any audits or evaluative reports that have been published for this project (including website links, if available):
 All reports are housed with the Bureau of Curriculum and Instruction (BCI). The website for the Commissioner of Education's African AmericanHistory Task Force is: www.afroamfl.com

22. Provide any other information that can be used to evaluate the performance of this project:

The annual reports dating back to 2006 are housed in the Bureau of Curriculum and Instruction(BCI). These reports give details about outcomes, products, and activities for the past six (6) years. Please contact BCI for the reports (Teresa Sweet, Chief or Ann Whitney, Director).

23. CONTACT INFORMATION for person completing this form:

Name: Dr. Bernadette Kelley

Title: Principle Investigator

Phone number and email address: (850) 599-3692 or 412-5203; bernadette.kelley@famuedu

Date: 1/23/13

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
School and Instructional Enhancements: Holocaust Task Force

4. Recipient name and address:
The Chair of the Task Force is in the process of securing a new fiscal agent as the former fiscal agent resigned after the 2012-13 RFP had already been approved. It is expected that the new fiscal agent will be Broward County School District, but that has not yet been finalized.

Location county/counties:

N/A

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
TBD

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$100,000	\$	\$100,000	92A

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To improve student performance and promote excellence in education through student learning opportunities and teacher professional development.

9. Number of years this project has received state funding:
At least 6 years, verified through the FY 2007-08 Indirect Cost Report, required in proviso

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes, the program works to ensure that all districts are able to faithfully teach the history of the Holocaust and other topics surrounding the Holocaust and its legacies, as required by s. 1003.42, F.S.

12. What are the intended outcomes/impacts and benefits of the project?

- **Promote Holocaust Education, ensuring that the history of the Holocaust itself is emphasized, at the annual state meetings of the Florida Association of Social Studies Supervisors and the Florida Council for the Social Studies in October 2012.**
- **Maintain the Task Force website in order to maximize outreach and resource availability to all Florida educators.**
- **Review and revise/update existing Curriculum Guides for the Holocaust Education previously developed under the Task Force's auspices.**
- **Ensure educators are well-versed in the events of the Holocaust in order to provide Florida's teachers with supplementary resources of exemplary quality that meet the Next Generation Sunshine State Standards and other curricula parameters.**
- **Ensure collaboration and cooperation among members of the Task Force, designated Task Force sites and education practitioners in order to produce accurate, high-quality and user-friendly resources for Florida's teachers and students.**
- **Provide sub grants to the Holocaust Professional Learning Institutes.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:
Number of teachers served, data from website, proof of attendance at annual meeting

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Minutes of annual meeting, percentage of teachers attending professional learning institutes/numbers eligible

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
A written agenda detailing the annual meeting must be submitted within 60 days, as well as quarterly reports and a cumulative final report detailing activities and outcomes from the project year.

15. Is there an executed contract between the agency and the recipient?
N/A

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
N/A

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

N/A

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes. Professional learning opportunities for instructional personnel, appropriate resources and materials, and student achievement through involvement, awareness, and educational opportunities of the Holocaust, and communication has increased. Visits to the website and information is available and accessible.

19. Describe how the information upon which the answer above is based was obtained and validated: (What information?) Please explain how the information is obtained and validated.

It is based on the increased number of designated Task Force sites, expanded opportunities for professional learning for instructional personnel through alternative presentations using technology, agendas, sign-in sheets and program materials from Professional Learning Institutes, and evaluations by participants.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

N/A

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

N/A

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22. Provide any other information that can be used to evaluate the performance of this project:
N/A

23. CONTACT INFORMATION for person completing this form:

Name: Linda Medvin

Title: Chair

Phone number and email address: linda.medvin@browardschools.com W-754 321-5039 Cell-954 288-4043

Date: 1/23/13

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
School and Instructional Enhancements: Governor's School for Space Science and Technology

4. Recipient name and address:
**Florida Institute of Technology
 150 West University Boulevard
 Melbourne, FL 32901**

Location county/counties:
All counties in the state of Florida

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$100,000	\$	\$100,000	92A

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To improve student performance and promote excellence in education through student learning opportunities and teacher professional development. The mission of the School is to: (a) provide advance educational opportunities in the areas of science, biology, mathematics, engineering, and technology in a residential setting; and (b) provide teachers with summer professional development opportunities in these subject areas.

To improve student performance and promote excellence in education by (a) offering advanced learning opportunities in a residential setting for Florida's gifted students in the areas of Science, Technology, Engineering and Mathematics, including a special emphasis on Space Science, and (b) provide teachers with summer profesional development in these and other science areas.

9. Number of years this project has received state funding:

1st Year – Identified in FY 2012-13 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

The program provides a virtual speaker series targeted to gifted students, professional development for teachers, and summer residential school for gifted students.

The program provide a virtual speaker series targeted to gifted students, professional developmeht for teachers, and a summer residential school for gifted students taught by a NASA Astronaut and Space Physicist. According to the National Conference of Governor's Schools, 15-20 different states operate governor's schools (residential summer programs for gifted students). To our knowledge, The Florida Governor's School for Space Science and Technology is the only such program that exists in Florida, in terms of offering a two-week residential program for gifted students free of charge. It also meets a unique need because it partners directly with NASA, in an effort to connect the state's gifted students with an academic path and career path into the space sciences, which is a key industry in the state.

12. What are the intended outcomes/impacts and benefits of the project?

The intended outcomes include students increasing their interest in STEM and enrolling in advance high school courses and attending Florida Colleges/Universities and majoring in STEM related degree programs. Providing opportunities for teachers to participate in professional development activities will enhance teachers' content knowledge which in-turn impacts students' learning.

The intended outcomes include increasing student interest in STEM and specifically within the space sceinces. The Florida Governor's School seeks to have students: (a) consider a career in science or engineering and potentially working in the US Space Program, and (b) matriculate to a university located within Florida, as opposed to outside of the state, so that the talent these students possess can be retained in Florida. The program also provides opportunities for teachers to participate in professional development activities that will enhance teachers' content knowledge which in-turn impacts students' learning.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Links to sessions/recordings of virtual sessions; list of students who participated in each of the six virtual sessions; list of students selected for residential program and schedule of activities; Agenda and list of teachers participating in professional development opportunity.

X Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Pre- and post-survey data will be analyzed at completion of program; follow-up questions from teacher training.

n/a

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
Reporting of deliverables will be from the recipient via electronically sent to program office. Data will be attendance logs, copies of applications of students, and final agenda for the academies and will also provide the analysis of survey given to the students, list of participating teachers as well as a list of follow-up information regarding the academies submitted by the teachers involved.

15. Is there an executed contract between the agency and the recipient?
Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?
Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):
This program is modeled after the Sunshine State Scholar program to stop the flow of talent from Florida, keep our talented students locally, and attend local Universities and colleges.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

The residential program will occur in June 16 - 28, 2013. The teacher training component will occur in June, 2013. The virtual speaker series, originally planned for the fall semester of 2012 has been rescheduled to the spring semester of 2013. This change will move the virtual speaker series closer to the actual residential program, which will provide greater continuity for the student participants. The schedule for the virtual web series is now as follows:

Feb 19th - NASA Pathway (NASA Co-op and Internship Program) – Josephine Pereira, Recruitment and Student Programs Manager at NASA Kennedy Space Center

Feb 20th – My Journey on Becoming and Astronaut - NASA Astronaut Sam Durrance

Feb 27th – How to Become an Astronaut - Kelvin Manning, Associate Director, NASA Kennedy Space Center

Feb 28th – Magnetic Storms and Space Weather - Dr. Niescja Turner, Space Physicist at Florida Tech

March 5th – Exoplanets – Astronaut Dr. Sam Durrance, Space Physicist at Florida Tech

March 7th - Follow In Their Footsteps – (Success stories from NASA Scientists and Engineers Under 30 years of

age) - Dr. David J. Smith, NASA Surface Systems Office, and other speakers TBD.

19. Describe how the information upon which the answer above is based was obtained and validated:

This information was provided by the PI on the project - Astronaut Sam Durrance.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Florida Tech, a privately funded university, has committed to providing each of the 20 students selected for the residential program with a \$15,000 scholarship for 4 years to Florida Tech. If all 20 students elect to attend Florida Tech, this represents up to \$1.2 million non-state funding commitment. In 2009, three of the 18 students elected to attend Florida Tech, and they were provided scholarships. Hence, this represented a \$180,000 non-state funding contribution.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

The final 142 page report on the 2009 Florida Governor's school was submitted to the State of Florida Department of Education in July 2009. It includes a copy of the 30 page evaluation performed by Dr. Steve Pfeiffer, Professor and Director of clinical training in the College of Education at Florida State University. A copy of this report can be downloaded at: <https://www.yousendit.com/download/UW13K3BEb0JIM1M5TE1UQw> password: govsschool321

22. Provide any other information that can be used to evaluate the performance of this project:

During the summer of 2010 (one year after the conclusion of the 2009 Governor's School), student participants were surveyed regarding the impact the Governor's School had on their academic status and career pursuits. A copy of the survey results can be downloaded at:

<https://www.yousendit.com/download/UW13K3BJWIRqV0FzeHNUQw> password: govsschool321

23. CONTACT INFORMATION for person completing this form:

Name: John Politano

.

Title: Assistant VP for Research Director, Sponsored Programs

Phone number and email address: 321-674-7239; jpolitano@fit.edu

Date: 1/22/13

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
State Grants/K-12 Program/Non-FEFP

3. Project Title:
School and Instructional Enhancements: Florida Holocaust Museum

4. Recipient name and address:
The Florida Holocaust Museum, Inc
55 Fifth Street South
Saint Petersburg, Florida 33701

Contact Person: Zoe D. Gustafson

Location county/counties:

Pinellas

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Private not-for-profit entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$100,000	\$	\$100,000	92A

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
None

8. Project Purpose/Description:
To improve student performance and promote excellence in education through student learning opportunities and teacher professional development.

9. Number of years this project has received state funding:
At least 13 years, project first identified in FY 2000-01 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of highest student achievement.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes, this is the only museum of its caliber addressing the history and legacy of the Holocaust for students and others in the community as well as statewide. See #12 for what it provides.

12. What are the intended outcomes/impacts and benefits of the project?

- **Provides historically accurate and interactive exhibitions for learning**
- **Provides docent-led school group tours**
- **Provides community education liaisons**
- **Provides research and curriculum development**
- **Provides expanded and enhanced teaching trunk outreach program**
- **Provides traveling educational exhibits and study guides**
- **Provides bi-monthly teacher training programs**
- **Provides author and artist lecture series**
- **Provides museum website educational enhancements**
- **Provides collateral materials**

Correction: The Museum provides seven to eight teacher trainings per year.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

X Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Number of clients served, students educated, and teachers trained were over 15,000 school-aged students toured the Museum during 2011-2012.

Over 15,000 students along with their teachers and chaperones visited the Museum in 2012. All guests were logged in, verifying numbers. Student pre and post assessment was administered both as a questionnaire and conversationally. Teacher follow-up contact (e.g. testimonies, anecdotal follow-up) was provided by classroom teachers after the visits. Student knowledge gained indicates that the project has a significant value to the State of Florida.

X Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

All students who participated learned about the history of the Holocaust and heard Holocaust survivor testimonies. The Museum provided Title 1 schools with a transportation and admission stipend, enabling underserved students and teachers to visit the Museum. This is effective in facilitating the Holocaust education requirements of s. 1003.42(2)(g), Required instruction.

Pre and post data gained before and after student programs not only indicates an increase in knowledge, but change in attitude toward "differences" and the link between the Holocaust and genocide and other atrocities, human rights, and issues such as bullying in today's society.

Unit cost data (e.g., cost per unit produced); Enumerate:

Cost per student, as verified by the Museum's Tour Manager, ranges from \$7 for admission (all students) to \$20 for those students whose round trip transportation must be provided, in order for them to have access to the museum. Based upon approximately one half of all school groups requiring transportation costs to be covered, in order to visit the museum (7,500 students) and at an average cost of \$10 per student (based upon distance to the museum from Pinellas, Hillsborough, Pasco and other counties), total transportation costs can be expected to average \$75,000 each year for a total unit (child) cost of \$17 for those requiring transportation (7,500) and \$7 for those who don't (7,500), for an average unit cost of \$12 per child.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Monthly, quarterly, and final reports are provided to the Program Manager at DOE. No independent evaluation has been conducted of this grant.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Costs to rent a comparable 55 passenger bus in the Tampa Bay area is \$450 for 5 hours, plus \$2.65 per mile traveled. This amount of time would be sufficient for schools in Pinellas and Hillsborough Counties, but not for counties like north Pasco, Hernando, Sarasota, or Polk. If 7,500 students are transported on a 55 passenger bus, over 137 trips would be required, which would cost \$61,650 plus \$2.65 per mile traveled. Round trip travel from the center of Hillsborough County to the Museum is 62 miles (source: Mapquest), at \$2.65 per mile this would add \$164.30 to each of the 137 trips (\$22,509), for a total estimated average travel cost of \$84,159, considerably more than \$75,000. While a few Pinellas County schools would not require as much mileage, those schools located farther away than mid-Hillsborough County would cost more. Entrance fees remain \$7 for all 15,000 children.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes. Performance data is both quantitative and qualitative. Entrance logs verify the number of students coming to the museum with their class for a tour. Quantitative data queries pre and post student knowledge (appropriate per grade level) and attitude toward differences and situations viewed and discussed throughout their tour and conversation with a Holocaust survivor. Students learn that not only were Jews persecuted but

that those sympathetic toward their Jewish neighbors, people with disabilities, non-Whites, Gays, and many other populations met a similar fate. They are exposed to how this carried through to other instances of genocide since then, including at the present time. The correlation to the US Civil Rights movement is discussed. Current topics like bullying and cyber bullying are other topics discussed. The lesson for young children is to "do the right thing," but for older students the possibility of being a victim or preventing further atrocities is discussed. Teachers leave with the opportunity to continue discussion back in the classroom. Teachers and students alike provide the Museum with follow-up comments for weeks and months after their tour has been conducted. School requests to bring additional classes and provide the educational tours year after year attest to the impact upon Florida children. It should be noted that at least half of the student visitors to the Museum are non-white minorities.

19. Describe how the information upon which the answer above is based was obtained and validated:
Teacher feedback, and student/teacher letters are obtained and validate the effectiveness of this project.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Sylvian Foundation 10,000

Forbes Charitable Foundation 15,000

Jewish Federation of Pinellas 2,500

St. Petersburg Community Foundation 7,500

Publix Foundation 15,000

Tampa Jewish Federation 5,000

The Baumgartner Trust 15,000

The Wuliger Foundation 2,500

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: Zoe D. Gustafson

Title: Chief Financial Officer, Chief Operating Officer

Phone number and email address: 727-820-0100 (Ext. 270); ZGustafson@flholocaustmuseum.org

Date: 1/23/2013

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
Private Colleges and Universities

3. Project Title:
Enhanced Programs at Florida Institute of Technology (FIT)

4. Recipient name and address:
Florida Institute of Technology
150 West University Blvd.
Melbourne, FL 32901

Location county/counties:
Brevard County

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Private non-profit entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$500,000	\$	\$500,000	55C

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Each institution shall submit enrollment information, by program, to the Department of Education prior to January 1, 2013.

8. Project Purpose/Description:
The purpose of the project is to provide tuition assistance to Florida residents enrolled in Enhanced Programs.

9. Number of years this project has received state funding:
1st year

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes. The project is aligned with the core missions of the agency; meeting the goal of seamless articulation and maximum access.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes. FIT provides partial tuition scholarships to undergraduate Florida residents enrolled in enhanced programs in their respective communities.

12. What are the intended outcomes/impacts and benefits of the project?

Meet the demand for Florida students graduating with enhanced (STEM) degrees while providing other tangible benefits of direct employment and multiplier effect on the state's economy.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:
158 Students enrolled in the initial 2012-13 (STEM) program.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

This is the first year of funding for the STEM contract. Effectiveness will be measured at the end of the academic year by reviewing enrollment increases and graduation rates of students enrolled in enhance program degrees.

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Submission of Request for Application (RFA) DOE form 900D, which lists all of the deliverables, provides program data, which is independently validated by Department of Financial Services. Quarterly submission of DOE 399 (Project Disbursement Report), which supports allocation expenditures listed on DOE 101S (Budget Narrative Form), is independently validated by DOE Comptroller's office.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes. Outputs and costs are specified in the DOE form 900D, DOE form 399, and DOE form 101S.

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Supplemental tuition is used to offset tuition increases for Florida residents resulting in greater enrollment and greater graduation rates in Enhanced Program degrees.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes. Of the Fall recipients, 6 have finished their undergraduate program, one has started a graduate program, 53 students have petitioned to graduate at the end of the Spring semester and only 3 have withdrawn. With persistence rate (Fall to spring) over 98%, we are confident the project is meeting expectations.

19. Describe how the information upon which the answer above is based was obtained and validated:

Data from school's administrative system which is subject to annual audits.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Additional tuition is paid by student and possibly augmented with other financial aid.

The recipients receive over \$2,300,000 in institutional grants and scholarships. They also receive in excess of \$660,000 in federal grants. Combining federal and institutional aid, there is almost a 3 to 1 match for these funds. After factoring in other state aid, the average recipient has slightly more than \$6,000 in tuition to pay for the year.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

This is the first year of the program. Only required reports as mentioned above have been filed at this time. All state funded programs are included in our annual audit.

22. Provide any other information that can be used to evaluate the performance of this project:

Projected Increased graduation rate is currently the only information used to evaluate the performance of this project.

23. CONTACT INFORMATION for person completing this form:

Name: John Politano

Title: Assistant Vice President for Research, Director Sponsored Programs

Phone number and email address: 321-674-7239

Date: January 22, 2013

Community Issue Performance Evaluation

1. State Agency:
Department of Education

2. State Program (or Type of Program):
Private Colleges and Universities

3. Project Title:
LECOM/Florida – Health Programs

4. Recipient name and address:
Lake Erie College of Osteopathic Medicine (LECOM)/Bradenton
5000 Lakewood Rand Boulevard
Bradenton, FL 34211-4909

Location county/counties:
Manatee County

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Private non-profit entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,018,050	\$	\$1,018,050	56B

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Funds in Specific Appropriation 56B shall be used to support Florida residents who are enrolled in the Osteopathic Medicine or Pharmacy Program at the Lake Erie College of Osteopathic Medicine/Bradenton. The college shall submit enrollment information to Florida residents to the Department of Education prior to January 1, 2013.

8. Project Purpose/Description:
The purpose of the project is to provide tuition assistance to Florida residents enrolled in high-priority disciplines in an effort to encourage residents to remain in the State of Florida and pursue careers in crucial fields.

9. Number of years this project has received state funding:

At least 7 years, project first identified in FY 2006-07 GAA

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain):

Yes. The project is aligned with a core mission of the agency: meeting the goal of seamless articulation and maximum access.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain):

Yes. LECOM mission is to train and retain skilled osteopathic physicians and Doctors of Pharmacy in Florida who are to practice in their respective communities.

12. What are the intended outcomes/impacts and benefits of the project?

Meet the demand for skilled physicians and pharmacists while providing other tangible benefits of direct employment and multiplier effect on the state's economy.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:
Osteopathic physician class graduated 151 students in 2012.
Pharmacy class graduated 94 students in 2012.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:
Program effectiveness resulted in a 15.2% increase in the graduation rate for osteopathic physicians and a 22% increase in the graduation rate for pharmacy students since program inception.

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Submission of Request for Application (RFA) DOE form 900D, which lists all of the deliverables, provides program data, which is independently validated by Department of Financial Services. Quarterly submission of DOE 399 (Project Disbursement Report), which supports allocation expenditures listed on DOE 101S (Budget Narrative Form), is independently validated by DOE

Comptroller's office.

15. Is there an executed contract between the agency and the recipient?

Yes. There is an executed grant agreement between the agency and the recipient.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

Yes. Outputs and costs are specified in the DOE form 900D, DOE form 399, and DOE form 101S.

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

Supplemental tuition is used to offset tuition increases for Florida residents resulting in greater enrollment and greater graduation rates in the Osteopathic Medicine and Pharmacy programs.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes. the school employees 116 full time and part time employees. This is in addition to the 2013 graduation of 151 osteopathic physicians and 94 pharmacy students. Thus, the intended outcomes per question 12 have been met.

19. Describe how the information upon which the answer above is based was obtained and validated:

Actual data from payroll records and student records.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Additional tuition is paid by student and possibly augmented with other financial aid.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

22. Provide any other information that can be used to evaluate the performance of this project:

Increased graduation rate is currently the only information used to evaluate the performance of this project.

23. CONTACT INFORMATION for person completing this form:

Name: Richard P. Olinger

Title: V.P, Fiscal Affairs

Phone number and email address: 814-868-7767 rpolinger@mch1.org

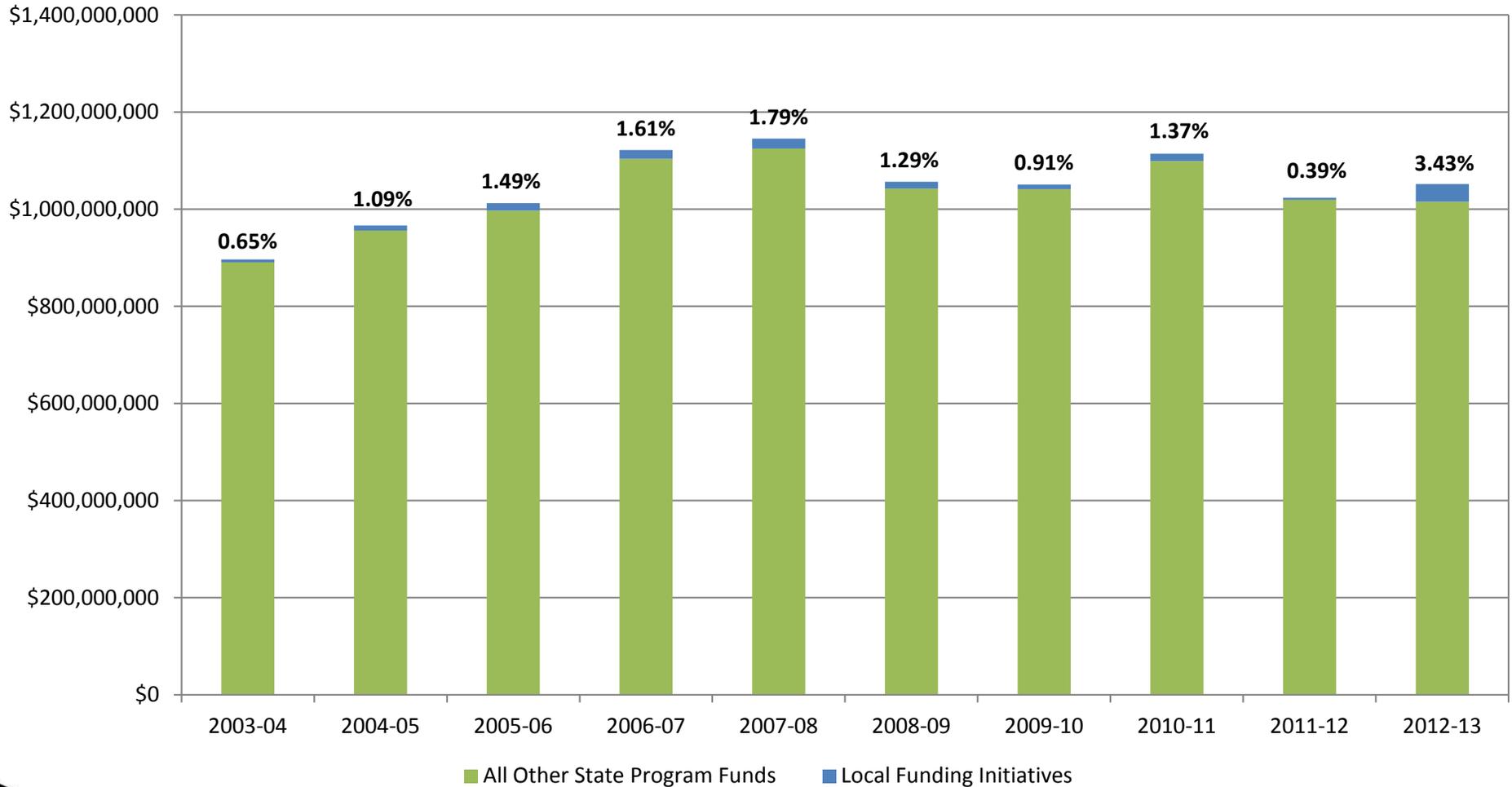
Date: 01/21/2013

Performance Evaluation of Local Funding Initiatives

The Florida Senate
Appropriations Subcommittee on Education
February 7, 2013

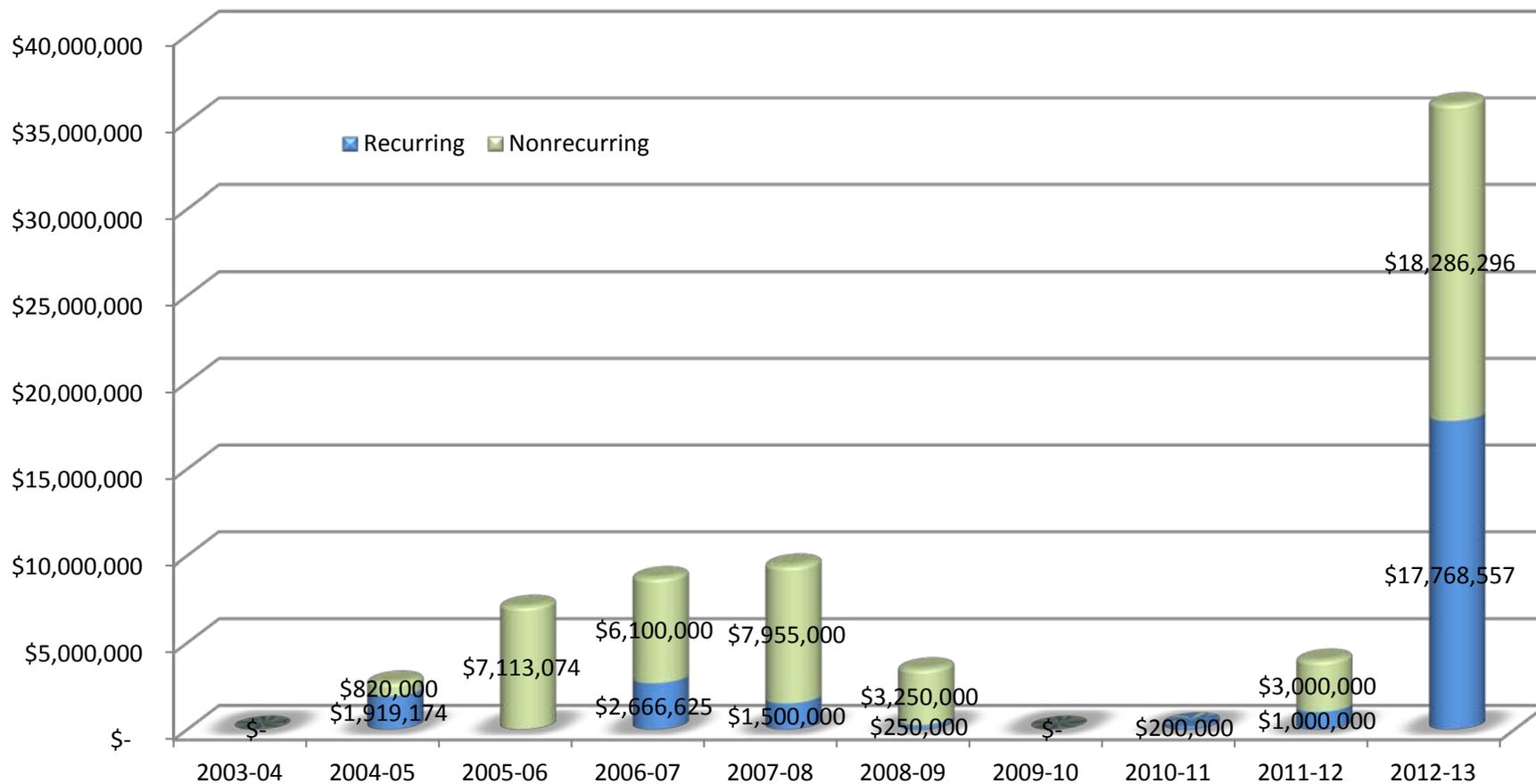
Florida College System Program Fund

Local Funding Initiatives as a Percentage of Total State Program Funds



Florida College System Program Fund

Local Funding Initiatives Recurring & Nonrecurring Summary By Year - Not Including Baccalaureate Funding



The Legislature did not appropriate any new local funding initiatives in Fiscal Years 2003-04 or 2009-10.
 Figures do not include funding for baccalaureate programs.

Local Funding Initiatives

FY 2008-09 through FY 2012-13

- Individual Programs or Projects
 - \$10.2 million for 8 colleges
- Operational Support and Program Enhancement
 - \$9.0 million for 5 colleges
- Baccalaureate Programs
 - \$14.4 million for 18 colleges

Individual Programs or Projects

College	First Year Funded	Recurring Amount
Brevard – Public Safety Institute: <i>Program development and operating expenses to meet local workforce needs. Supported programs include Emergency Medical Services, Fire Sciences, Paralegal Studies, and Criminal Justice.</i>	2012-13	\$2.0 Million
Central Florida – Appleton Museum of Art: <i>Operational expenses of the museum, which provides a wide range of art collections, exhibitions, and educational programming to the Central and North Florida region.</i>	2008-09	\$250K
Daytona – Writing Lab: <i>Operating expenses of a joint writing center to support the writing development needs of students, staff and faculty at Daytona State and UCF-Daytona.</i>	2011-12	\$1.0 Million
Daytona – Palm Coast Campus: <i>Replacement of portable classrooms with newly constructed classroom/lab/office building in Flagler County. Funds used for construction and ongoing maintenance.</i>	2012-13	\$3.4 Million

Individual Programs or Projects, cont'd.

College	First Year Funded	Recurring Amount
<p>Daytona – News Journal Center: <i>Operation of a scene shop/teaching lab for students and ongoing construction of theatrical scenery for performances to support students in performing arts programs.</i></p>	2012-13	\$33K
<p>Gulf Coast – Science & Technology Program: <i>Development and operation of a STEM Education Center to meet workforce demands and expand STEM career pathways and talent chain to boost the economic development of the region.</i></p>	2012-13	\$350K
<p>Palm Beach – Center for Applied Ethics: <i>Development and implementation of ethics-related education, research, and technical assistance initiatives for the community.</i></p>	2010-11	\$200K
<p>Polk – Art Programs: <i>Expansion of art education programs, including hiring of 23 additional full-time faculty members; expansion of Digital Media program; increase in performing arts programming, and operation and staffing of the Lake Wales Arts Center facility.</i></p>	2011-12	\$3.0 Million

Performance Data – Central Florida / Appleton Museum

- **2008-2009:** 15,879 visitors; Sixth District Congressional Art Competition of student artwork on display at the Appleton.
- **2009-2010:** 23,516 visitors; programs expanded to include painting classes; First Saturday children's art education program initiated.
- **2010-2011:** 24,231 visitors; new programs for families and youths implemented, including weeklong youth Summer Art Camps.
- **2011-2012:** 25,415 visitors; docent program provided a record 68 tours to more than 800 visitors; more college credit classes offered onsite.

Performance Data – Daytona State / Writing Lab

- **2011-12:** 8,534 visits with 1,862 unique students served.
- **2012-13** (through 1/4/13): 6,645 visits with 1,678 unique students served.
- 99% of student survey respondents indicated “Excellent” or “Good” quality of the services provided.
- 65% of faculty survey respondents indicated Writing Center students received a higher grade than they otherwise would.
- 75% of the students served successfully passed the courses they specifically came to the Writing Center for help with (compared to 65% of all Daytona students attempting the same courses).

Operational Support and Program Enhancement

College	First Year Funded	Recurring Amount
Brevard: <i>Program development and operating expenses for workforce-oriented baccalaureate, Associate in Science, and Postsecondary Adult Vocational programs.</i>	2012-13	\$3.0 Million
Chipola: <i>General operations, including the purchase and maintenance of a new fully-integrated Enterprise Resource Management System, and hiring of full-time faculty.</i>	2012-13	\$1.0 Million
Gulf Coast: <i>Establishment of an Advanced Technology Center to enhance Career and Technical Education and STEM programs to meet the needs of area employers and stimulate regional economic growth.</i>	2012-13	\$3.0 Million
Polk: <i>Program development and additional student services, including career centers, and hiring of full-time faculty to meet student enrollment demand</i>	2012-13	\$1.0 Million
Valencia: <i>General operations including instructors, support and student services staff, and facilities staff for three new buildings that opened in 2012-13.</i>	2012-13	\$964K

Performance Evaluation Criteria

- Annual Accountability Reports
- Economic Impact Data
- Student Enrollment Trends
- Completions and Placements
- Degrees and Certificates Awarded
- Starting Salaries of Completers
- National Recognition/ Awards

Performance Evaluation Criteria

Performance Indicator	Current	Target (2017-18)
Average Wages of Graduates (Overall)	\$40,731	\$43,238
Average Wages of Assoc. Science Graduates	\$46,604	\$49,471
Average Wages of Baccalaureate Graduates	\$48,936	\$51,946
Percentage of Graduates Found Employed (Overall)	65.0%	72.9%
Percentage of Assoc. Science Graduates Found Employed	86.3%	91.2%
Percentage of Baccalaureate Graduates Found Employed	88.2%	91.7%
Transfer Rate of Assoc. Arts Graduates to the SUS	50.7%	53.7%
Degrees and Certificates Awarded	93,285	124,596
Retention Rates (Assoc. Arts Degree)	66.7%	70.8%
Students Enrolling After High School Graduation	35.5%	37.6%
Number of Institutional Rankings	128	157

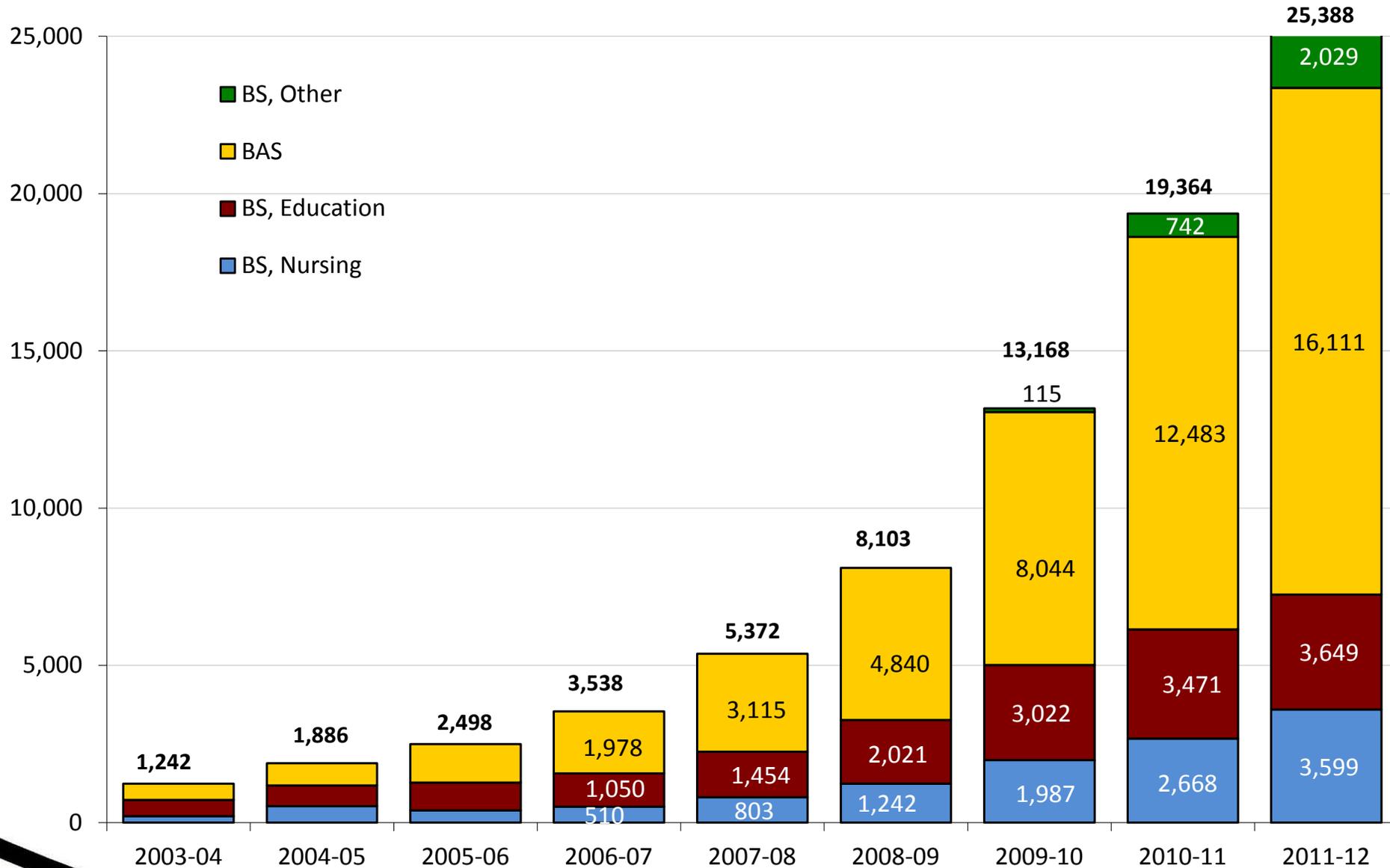
Baccalaureate Programs

- 23 colleges have been approved to offer baccalaureate degree programs.
- New programs must be reviewed and approved by the State Board of Education using the process prescribed in section 1007.33, F.S.
- New program proposals must include an analysis of workforce demand and identification of program costs and available resources.
- 18 colleges received specific legislative appropriations for baccalaureate programs. In FY 2010-11, the Legislature transferred baccalaureate funding into the Florida College System Program Fund.

Baccalaureate FTE Enrollment

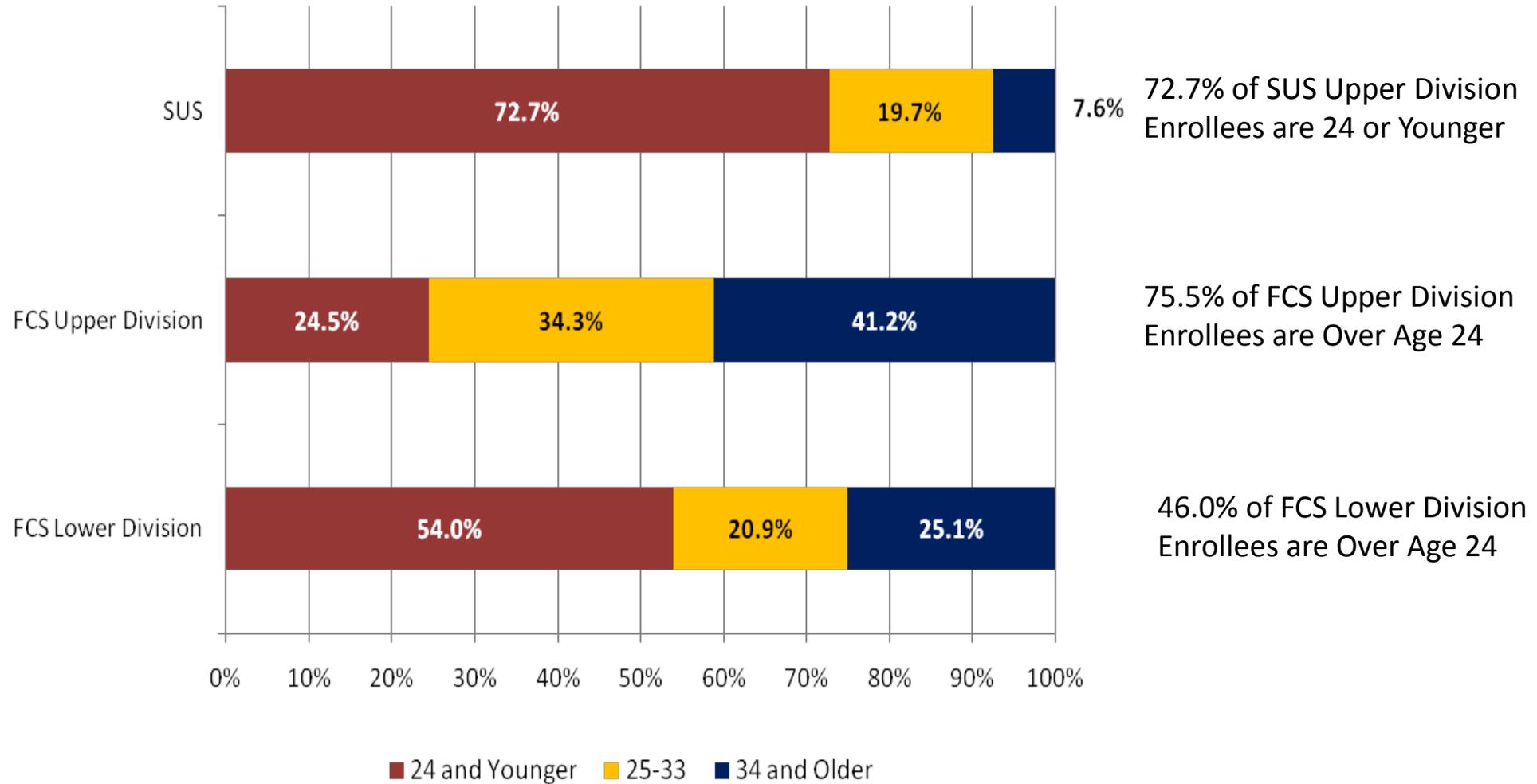
COLLEGE	ACTUAL 2002-03	ACTUAL 2003-04	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	ACTUAL 2011-12	FTE-1A 2012-13
Broward							13.7	128.6	426.8	755.9	801.0
Central Florida									17.3	78.9	156.0
Chipola		5.9	18.3	14.3	23.1	41.5	105.2	134.7	129.0	150.9	145.0
Daytona Beach				3.1	76.2	175.7	285.4	494.6	700.3	781.8	782.0
Edison					12.6	31.8	113.9	321.5	555.3	626.5	624.0
Fla SC @ Jacksonville						2.4	112.2	354.9	689.8	961.6	1,149.0
Gulf Coast									3.3	15.0	46.0
Indian River						84.0	343.4	494.5	612.6	780.7	990.0
Florida Gateway											6.0
Lake-Sumter											40.0
SCF, Manatee								12.9	68.8	114.9	400.0
Miami-Dade		46.5	125.9	186.9	261.2	480.9	765.3	907.3	1,025.9	1,330.2	1,825.0
Northwest Florida			53.1	90.4	109.0	135.3	182.2	278.0	336.3	380.3	396.0
Palm Beach								174.4	352.2	462.4	520.0
Pensacola									32.9	142.1	233.0
Polk								32.3	133.9	254.0	692.0
St. Johns River									13.9	83.0	146.0
St. Petersburg	259.8	542.5	725.1	974.0	1,184.7	1,338.0	1,599.3	1,971.4	2,318.8	2,461.2	2,475.0
Santa Fe								67.4	155.9	232.8	340.0
Seminole								4.6	11.4	71.0	308.0
South Florida											19.0
Valencia										38.4	68.0
TOTAL	259.8	594.9	922.4	1,268.7	1,666.8	2,289.6	3,520.6	5,377.1	7,584.4	9,721.6	12,161.0

Baccalaureate Enrollments by Type of Program



2010-11 Student Demographics

SUS and FCS Enrollments by Age



Baccalaureate Graduation Rates

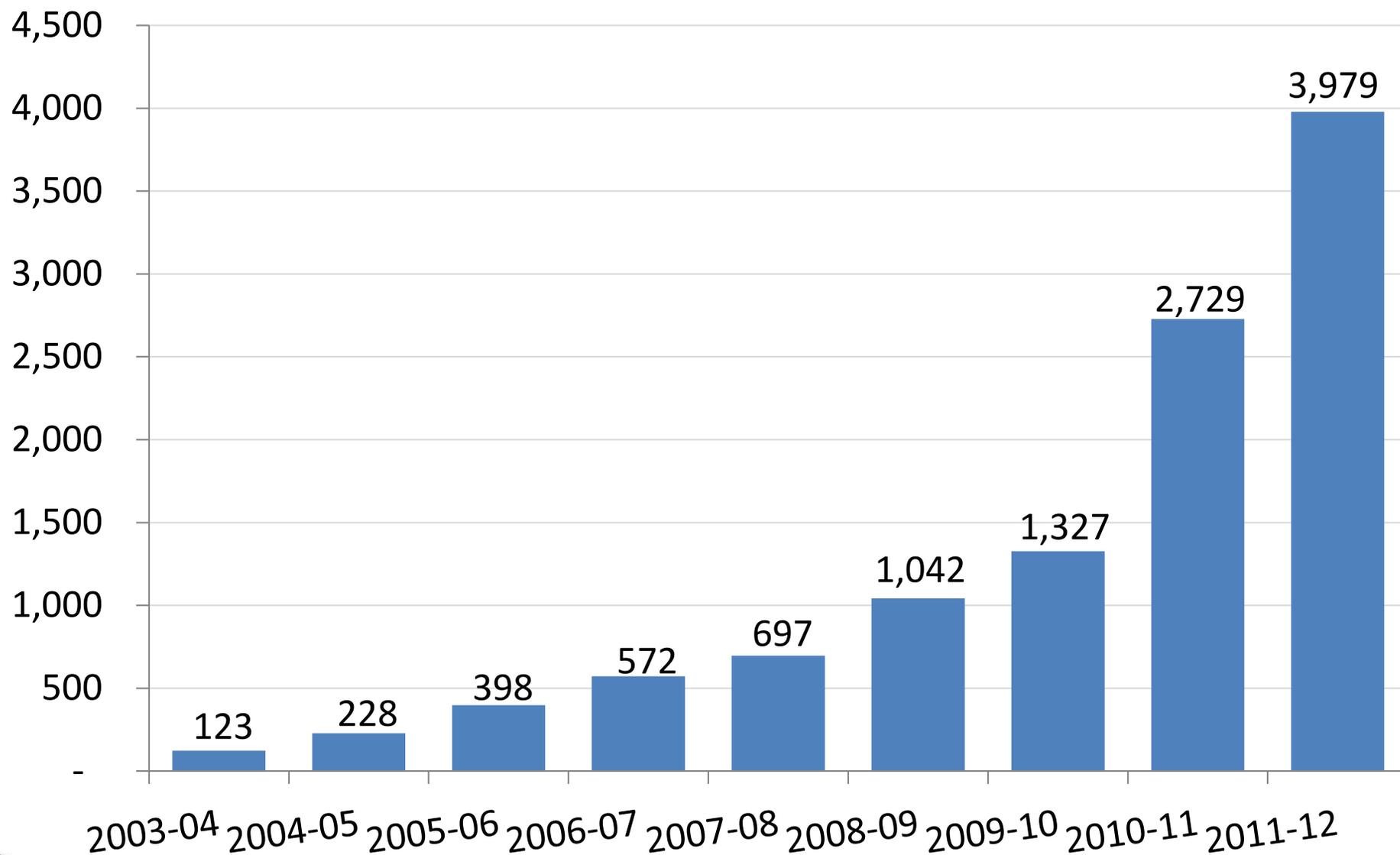
Fall 2008-09 Cohort Tracked to Winter/Spring 2011-12

Full-Time	76.2%
Part-Time	33.7%
Total	46.6%

Fall 2008-09 cohort, N = 2,134

Source: Florida Department of Education, Community College Technical Center MIS; Florida College System Research & Analytics

Baccalaureate Completions 2003-04 to 2011-12



BACCALAUREATE

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: College Baccalaureate Program(s)

4. Recipient name and address: Broward College, 111 East Las Olas Boulevard, Fort Lauderdale, FL 33301

Location county/counties: Broward

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$161,836	\$0	\$161,836	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: Operating expenses for ten (10) baccalaureate programs in Teacher Education, Business, and Nursing.

9. Number of years this project has received state funding: A total of four years.

Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):

Yes. Broward College's mission statement includes the following statement:

1. *"As a public community college accredited to offer associate degrees, selected baccalaureate degrees, and certificate programs, the institution and its District Board of Trustees are committed to fostering a learning centered community that celebrates diversity and inclusion by empowering and engaging students, faculty, and staff."*

2. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): Yes. Based upon statutory requirements 1007.33, each bachelor program was developed and shaped by discussions with regional higher education institutions (public and private), review of labor market data, industry needs, and recommendations and support from industry leaders. Each degree

program was approved by the State Board of Education and the Southern Association of Colleges and Schools Commission on Colleges.

3. What are the intended outcomes/impacts and benefits of the project?

The outcome is to increase access to the baccalaureate degree and supply well-prepared graduates for the Florida workforce.

4. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:
Enrollment Data. For the most recent fall term the college had 287 Full Time Equivalents (FTE's) enrolled in upper level classes (3,000's and 4,000's)

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:
Graduation Data. In academic year 2012 the college graduated 313 students with Bachelor's Degrees.

Unit cost data (e.g., cost per unit produced); Enumerate:
Annual State Cost report Data. For FY' 2011-12 Cost per FTE in upper level classes was \$4,372.

Other (Explain):

Student and employer surveys are conducted as required by section 1007.33 F.S.

5. How is program data collected and has it been independently validated for accuracy and completeness?
Enrollment data is collected through the College's enrollment management systems. Results are reported each term to the Division of Florida Colleges enrollment reporting systems for validation.

6. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

7. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

8. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

9. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **We are seeing enrollment and completion growth as expected.**

10. Describe how the information upon which the answer above is based was obtained and validated:

Budgeted projections, enrollment and completion data.

11. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **Student Tuition**

12. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.**

13. Provide any other information that can be used to evaluate the performance of this project:

14. CONTACT INFORMATION for person completing this form:

Name: Tom Olliff

Title: Senior Vice President for Administration

Phone number and email address: 954-201-7693

Date: January 14, 2013

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: College Baccalaureate Programs

4. Recipient name and address:

College of Central Florida
3001 SW College Road
Ocala, FL 34474

Location county/counties: Marion, Citrus, Levy

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
FY 2010-11 = \$200,000 (Cannot report 2012-13)	\$0	\$200,000	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description:

Both of the baccalaureate programs in Business and Organizational Management and Early Childhood Education will provide local, affordable access to postsecondary coursework for traditional business and education students, practitioners seeking credentials to advance into management and older adults looking for a career change. Both programs are intended to narrow the baccalaureate attainment gap for the citizens of the college's service region.

9. Number of years this project has received state funding: Three

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):

Yes, access and affordability are key to the mission of the college in order to better serve the needs of the communities within our service area and beyond.

The mission of the lead agency, the College of Central Florida, is to offer *“educational opportunities which are accessible, affordable and high quality. In a climate that nurtures excellence, the College of Central Florida provides undergraduate instruction and awards associate and baccalaureate degrees and certificates; prepares students for careers requiring professional and technical training; encourages student success through a variety of support services; and promotes the economic, social, and cultural development of the community.”*

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

Students, employers and community members expressed overwhelming support of the College of Central Florida offering affordable access to baccalaureate degrees. CF is highly respected as the educational hub in its tri-county district, so it is only natural that the college would expand its offerings to serve growing community needs. Because of the distance that most residents live from a public, four-year institution (ranging from 40 to more than 100 miles), CF created the University Center to provide upper division and graduate programs at a convenient location within the area. For that same reason, CF offers select baccalaureate degrees to fulfill employers' needs for higher educational attainment in business management and education at a location convenient for residents.

12. What are the intended outcomes/impacts and benefits of the project?

To increase the baccalaureate attainment of the citizens within the college's service area and to better meet local employment demands for a more educated workforce.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

State AA1A Report; Department of Education Fact Book

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

College course and program learning outcomes data.

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Program data is collected through the student data base at multiple time points throughout the year. The college also received Level II SACS, (Baccalaureate level) approval for prospectus and site visit on 12/11/12.

15. Is there an executed contract between the agency and the recipient? No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? N/A

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): N/A

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

While the program has only been in operation for 2 years to date, initial outcomes are being met. The first business graduates completed December, 2012. The first early childhood education graduates will not graduate until May, 2013. Both programs have healthy enrollments and the applicant pools are strong. Enrollments have increase 100 percent since the program was launched.

19. Describe how the information upon which the answer above is based was obtained and validated:

Based upon actual program applicants, enrollments and completers validated through the college's information management systems.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

Student tuition and fees.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.

22. Provide any other information that can be used to evaluate the performance of this project:

N/A

23. CONTACT INFORMATION for person completing this form:

Name: Dr. Jillian Ramsammy

Title: Executive Director, Institutional Effectiveness and Government Relations

Phone number (352) 854-2322 ext. 1665 email address: jillian.ramsammy@cf.edu

Date: 1/14/13

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: College Baccalaureate Program(s)

4. Recipient name and address: Chipola College, 3094 Indian Circle, Marianna, FL 32446

Location county/counties: Jackson, Calhoun, Holmes, Liberty, Washington

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$543,561	\$0	\$543,561	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: Operating expenses for ten (10) baccalaureate programs including Business Administration – Accounting, Business Administration – Management, Elementary Education, English Education, Exceptional Student Education, Middle School Mathematics Education, Middle School Science Education, Secondary Education - Mathematics, Biology Education, and Nursing.

9. Number of years this project has received state funding: 5 years.

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): Yes. Chipola College is the only public institution of higher education in a five county area.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain): For many in our rural five county district, a baccalaureate degree is not accessible unless offered by Chipola College. Also, highly qualified applicants to fill teaching positions in the area of Math, Science and Exceptional Student Education were not available in our rural five county area until Chipola began offering Bachelor degrees in these areas.

12. What are the intended outcomes/impacts and benefits of the project? **The outcome is an increased number of qualified persons in the areas of education, business, and nursing. The impact is a more highly educated workforce. The benefit is a more qualified workforce base in rural northwest Florida in industries where need is the greatest (i.e. teacher education, nursing, and business.)**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Enrollment	153	203	217	247
FTE	105	135	129	151

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Graduates	6	74	44	82

Unit cost data (e.g., cost per unit produced); Enumerate:

Annual cost data per FTE is monitored and reported for bachelor programs. Direct instructional cost per FTE for 2010-11 was \$4,407 for 151 FTE in all bachelor programs. Direct instructional cost per FTE for 2011-12 was \$4,025 for 129 FTE in all bachelor programs.

Other (Explain): Program areas collect job placement data when possible. (e.g. # and school where teacher education graduates who have jobs in district.

14. How is program data collected and has it been independently validated for accuracy and completeness? **Data is collected through the College's enrollment and financial management systems. State auditors and the staff at the Division of Florida College's provide independent review and validation of enrollment data, financial of enrollment data, financial reports, and reports of costs by program area.**

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes. Over the past 5 years enrollments in bachelor programs have increased at a higher rate than other programs offered at the College. In the area of teacher education, personnel from District School Boards have reported that we have and are meeting their needs in critical shortage area (i.e. math and science).**

19. Describe how the information upon which the answer above is based was obtained and validated: Enrollment data is collected through the College's enrollment management systems. Results are reported each term to the Division of Florida Colleges enrollment reporting systems for validation.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? Student tuition and fees provides the only other funding for educational programs. In 2011-12 the College collected nearly \$400,000 in tuition and fees from offering baccalaureate programs.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: Steve Young

Title: Vice President of Finance

Phone number and email address: 850/718-2203; youngs@chipola.edu

Date: 1/11/2013

Community Issue Performance Evaluation

1. State Agency: **Department of Education**

2. State Program (or Type of Program): **The Florida College System Program Fund**

3. Project Title: **College Baccalaureate Program(s)**

4. Recipient name and address: **Daytona State College, PO Box 2811, Daytona Beach, FL 32120**

Location county/counties: **Flagler, Volusia**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$571,452	\$0	\$571,452	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): **N/A**

8. Project Purpose/Description: **The purpose of the funding was to fund the following baccalaureate programs: Bachelor of Applied Science, Bachelor of Science degrees in Elementary Education, Exceptional Student Education, Earth/Space Science Education, Secondary Mathematics Education, Secondary Biology Education, Secondary Chemistry Education, Secondary Physics Education and Engineering Technology with concentrations in Electrical Engineering and Information Systems Technology. Each degree was approved by the State Board of Education.**

9. Number of years this project has received state funding: **Funding was provided in the following academic years as listed: 2008-09 (\$569,506), 2009-10 (\$526,110) and 2010-11 (\$571,452), 2011-12 (\$571,452) and 2012-13 (\$571,452).**

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): **Yes, a major element of Daytona State's mission is "to provide access to a range of flexible programs from community enrichment to the baccalaureate degree."**

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain): **Yes, the baccalaureate programs offer local students the opportunity to obtain a low-cost**

bachelor's degree in areas in which job and market based studies determined were needed in both Volusia and Flagler Counties. All degrees were approved by the Florida State Board of Education.

12. What are the intended outcomes/impacts and benefits of the project? To provide students with a low-cost opportunity to further their education, help meet the local needs for employees holding baccalaureate degrees, and to provide graduates with the opportunities to obtain promotions. The baccalaureate degrees help increase the economic vitality of the Volusia and Flagler Counties.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

- Output data (e.g., number of clients served, students educated, units produced); Enumerate: Annual FTE for each academic year is: 2008-09 = 285.4, 2009-10 = 494.6, 2010-11 = 700.3, 2011-12 = 781.8
- Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: The number of graduates for each academic year are: 2008-09 = 100; 2009-10 = 242; 2010-11 = 309; 2011-12 = 378
- Unit cost data (e.g., cost per unit produced); Enumerate: Annual cost data per FTE for all baccalaureate programs are monitored and reported. Direct instruction cost per FTE was \$4,080.75 for 2008-09, and \$3,308.01 for 2009-10, and \$4,972.39 for 2010-11.
- Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? Graduation data is collected through Institutional Research and reported regularly to the State. State auditors and the staff at the Division of Florida Colleges review and validate the reported data.

15. Is there an executed contract between the agency and the recipient? No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? N/A

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): N/A

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Yes, enrollment is increasing steadily in the baccalaureate programs as is the number of graduates.

19. Describe how the information upon which the answer above is based was obtained and validated: The information is based on data collected by Institutional Research and reported annually to the Division of Florida Colleges who validates this data.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? The only additional funding available is student tuition and fees.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.

Provide any other information that can be used to evaluate the performance of this project

22. **CONTACT INFORMATION for person completing this form:**

Name: Isalene T. Montgomery

Title: Interim Vice President of Finance

Phone number and email address: (386)506-3961, montgoi@daytonastate.edu

Date: January 10, 2013

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: College Baccalaureate Program(s)

4. Recipient name and address: Edison State College – 8099 College Pkwy, Fort Myers, FL

Location county/counties: Lee, Collier, Charlotte, Hendry, Glades

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. <u>FUNDING</u> : FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$403,408	\$0	\$403,408	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: Operating expenses for ten baccalaureate programs: Elementary Education, BS; Middle Grades Language Arts Education, BS; Middle Grades Science Education, BS; Secondary Biology Education, BS; Middle Mathematics Education, BS; Secondary Mathematics Education, BS; Nursing, BS; Cardiopulmonary Sciences, BAS; Supervision and Management, BAS; Public Safety Administration, BAS.

9. Number of years this project has received state funding: 5

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): Yes. Edison State College “prepares a diverse population for creative and responsible participation in a global society; and serves as a leader for intellectual, economic, and cultural awareness in the community.”

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain): Yes, initial needs analysis demonstrated a gap in well prepared teacher educators, baccalaureate prepared health care professionals, and leaders in the Southwest Florida Community.

Further discussions were extended to local universities and ICUF institutions to determine if these needs were being adequately met. Partnerships were formed with FGCU that further underscored the need for these programs in our community.

12. What are the intended outcomes/impacts and benefits of the project?

Increase the number of state licensed educators in multiple subject areas with the appropriate endorsements (i.e. ESOL and Reading). The School of Education has produced 181 graduates with greater than 90% employed in the field of education.

To diminish the gap between current graduates produced and projected workforce needs.

Meet the demands of the healthcare industry by producing baccalaureate prepared nurses and cardio pulmonary professionals. The Cardiopulmonary program has produced 5 graduates with 100% successfully placed in the field.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Table 1

Count of Baccalaureate Degrees Awarded by Program and Academic Year

Degree Code	Degree	Major	Graduation Year			Three-Year Total
			2009-2010	2010-2011	2011-2012	
BAS	Bachelor in Applied Science	Cardiopulmonary Sciences			1	1
BAS	Bachelor in Applied Science	Public Safety Administration		11	21	32
BAS	Bachelor in Applied Science	Public Safety Management	26	23	8	57
BAS	Bachelor in Applied Science	Supervision and Management	16	39	79	134
BS	Bachelor of Science	Elementary Education	11	90	97	198
BS	Bachelor of Science	Middle Grades Math Education			1	1
BS	Bachelor of Science	Nursing		85	74	159
BS	Bachelor of Science	Secondary Education Biology	3	2	6	11
BS	Bachelor of Science	Secondary Education Math	1	5	8	14
		Three-Year Grand Total				607

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **The college monitors and reports graduation rates by program area, compiles placement data when appropriate and conducts annual program reviews. Both internal and external measures are in place to ensure graduates obtain the skills and knowledge necessary to meet the program outcomes prior to graduation. External measures include, but are not limited to, state licensure exams and employer satisfactions surveys. Additionally, the nursing program is accredited by NLNAC and the education programs complete the Institutional Program Evaluation Plan (e-IPEP) each year to maintain State Approval for all six baccalaureate programs.**

Year	Program	Graduates	Hire Rate
School of Education			
2009-2010	Elementary Education	11	91%
2009-2010	Secondary Biology	3	67%
2009-2010	Secondary Mathematics	1	100%
2010-2011	Elementary Education	90	90%
2010-2011	Secondary Biology	2	100%
2010-2011	Secondary Mathematics	5	100%
2011-2012	Elementary Education	97	88%
2011-2012	Secondary Mathematics	8	100%
2011-2012	Secondary Biology	6	100%
	Total:	181	96%
School of Health Professions			
2011-2012	Cardiopulmonary Sciences	5	100%
2011-2012	Nursing	114	100%

Note: Data is currently being collected for baccalaureate graduates from the School of Business and Technology.

Unit cost data (e.g., cost per unit produced); Enumerate: **\$5,434 total cost per FTE (source 2011-12 Cost Analysis**

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? **Information is collected at the program level, unit level and by the Office of Research, Technology and Accountability.**

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida**

Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? N/A

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): N/A

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Yes. Enrollments maintained and increased consistently over the last five years in accordance with the projected growth plan. The institutions projected growth of 20% over the course of five years for each baccalaureate area has been met.

19. Describe how the information upon which the answer above is based was obtained and validated: Enrollment data is collected through the College's enrollment management system. Enrollment data is provided to each of the academic areas by the Office of Research, Technology and Accountability. This information is disseminated and used in the Annual Program Reviews as well as submitted to the FLDOE.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

	FY09	FY10	FY11	FY12	FY13 YTD
Tuition	354,181	1,030,541	1,578,237	1,776,844	1,347,203

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.

22. Provide any other information that can be used to evaluate the performance of this project: Each year, the college submits the Annual Baccalaureate Report. Additionally, the School of Education submits an Institutional Program Evaluation Plan.

23. CONTACT INFORMATION for person completing this form:

Name: Gina Doeble

Title: Vice President Administrative Services

Phone number and email address: (239) 489-9029 gdoeble@edison.edu

Date: 1/14/13

Community Issue Performance Evaluation

1. State Agency: **Department of Education**

2. State Program (or Type of Program): **The Florida College System Program Fund**

3. Project Title: **College Baccalaureate Program(s)**

4. Recipient name and address: **Gulf Coast State College**
5230 West Highway 98, Panama City, FL 32401
Location county/counties: **Bay, Gulf, Franklin**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. <u>FUNDING</u> : FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$175,000	\$0	\$175,000	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): **N/A**

8. Project Purpose/Description: **Operating expenses for three (3) baccalaureate programs including the B.A.S. in Technology Management, the B.S. in Nursing, and the B.A.S. in Organizational Management.**

9. Number of years this project has received state funding: **Three years: 2010-11 and subsequently, within the allocations for Community College Program Funding (CCPF).**

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): **Yes. Gulf Coast State College's mission and vision include provisions that "the college provides many opportunities for learning and offers a range of programs and services," and "will join as a full partner in dynamic cultural and economic development of the region."**

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain): **Yes. In compliance with FS 1007.33, each Gulf Coast State College bachelor's program was proposed only after full discussions with regional higher education institutions, employers and other relevant workforce stakeholders, as well as extensive review of labor market projections. Applications for each degree program were approved by the Division of Florida Colleges and the Florida State Board of Education, and SACS-COC approved the college at Level II status to offer baccalaureate degrees.**

12. What are the intended outcomes/impacts and benefits of the project? **Outcomes include enhanced production of well-prepared bachelor's program graduates to fill much needed positions in the local and regional workforce.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Enrollment data in 3000 and 4000 level courses in all program areas for 2010-11 was three (3) full-time equivalent students (FTE); 2011-12 enrollment was fifteen (15) FTE; and enrollment to date for 2012-13 (including only preliminary totals for fall term) is twenty-three (23) FTE.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **The college monitors and reports graduation rates by program area. To date, seven students have graduated from the BAS in Technology Management program. (Our other two bachelor's programs are too recently implemented to have produced graduates.)**

Unit cost data (e.g., cost per unit produced); Enumerate: **The college monitors and reports annual cost data per FTE for bachelor's programs. Direct instructional cost per FTE for 2010-11 was \$4,260 for the 3 FTE in all bachelor's programs. The direct instructional cost per FTE for 2011-12 was \$3,235 for the 15 FTE in all bachelor's programs.**

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Data is collected through the college's enrollment and financial management systems. State auditors and the staff at the Division of Florida Colleges provide independent review and validation of enrollment data, financial reports, and reports of costs by program area.

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes. Although Gulf Coast's bachelor's degree programs are new, enrollments in these programs have been higher than projected. Initial projections for the BAS in Technology Management were exceeded by 100%, with the beginning class in January 2011 garnering 36 entrants. The BS in Nursing opened in August 2012 with 48 students. (The BAS in Organizational Management is slated to open in fall 2013.) To date, seven students have graduated from the Technology Management BAS, an accelerated graduation made possible by acceptance of transfer credits and summer enrollments by motivated students. These bachelor degrees are workforce-oriented degrees not offered by any other public institution in our service area.

19. Describe how the information upon which the answer above is based was obtained and validated:
Enrollment data is collected through the College's enrollment management systems. Results are reported each term to the Division of Florida Colleges enrollment reporting systems for validation.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **Student tuition and fees provide the only other funding to support these programs.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.**

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: **Dr. Jim Kerley**

Title: **President**

Phone number and email address: **(850) 769-1551 ext. 3800**

Date: **January 14, 2013**

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: College Baccalaureate Program(s)

4. Recipient name and address: Indian River State College, 3209 Virginia Avenue, Fort Pierce, FL 34981

Location county/counties: Indian River, Martin, Okeechobee, St. Lucie

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: governmental entity

6. <u>FUNDING</u> : FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$585,663	\$0	\$585,663	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: Operating expenses for 20 Florida State Board of Education approved baccalaureate degree programs.

9. Number of years this project has received state funding: 5 years

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): Yes, the mission of Indian River State College includes providing selected bachelor degree programs.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain): Yes. The application process for Florida State Board of Education approval requires significant documentation of demonstrated need in the community. Reviews of job market data were conducted, advisory committee recommendations were addressed, and discussions with all other postsecondary institutions in IRSC's service district were held. All applications to the FSBOE were approved.

12. What are the intended outcomes/impacts and benefits of the project? The outcome is an increased number of baccalaureate degree holders trained in workforce programs and employed in the college's service district. The impact is an increased/improved supply of trained workers in the workforce. The benefits degrees obtained at a lower cost to the graduate, more opportunities to obtain degrees particularly for place bound students, and the economic vitality and competitiveness for the service district.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

- Output data (e.g., number of clients served, students educated, units produced); Enumerate: IRSC currently produced 1,003 FTE this academic year in upper division baccalaureate programs. Enrollment in baccalaureate programs is currently up 29% from this date last year and we have experienced similar percentage increases annually since the inception of the program.
- Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: Graduates in baccalaureate programs have consistently increased over the last four years that the program has produced completers, in part due to increases in both enrollment and the number of programs offered. The college had 307 graduates in the 2011-12 year.
- Unit cost data (e.g., cost per unit produced); Enumerate: From the 2011-12 Cost Analysis, Direct Instructional Cost of all Baccalaureate programs is \$2,925 per FTE and Total Instructional Cost for all Baccalaureate Programs is \$5,350 per FTE.
- Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? Data is collected through the college's enrollment and financial management systems. The Auditor General staff and the staff at the Division of Florida Colleges provide independent review and validation of enrollment data, financial reports, and reports of costs by program area.

15. Is there an executed contract between the agency and the recipient? No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? N/A

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): N/A

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Yes. Enrollments in bachelor programs increase each year at rates higher than the average rate of increase for the institution.

19. Describe how the information upon which the answer above is based was obtained and validated:

Enrollment and graduation data is collected through the College's administrative ERP systems. Results are reported each term to the Division of Florida Colleges enrollment reporting systems.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? Student tuition is budgeted at \$2,884,145 for the current 2012-13 fiscal year.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: Barry Keim

Title: Vice President, Administration and Finance

Phone number and email address: 772-462-4705, 3209 Virginia Avenue, Fort Pierce, FL 34981

Date: January 10, 2013

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: College Baccalaureate Program(s)

4. Recipient name and address: Florida State College at Jacksonville, 501 W State Street,
Jacksonville, FL 32202

Location county/counties: Duval, Nassau

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. <u>FUNDING</u> : FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$439,575	\$0	\$439,575	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: Develop upper division (baccalaureate) academic programs

9. Number of years this project has received state funding: 5 years

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): Yes, development of baccalaureate programs enhances the educational opportunities of
citizens in our service area.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain): Yes, the baccalaureate programs meet the needs of career oriented degrees not otherwise
available in our service area.

12. What are the intended outcomes/impacts and benefits of the project? Florida State College at
Jacksonville now offers twelve baccalaureate degree programs enrolling 2,099 students in 2011-12.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate: **2,099 students enrolled in baccalaureate degree programs in 2011-12.**

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **392 students were awarded baccalaureate degrees by Florida State College at Jacksonville in 2011-12.**

Unit cost data (e.g., cost per unit produced); Enumerate: **The total cost of upper division baccalaureate degree programs at FSCJ was \$5,162,699 in 2011-12. There were 962 Full Time equivalent (FTE) students enrolled for a unit cost per year per fte student of \$5,366.**

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
Program data is collected by the College registration system, and it is validated for accuracy and completeness by the academic administration at the college.

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes, the cost is in line with intended costs and the number of student graduates has met program expectations.**

19. Describe how the information upon which the answer above is based was obtained and validated: **At the start of each baccalaureate degree program, the administration completes a program proposal for the State Board of Education. The proposal includes expected number of enrolled students and graduates. Further, the number of job placements in key jobs is estimated and tracked.**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **Student fees of \$2,755,018 were received from students paying tuition in 2011-12.**

21. List any audits or evaluative reports that have been published for this project (including website links, if

available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: Steven Bowers

Title: Vice president, administrative services, Florida State College at Jacksonville

Phone number and email address: 904-632-3217, sbowers@fsci.edu

Date: January 7, 2013.

Community Issue Performance Evaluation

1. State Agency: **Department of Education**

2. State Program (or Type of Program): **The Florida College System Program Fund**

3. Project Title: **College Baccalaureate Program(s)**

4. Recipient name and address: **Miami Dade College; 300 N.E. 2nd Avenue, Miami Florida 33132**

Location county/counties: **Miami-Dade County**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,247,306	\$0	\$1,247,306	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): **N/A**

8. Project Purpose/Description: **Baccalaureate programs including:**
Bachelor of Science – Supervision & Management
Bachelor of Applied Science – Health Science (Option in Physician Assistant Studies)
Bachelor of Science - Electronics Engineering Technology
Bachelor of Applied Science – Film, Television & Digital Production
Bachelor of Science – Biological Sciences
Bachelor of Science – Early Childhood Education

9. Number of years this project has received state funding: **A total of 5 years, with varying start dates by program:**

5 Years --- B.S. – Supervision & Management (Started 2008-09)

4 Years --- B.A.S. – Health Science – Physician Assistant Studies (Started 2009-10)

4 Years --- B.S. – Electronics Engineering Technology (Started 2009-10)

4 Years --- B.A.S. – Film, Television & Digital Production (Started 2009-10)

Current Year --- B.S. – Biological Science (Started 2012-13)

Current Year --- B.S. – Early Childhood Education (Started 2012-13)

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): **Yes. The programs are developed in alignment with the college's mission "provide high-quality teaching and learning experiences that are accessible and affordable to meet the**

needs of our diverse students and prepare them to be responsible global citizens and successful lifelong learners". Also, to provide opportunity to articulate to graduate level programs at statewide public and private universities.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): **Yes. We comply with FS 1007.33 by ensuring associate level programs are designed to articulate into upper division baccalaureate programs. Development of the programs is made in conjunction with local business partners, review of market data as described by South Florida Workforce and Region 23 Workforce Need and Demand.**

12. What are the intended outcomes/impacts and benefits of the project? **The outcome is an increased number of career-ready graduates in response to local workforce and educational needs while maintaining the primary mission of the College by offering high quality, affordable educational opportunities. The programs offered support the needs of local business and industry. In addition, the student population in this program represents the ethnic diversity of our student body with 65% Hispanic and 26% Black Non-Hispanic students in the program.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?
 Output data (e.g., number of clients served, students educated, units produced); Enumerate:
For programs identified in Question # 8:
For 2010-11, FTE generated 492
For 2011-12, FTE generated 821
Estimated based on enrollment for 2012-13, FTE generated 1,021
 Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:
For programs identified in Question #8:
For 2010-11, number of completions 39
For 2011-12, number of completions 285
Estimated based on enrollment for 2012-13, number of completions 336
 Unit cost data (e.g., cost per unit produced); Enumerate:
Cost per FTE for all upper level courses for 2010-11 is \$3,816
Cost per FTE for all upper level courses for 2011-12 is \$3,821
 Other (Explain): **Employment rates and annual wage data for graduates in the programs specified in question #8 and are being collected but are not yet available due to the newness of the programs.**

14. How is program data collected and has it been independently validated for accuracy and completeness?
Data is collected through the college's enrollment and financial management systems. State auditors and the staff at the Division of Florida Colleges provide independent review and validation of the enrollment data, financial reports of costs by program area.

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in**

payments as nearly equal as possible.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes. Students are successfully completing the program of study and are being recruited by local and national employers as well as continuing their education at the graduate level. Enrollment for all programs continues to increase by double digits each year. For 2010-11 FTE increased by 13.1%, for 2011-12 by 29.7% and the estimated increase for 2012-13 is 17.8%.**

19. Describe how the information upon which the answer above is based was obtained and validated:
Enrollment data is collected through the College's enrollment management systems. Results are reported each term to the Division of Florida College enrollment reporting systems for validation.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **Student tuition and fees provides the only other funding for Education programs. The estimated amount for 2012-2013 is \$6,017,040.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.**

22. Provide any other information that can be used to evaluate the performance of this project:
**The College's 3 largest programs have inception dates prior to the 5 year period identified in the scope of this request. These programs are:
B.S. – Education (Biology, Chemistry, Earth Science, Physics, Exceptional Student Ed., Mathematics)
B.A.S – Public Safety Management
B.S. – Nursing**

23. CONTACT INFORMATION for person completing this form:

Name: E.H. Levering

Title: Senior Vice Provost of Business Affairs and Chief Financial Officer

Phone number and email address: 305-237-2389; EHLevering@mdc.edu

Date: January 9, 2013

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: College Baccalaureate Program(s)

4. Recipient name and address: Northwest Florida State College

Location county/counties: Okaloosa, Walton

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. <u>FUNDING</u> : FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$398,016	\$0	\$398,016	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: Operating expenses for three (3) baccalaureate programs including: Project Management, Nursing, and Education with options (Elementary, Middle Grades Math, and Middle Grades Science)

9. Number of years this project has received state funding: A total of ten (10) years: FY 02-03 \$274,198 funding for planning, no funding for FY 03-04 and continued funding began in FY 04-05 at \$264,937 increasing as enrollment increased. Funding by the most current five (5) years: FY 08-09 \$442,436, FY 09-10 \$403,527, FY 10-11 \$398,016, fiscal years 11-12 and 12-13 funding is within the allocations for Community College Program Funding (CCPF).

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): Yes, the mission for Northwest Florida State College is to improve lives. We deliver outstanding educational programs that are relevant, accessible, and engaging for students of all ages.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain): Yes. In compliance with FS 1007.33, each bachelor program resulted from discussions with the University of West Florida (regional public university), review of the job/market data for the region, and

advice from community members/employers in the relevant workforce. Applications for each degree were approved by the appropriate accrediting agencies and the Division of Florida Colleges.

12. What are the intended outcomes/impacts and benefits of the project? The outcome is an increased number of career-ready graduates. The impact is a reduction in the unemployed adults in the northwest Florida region. The benefits are a lower-cost bachelor degree that is local and doesn't require extended travel as well as increase in economic vitality for the region.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Enrollment data in level 3 and level 4 courses in all program areas for 2008-09 were 185.9 full-time equivalent students (FTE); 2009-10 278 FTE; 2010-11 336 FTE; 2011-12 380 FTE.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: The college monitors and reports graduation rates by program area. The graduating class of students awarded bachelor degrees: 2008-09; 67, 2009-10; 106, 2010-11; 127, 2011-12; 173.

Unit cost data (e.g., cost per unit produced); Enumerate: The college monitors and reports annual cost data per FTE for bachelor programs. Direct instructional cost per FTE for 2008-09 was \$5,741, 2009-10 5,402; 2010-11 \$6,520 and 2011-12 \$5,556.

Other (Explain): Employment rates and annual wage data for graduates for the current years are being collected. Most recent employment data available Nursing 100% -average entry wage \$47,500; Education 60% average entry wage \$34,500; BAS (Project Management) 60% average entry wage \$35,000. (When the BAS program began most of the students were employed when they started the program, as the program matures there are more younger students enrolled who are affected by the economy.)

14. How is program data collected and has it been independently validated for accuracy and completeness?

Data is collected through the college's enrollment and financial management systems. State auditors and the staff at the Division of Florida Colleges provide independent review and validation of enrollment data, financial reports, and reports of costs by program area.

15. Is there an executed contract between the agency and the recipient? No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? N/A

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): N/A

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes. Enrollments in bachelor programs increased each year from inception through 2011-2012 at rates higher than the average rate of increase for the institution**

19. Describe how the information upon which the answer above is based was obtained and validated: **Enrollment data is collected through the College's enrollment management systems. Results are reported each term to the Division of Florida Colleges enrollment reporting systems for validation.**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **Student tuition and fees provides the only other funding for educational programs.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.**

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: Donna Utley

Title: Vice President of Administrative Services

Phone number and email address: 850/729-5213; utleyd@nwfsc.edu

Date: 1/14/2013

Community Issue Performance Evaluation

1. State Agency: **Department of Education**

2. State Program (or Type of Program): **The Florida College System Program Fund**

3. Project Title: **College Baccalaureate Program(s)**

4. Recipient name and address: **Palm Beach State College, 4200 Congress Avenue, Lake Worth, FL 33461**

Location county/counties: **Palm Beach**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$230,117	\$0	\$230,117	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): **N/A**

8. Project Purpose/Description: **Operating expenses for three baccalaureate programs (Supervision & Management, Information Management and Nursing).**

9. Number of years this project has received state funding: **The baccalaureate programs have received funding for four years. The program's allocations from the Community College Program Fund (CCPF) totaled \$100 during the first year, and three years at \$230,117.**

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): **Yes. Palm Beach State College's mission specifies: "The College provides associate and baccalaureate degrees, professional certificates, workforce development and lifelong learning."**

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): **Palm Beach State College followed the process for site determined baccalaureate degrees as specified in FS 1007.33. This process includes an assessment of need in the College's service area, surveys of employers and students, board review and approval, and collaboration with other local program providers at the university and college level. Once approved, the programs are developed and approved through the College's curriculum process, and notification for possible review by the College's accrediting**

body, SACSCOC.

12. What are the intended outcomes/impacts and benefits of the project? **The intended outcome is to increase the number of baccalaureate level graduates in key professional level positions where training in the fields of study is in need in the College's service area. Students are provided with accessible and affordable baccalaureate degrees.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate: Enrollment in upper division coursework at the 3000/4000 course level were in 2010-11: 364 FTE; in 2011-12: 474 FTE and projected 2012-13 enrollment, 513 FTE.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: The College reports FTE and program completer data through the Student Database (SDB) reporting function. The graduates reported include 2010-11: 89, 2011-12: 165. The Fall 2012 term saw 117 graduates, with an equal or greater number expected for the Spring 2013 term.

Unit cost data (e.g., cost per unit produced); Enumerate: Data are reported through the Student Database and the Annual Financial Report. Direct instructional cost per FTE: 2010-11: \$1,722 (364 FTE); 2011-12: \$1,782 (474 FTE).

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? **Data are collected through the College's Student Information System and Financial Systems. Such data are sent to the State of Florida as required through the various reporting databases. The College is audited annually by the Florida Auditor General.**

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes. Enrollments and graduates in the baccalaureate programs have exceeded projections and are the fastest growing segment of enrollment at Palm Beach State College. The College's baccalaureate programs targeted occupations in demand in the workforce.**

19. Describe how the information upon which the answer above is based was obtained and validated: **All enrollment data are collected through the College's Student Information System and transmitted to the state via the various state databases each term. These data are subsequently audited by the Florida Auditor General.**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **Fees and tuition provide the remainder of funds available to the program.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.**

22. Provide any other information that can be used to evaluate the performance of this project: **N/A**

23. CONTACT INFORMATION for person completing this form:

Name: Dr. Sharon A. Sass

Title: Vice President for Academic Affairs

Phone number and email address: 561-868-3147, sasss@palmbeachstate.edu

Date: 1/14/2013

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: College Baccalaureate Program(s)

4. Recipient name and address: Pensacola State College, 1000 College Boulevard, Pensacola, FL 32504

Location county/counties: Escambia, Santa Rosa

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: governmental entity

6. <u>FUNDING</u> : FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$175,000	\$0	\$175,000	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: Operating expenses for two baccalaureate programs: Applied Science and Nursing.

9. Number of years this project has received state funding: A total of three years. The first year was 10/11 for \$175,000 specifically identified for the baccalaureate program and the next two years the funds were within the allocation for Community College Program Funding, just not specifically earmarked and identified.

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): Yes. The mission for Pensacola State refers to affordable, open access to educational opportunities, including baccalaureate degrees.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain): Yes. Each baccalaureate program resulted from discussions with the University of West Florida, a review of the job market in our region and discussions with leaders in the community workforce. The degrees were approved by the appropriate accrediting agencies.

12. What are the intended outcomes/impacts and benefits of the project? **The intended outcomes of the two offerings are to increase the educational level of the current workforce to provide for promotional opportunities and increased knowledge in the workplace. The programs offered by the college are lower cost than the local university and should help promote economic gains in the region.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate: **The college tracks the number of students in each program by semester and academic year. This information is reported to the Division of Florida Colleges.**

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: **The college reports the number of graduates each semester that have successfully completed each program to the Division of Florida Colleges.**

Unit cost data (e.g., cost per unit produced); Enumerate: **The college tracks specific operating expenditures of each baccalaureate program in its accounting records. The full time instructional costs are broken out on the cost analysis report into upper and lower division based on the actual course the instructor is teaching.**

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? **Program data is collected in the college financial records system and student records system. The State Auditors audit the financial data every year and review the operational procedures surrounding the programs every two years. (In the future the operational review will happen every three years.) Data is sent to the Division of State Colleges where they review the data for reasonableness and accuracy. The college employees monitor and verify the information through internal procedures to assure accuracy and completeness of the information in the CFRS and CSRS systems.**

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes. Enrollments in the baccalaureate programs have increased from an initial enrollment in Spring 2011 of 33 FTE and 113 headcount to enrollment in Spring 2013 of 95 FTE and 305**

headcount.

19. Describe how the information upon which the answer above is based was obtained and validated:
Enrollment data is collected and stored in the college's Student Records System. The data was obtained directly from this system. Enrollment information is also reported to the Division of Florida Colleges for validation.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **Student tuition and fees are collected from these students and provide the only other funding for the educational programs.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.**

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: Gean Ann Emond

Title: Vice President, Business Affairs

Phone number and email address: phone: (850) 484-1728 email: gemond@pensacolastate.edu

Date: January 14, 2013

Community Issue Performance Evaluation

1. State Agency: **Department of Education**

2. State Program (or Type of Program): **The Florida College System Program Fund**

3. Project Title: **College Baccalaureate Program(s)**

4. Recipient name and address: **Polk State College, 999 Avenue H NE, Winter Haven, FL 33881**

Location county/counties: **Polk**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$3,000,101	\$0	\$3,000,101	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): **N/A**

8. Project Purpose/Description: **Development and operation of baccalaureate programs.**

9. Number of years this project has received state funding: **Four years. Funds were first appropriated to the college in FY 2009-10. The initial annual appropriation in FY 2009-10 was \$100.**

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): **Yes, by providing affordable and accessible baccalaureate degree opportunities in Polk County.**

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain): **Yes, each baccalaureate was initiated in response to community demand. The funding provided for the development and operation of these programs has enabled Polk State to now offer 7 baccalaureate degree programs. These programs are all funded from this recurring appropriation. The specifics for determining need for each program is as follows:**

- **BAS Supervision & Management (with concentrations in Business Administration, Business Information Technology, Healthcare Administration, Public Administration, Public Safety**

Management): As outlined in the initial degree proposal (August 2008) and subsequent proposal to add concentrations (April 2011), Polk State College utilized internal and external sources to explore the need to community. Projections for Florida jobs by occupation for Polk County based on the occupation codes relevant to the proposed programs (per the Labor Market Statistics center of the Florida Agency for Workforce Innovation) were analyzed. To augment the insights from the labor-market projections, Polk State surveyed local employers to gauge their opinions. An online student survey was designed to assess the demand for the proposed baccalaureate programs across the college's student body. Based on the results of the job statistics, employer and student input, need was determined.

- **BS in Nursing (BSN (RN to BSN)):** A comprehensive needs assessment was conducted in September 2010. The results are detailed in the SACS proposal dated May 2011. Area healthcare employers, registered nurses and current Polk State College students were surveyed separately about their interest in Polk State establishing a BS in Nursing degree program. These survey results showed overwhelming support for a BSN program at Polk.
- **BS in Criminal Justice:** The Office of Institutional Research, Effectiveness, and Planning (IREP) obtained available workforce data from the Florida Department of Economic Opportunity and also conducted surveys of both local law enforcement agencies and existing students to identify potential interest in the program. The results, as evidenced in the SACS Program Prospectus dated May 31, 2012, illustrated strong support among local law enforcement agencies and potential students in the community for Polk State College to establish a Bachelor of Science in Criminal Justice degree program.
- Polk State College is finalizing a proposal for a Bachelor of Science in Aerospace Sciences program based on the demands of the community. A comprehensive needs assessment was conducted in September 2012. Area employers and current/prospective Polk State College students were surveyed separately about their interest in the College establishing a BS in Aerospace Sciences degree program. Overall, the survey responses illustrate strong support for this program.

12. What are the intended outcomes/impacts and benefits of the project? The Polk State College baccalaureate programs are intended to provide accessible and affordable opportunities for students to complete 4-year degrees locally, ultimately filling the demand for area graduates and increasing the local proportion of baccalaureate degree attainment in the workforce.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

◆ Output data (e.g., number of clients served, students educated, units produced); Enumerate:

2009/10 enrollment in BAS Supervision & Management was 180 FTE;

2010/11 enrollment in BAS Supervision & Management was 348 FTE;

2011/12 enrollment in BAS Supervision & Management was 802 FTE; BS Nursing was 212 FTE

◆ Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: Enrollment has grown from 135 participants to 1,035 in the three years since the College started offering baccalaureate degrees. Completers with BAS in Supervision and Management was 22 FTE in 2010/11 and increased to 56 FTE in 2011/12.

◆ Unit cost data (e.g., cost per unit produced); Enumerate: The college monitors and reports annual cost data per FTE for bachelor programs. Total instructional costs for 2011/12 for the BAS Supervision and Management and BS Nursing programs was \$1.3 million. Costs associated to BS in Criminal

Justice program will be available after first year of offering.

◆ Other (Explain): Employment rates and annual wage data for graduates are being collected but not yet available due to the newness of the programs.

14. How is program data collected and has it been independently validated for accuracy and completeness? Data is collected through internal student data files and submitted to Florida Department of Education for analysis. The FDOE scrutinizes and verifies the institution's data inputs and provides comprehensive validation reports. Other data is collected through student survey.

15. Is there an executed contract between the agency and the recipient? No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? N/A

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): N/A

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Yes, additional programs are under development and consideration to meet the now-proven demand within the community. Enrollment has grown in the baccalaureate programs over the first three years from 135 students to 1,035 in Fall 2012.

19. Describe how the information upon which the answer above is based was obtained and validated: This data was obtained through student records, reviewed by Florida Department of Education, and is audited annually by the Florida Auditor General.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? Student tuition and fees; through a partnership with Winter Haven Hospital, the Winter Haven Hospital Foundation has pledged \$400,000 over five years to be used towards cost of instruction.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: **Peter S. Elliott**

Title: **Vice President for Administration/CFO**

Phone number and email address: **863.297.1081 pelliott@polk.edu**

Date: **1/8/2013**

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: College Baccalaureate Program(s)

4. Recipient name and address: Santa Fe College 3000 NW 83rd Street, Gainesville, FL 32608

Location county/counties: Alachua/Bradford Counties

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$200,101	\$0	\$200,101	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: To support the economic development and educational needs of place-bound, non-traditional students by offering local access to baccalaureate degree programs.

9. Number of years this project has received state funding: 3

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): The College's core mission is to provide Alachua/Bradford county traditional and non-traditional students the opportunities to expand their education. The baccalaureate degree programs in targeted workforce areas are crucial to the communities we serve.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain): Yes! All baccalaureate degree program proposals submitted for approval by the State Board of Education must document the specific local and regional workforce demand and unmet need to be met by offering the degree.

12. What are the intended outcomes/impacts and benefits of the project? **Increase the number of citizens in Florida, and specifically Alachua/Bradford County, with baccalaureate degrees.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:
In 2011-12, the college enrolled 576 headcount students (233 FTE) in baccalaureate programs. The estimated FTE enrollment for 2012-13 is 340 FTE students. The college awarded 66 baccalaureate degrees in 2011-12.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? **All enrollment, completion, etc. data is provided to the Department of Education and audited by the State of Florida Auditors.**

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes, students are graduating from all programs being offered.**

19. Describe how the information upon which the answer above is based was obtained and validated: **Enrollment, graduation and completion data are generated through institutional research and provided to the Department of Education.**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **Additional funding varies by year and by program. In addition to the minimal amount of recurring funds provided in general revenue for the programs being offered (\$200,101) students pay a per credit hour rate (for 2012-13 \$97.79/CH) as set by the Florida Statutes each year. The College consistently looks for outside sources to supplement all program offerings, including baccalaureate programs. Several of our baccalaureate programs have received non-**

recurring grants from outside entities to enhance the programs and increase enrollment capacity.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: Ginger Gibson

Title: Vice President for Administrative Affairs/CFO

Phone number and email address: 352-395-5208 ginger.gibson@sfcollge.edu

Date: 01/14/2013

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: College Baccalaureate Program(s)

4. Recipient name and address: Seminole State College of Florida, 100 Weldon Boulevard, Sanford, FL 32773

Location county/counties: Seminole County

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$181,241	\$0	\$181,241	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: Operating expenses for five (5) baccalaureate programs including Interior Design, Construction, Architectural Engineering Technology, Business & Information Management, and Information Systems Technology.

9. Number of years this project has received state funding: A total of four (4) years: One (1) year at \$100 and three (3) years at \$181,241 within the allocations for Community College Program Funding (CCPF).

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): Yes. The mission for Seminole State College promises to provide "selected bachelor degree programs."

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): Yes. In compliance with FS 1007.33, each bachelor program resulted from discussions with the University of Central Florida (regional public university), review of the job/market data for the region, and advice from community members/employers in the relevant workforce. Applications for each degree were approved by the appropriate accrediting agencies and the Division of Florida Colleges.

12. What are the intended outcomes/impacts and benefits of the project? **The outcome is an increased number of career-ready graduates. The impact is a reduction in the unemployed adults in central Florida. The benefits are a lower-cost bachelor degree and increase in economic vitality for the region.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate: Enrollment data in level 3 and level 4 courses in all program areas for 2010-11 was eleven (11) full-time equivalent students (FTE); 2011-12 enrollments was seventy-one (71) FTE; and enrollment in place and anticipated for 2012-13 is 308 FTE.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: The college monitors and reports graduation rates by program area. The first graduating class of students seeking bachelor degrees for 2011-12 included 17 students.

Unit cost data (e.g., cost per unit produced); Enumerate: The college monitors and reports annual cost data per FTE for bachelor programs. Direct instructional cost per FTE for 2010-11 was \$8,226 for the 11 FTE in all bachelor programs. The Direct instructional cost per FTE for 2011-12 was \$4,231 for the 71 FTE in all bachelor programs.

Other (Explain): Employment rates and annual wage data for graduates are being collected but not yet available due to the newness of the programs.

14. How is program data collected and has it been independently validated for accuracy and completeness?

Data is collected through the college's enrollment and financial management systems. State auditors and the staff at the Division of Florida Colleges provide independent review and validation of enrollment data, financial reports, and reports of costs by program area.

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes. Enrollments in bachelor programs increased each year at rates higher than the average rate of increase for the institution. In 2012-13, the FTE enrollment increase for Seminole State is expected to remain almost unchanged from 2011-12. However, FTE enrollment in bachelor programs will increase from 71 FTE to approximately 308 FTE (increase of 433.8%). In 2011-12, seventeen (17) of the initial cohort of 49 students graduated within the minimum time allotted for the**

program. The bachelor degrees offered by Seminole State are workforce-based degrees not offered by any public institution in the central Florida.

19. Describe how the information upon which the answer above is based was obtained and validated: Enrollment data is collected through the College's enrollment management systems. Results are reported each term to the Division of Florida Colleges enrollment reporting systems for validation.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? Student tuition and fees provides the only other funding for educational programs.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: Dr. Joseph A. Sarnovsky

Title: Executive Vice President/CFO

Phone number and email address: Office: 407.708.2430 email: sarnovsj@seminolestate.edu

Date: January 2, 2013

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: College Baccalaureate Program(s)

4. Recipient name and address: St. Petersburg College
P.O. Box 13489
St. Petersburg, FL 33733

Location county/counties: Pinellas County

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. <u>FUNDING</u> : FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$5,496,801	\$0	\$5,496,801	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: Operating expenses to support twenty-two (22) academic programs that allow the College to continue its open door policy for students pursuing higher education and career opportunities while responding to the business and community needs.

9. Number of years this project has received state funding: A total of twelve (12) years St. Petersburg College has been funded at a baccalaureate degree level institution for its upper-division level courses and programs.

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): Yes. The mission of St. Petersburg College is to provide student success and enrich our communities through education, career development, and self-discovery. The mission of the College Baccalaureate Program is to provide high-quality undergraduate education at an affordable price for students and the state, and to promote economic development by preparing people for occupations that require a bachelor's degree and are in demand by existing or emerging public and private employers in this state.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): Yes. In compliance with FS 1007.33, each bachelor program resulted from discussions with regional public and private universities, review of the job/market data for the region, and advice from community members/employers in the relevant workforce.

12. What are the intended outcomes/impacts and benefits of the project? The outcome is an increased number of career-ready graduates. The impact is a reduction in the unemployed adults in southwest Florida. The benefits are a lower-cost bachelor degree and increase in economic vitality for the region.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate: In FY 2011-12 nearly 6,200 students were served in all baccalaureate program areas and 1,061 students graduated with baccalaureate degrees.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: The college monitors and reports graduation rates by program area. Since 2003 St. Petersburg College has awarded 5,082 baccalaureate degrees in all. SPC annually conducts the Recent Alumni Survey to measure alumni satisfaction with SPC's education programs. The Recent Alumni Survey was designed to gain insight into alumni's perceptions of the quality of general education, and career preparation received at SPC, as well as to determine the current activities of former students such as employment information and educational status. The data collected is used for the state required annual Placement & Follow-up Report and as supplemental information to meet continuous improvement initiatives in workforce criteria.

Results from the latest Recent Alumni Survey (2009-10 SPC Graduates) indicated that over seventy-five percent (75.86%) of the graduates who responded are currently in the labor market. Over half of those (59.51%) are employed in a field related to their studies. The BS/BAS and AS/AAS programs reported the highest rate of related employment (82.16% and 81.25% respectively).

Wage earnings varied by degree or certificate awarded, but remained in line with the results from the 2008-09 Recent Alumni Survey, with 26.39% of respondents reporting wages between \$21,000 and \$30,999 (down from 27.1% in 2008-09) and 24.25% reporting wages of \$52,000 or more (up from 23.8% in 2008-09). The highest wages were reported most often among BS/BAS and Certificate respondents, at 48.37% (up from 47.8%) and 29.46% (down from 32.0%) respectively. However, AA degree respondents reported the highest rate of continued education (86.26%), and 65.73% of those were enrolled full-time. As a whole, nearly two-thirds of SPC graduates are pursuing further education (64.87%).

SPC graduates also reported high levels of satisfaction in the areas of general education outcomes associated with the general education skills. Recent alumni (97.14%) reported SPC had prepared them adequately for continued education, and the majority of respondents (96.35%) would recommend their program to others.

In addition, SPC conducts the Employer Survey to measure employer satisfaction with SPC graduates. Specifically, the Employer Survey was designed to gain insight into an employer's perceptions of hired

SPC graduates in the areas of key general education competencies and foundational skills. Moreover, it provides the employee's major job responsibilities and wage information, identifies an employer's willingness to hire another SPC graduate, and support various college activities such as student training or placement.

Survey data are also collected for state required annual Placement & Follow-up Report (FETPIP: Florida Education Training Placement Information Program) and supplemental information to meet workforce criteria.

Overall Key findings from the latest Employer Survey include:

- One-hundred percent (100%) of the employers responding indicated they would hire another SPC graduate.
- More than fifty percent (56.52%) responding to the question regarding hourly compensation indicated their employees earn between \$15.00 and \$19.99 per hour (\$31,000 to \$41,999 annually).
- Thirty-seven (37) unique employers expressed an interest in participating in one or more of the College's five suggested employment activities. The most popular areas of interest among those willing to participate were providing opportunities for student co-op/internship placement (72.97%), assisting in job placement of graduates (43.24%), and serving on an advisory committee (37.84%). [Note: The total exceeded 100% because this question allowed multiple responses by survey respondents.]

All twenty-five key general education competencies and foundational skill areas received mean scores between 4.1 and 4.6 on a 5-point Likert scale (5 indicates "excellent"). This response scale also included a "Not Applicable" (NA) rating. The two categories with satisfaction levels consistently over 4.4 were:

- Communicate clearly and effectively with others
- Appreciate the importance of lifelong learning

The outcome with the highest mean rating (4.6) was "Uses ethical courses of action" from the "Work effectively with others in a variety of settings" area. The outcome with the lowest mean rating (4.1) was "Demonstrates leadership skills" from the "Work effectively with others in a variety of settings" area. "Demonstrates leadership skills" had the greatest standard deviation (1.00). This variation in reporting of perceived leadership skills may be the result of how leadership skills are defined by the respondents.

The following table displays a breakdown of each outcome for the upper division programs (BS/BAS and UD Certificate Programs). Employers indicated high levels of satisfaction with general education outcomes for upper-division graduates. All outcomes received mean scores of 4.0 or higher.

Employer Survey Response for Upper Division Programs (BS/BAS and UD Certificate Programs)

<i>General Education Outcomes</i> (Five point rating scale with five being the highest)	<i>Item Ratings</i>			
	<i>N</i>	<i>Mean</i>	<i>SD</i>	<i>N/A*</i>
<i>Communicate clearly and effectively with others through:</i>				
Speaking	66	4.4	0.80	---
Listening	65	4.4	0.79	---
Reading	64	4.4	0.75	---
Writing	63	4.4	0.77	1
<i>Use mathematical and computational skills:</i>				
Comfortable with mathematical calculations	66	4.2	0.76	11
Uses computational skills appropriately	66	4.3	0.73	8
Accurately interprets mathematical data	66	4.2	0.78	8
<i>Use the following forms of technology:</i>				
E-mail	66	4.5	0.81	---
Word Processing	66	4.4	0.77	1
Spreadsheets	65	4.2	0.83	16
Databases	65	4.1	0.80	17
Internet Research	65	4.4	0.82	5
<i>Think logically and critically to solve problems</i>				
Gathers and assesses relevant information	66	4.3	0.80	---
Inquires and interprets information	66	4.2	0.86	---
Organizes and evaluates information	66	4.1	0.86	---
Analyzes and explains information to others	66	4.1	0.84	---
Uses information to solve problems	66	4.2	0.85	---
<i>Work effectively with others in a variety of settings:</i>				
Participates as team player (e.g., groups projects)	66	4.6	0.70	---
Works well with individuals from diverse backgrounds	66	4.5	0.73	1
Uses ethical courses of action	65	4.6	0.71	1
Demonstrates leadership skills	66	4.0	0.96	---
<i>Appreciate the importance of lifelong learning:</i>				
Shows interest in career development	66	4.3	0.81	1
Open to new ideas and challenges	66	4.4	0.84	---
Willing to take on new responsibilities	66	4.5	0.71	1
Pursues additional educational opportunities	66	4.3	0.83	4

Note: The survey allowed employers to select N/A if a competency was non-applicable for an employee.

Unit cost data (e.g., cost per unit produced); Enumerate: The college monitors and reports annual cost data per FTE for bachelor programs. Direct instructional cost per FTE for 2010-11 was \$4,514 for

2,319 FTE in all bachelor programs. The Direct instructional cost per FTE for 2011-12 was \$4,425 for 2,461 FTE in all bachelor programs.

Other (Explain): During their tenure at St. Petersburg College, students are surveyed multiple times, at specific points throughout their education. Academic/Student Services Assessments include indirect measures for Entering Student Survey, Enrolled Student Survey, Graduating Student Survey, Recent Alumni Survey, Employer Survey, and the Community College Survey of Student Engagement (CCSSE).

Administrative and educational support services are evaluated annually. Results of college-wide student surveys are further refined and augmented through additional departmental-specific assessments.

14. How is program data collected and has it been independently validated for accuracy and completeness? Data is collected through the college's enrollment and financial management systems. State auditors and the staff at the Division of Florida Colleges provide independent review and validation of enrollment data, financial reports, and reports of costs by program area.

15. Is there an executed contract between the agency and the recipient? No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? N/A

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): N/A

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Yes. Enrollments in most bachelor programs increased each year at rates higher than the average rate of increase for the institution.

19. Describe how the information upon which the answer above is based was obtained and validated: Enrollment data is collected through the College's enrollment management systems. Results are reported each term to the Division of Florida Colleges enrollment reporting systems for validation.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? Non-State funding for the bachelor programs primarily includes student tuition and fees.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: **Dr. Doug Duncan**

Title: **Senior Vice President, Administrative and Business Services**

Phone number and email address: **Office: 727-341-3246 email: Duncan.doug@spcollege.edu**

Date: **January 14, 2013**

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: College Baccalaureate Program(s)

4. Recipient name and address: St. Johns River State College, 5001 St. Johns Avenue, Palatka, FL 32177

Location county/counties: Clay, Putnam, St. Johns

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: governmental entity

6. <u>FUNDING</u> : FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$175,000	\$0	\$175,000	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: Baccalaureate operating funds

9. Number of years this project has received state funding: Three years (since FY 2010-11)

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): Yes, this project aligns with one of the roles specified in F.S. 1004.65, that of "providing upper level instruction and awarding baccalaureate degrees as specifically authorized by law."

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain): Yes. Providing local baccalaureate degree access in the service district that is not being met by other regionally accredited institutions. The service district does not have a state university and has only one regionally accredited private college headquartered in the district. The two degrees offered (Early Childhood Education and Organizational Management) are in areas where there is an "employment gap." The average annual job openings due to new and replacement jobs is greater than the "educational supply" from baccalaureate degree institutions in the district.

12. What are the intended outcomes/impacts and benefits of the project?

- Increase the number of baccalaureate degree holders in occupations where there is a demonstrated workforce need in the local service district and statewide.
- Allow the student who works full-time and is unable to leave the district to achieve a bachelor's degree through the design of degree programs with online/hybrid courses. Hybrid courses are scheduled meet on all three campuses during evening hours to accommodate the working student.
- Assist with regional economic development efforts by educating the workforce. Two of the three counties served by SJR State lie below the state average for residents age 25 and over holding a bachelor's degree.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

- Output data (e.g., number of clients served, students educated, units produced); Enumerate: Report baccalaureate degree headcount and upper division FTE each term. In 2011-12, the college enrolled 178 headcount students (83 FTE students) in upper level courses. The 2012-13 estimated FTE is 146.
- Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: Report number of program graduates each term. In 2011-12, the college awarded 2 baccalaureate degrees.
- Unit cost data (e.g., cost per unit produced); Enumerate: 2011-2012 Cost Analysis report indicates:

2011-2012	Total Instructional Cost per Student Credit Hour	Total Instructional Cost per FTE
Upper Level Baccalaureate	\$191	\$5,731

- Other (Explain): Annual Baccalaureate Performance Accountability Report submitted to The Florida College System

14. How is program data collected and has it been independently validated for accuracy and completeness?

- Program data is collected from Banner, the College's Enterprise Resource Planning (ERP) system. The data is then checked internally for errors and submitted to the Community College and Technical Center Management Information Systems (CCTCMIS). The College uses verification/exception reports provided by CCTCMIS to verify the accuracy of submitted data.
- Unit cost data is taken from the Annual Cost Analysis report submitted by SJR State by October 15 of each year.

15. Is there an executed contract between the agency and the recipient? No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes. Both degrees have had graduates within two years of initial implementation (January 2011) of the degrees. The Bachelor of Applied Science in Organizational Management had its first graduates in April 2012, whereas the Bachelor of Science in Early Childhood Education had December 2012 graduates.**

	April 2012	August 2012	December 2012	Total to Date
BAS Organizational Management	2	3	8	13
BS Early Childhood Education			6	6

19. Describe how the information upon which the answer above is based was obtained and validated: **Graduation data is collected from Banner, the College's Enterprise Resource Planning (ERP) system. The College Registrar checks that each graduate has met graduation requirements before posting degrees in the Banner system. The data is then checked internally for errors and submitted to the Community College and Technical Center Management Information Systems (CCTCMIS). The College uses verification/exception reports provided by CCTCMIS to verify the accuracy of submitted data.**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **None. Only other funding is student tuition.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.**

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: Al Little

Title: Vice President for Finance and Administration/CFO

Phone number and email address: (386) 312-4116 AlLittle@sjrstate.edu

Date: 1/14/13

Community Issue Performance Evaluation

1. State Agency: **Department of Education**

2. State Program (or Type of Program): **The Florida College System Program Fund**

3. Project Title: **College Baccalaureate Program(s)**

4. Recipient name and address: **State College of Florida, Manatee-Sarasota, PO Box 1849, Bradenton, FL 34206**

Location county/counties: **Manatee, Sarasota**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: **governmental entity**

6. <u>FUNDING</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$181,242	\$0	\$181,242	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): **N/A**

8. Project Purpose/Description: **Appropriated for one (1) baccalaureate program (Bachelor of Science in Nursing). Used to supplement operating expenses for that program and six (6) others: Health Services Administration, Homeland Security and Public Safety, Early Childhood Education, International Business and Trade, Technology Management, and Energy Technology Management.**

9. Number of years this project has received state funding: **A total of four (4) years: One (1) year at \$100, one (1) year at \$181,242 and two (2) years at \$178,342, within the allocations for the Community College Program Fund (CCPF).**

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): **Yes, by both our mission of being guided by measurable standards of institutional excellence to provide engaging and accessible environments that result in student success and community prosperity, and our vision to be globally recognized as an innovative model that hosts a dynamic continuum of academic and career pathways focused on student success and community responsiveness.**

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): **Yes. In compliance with FS 1007.33, each bachelor program resulted from discussions with area postsecondary institutions, a review of the job/market data for the region, and advice and support from community members and employers in the relevant workforce. Applications for each degree were approved by the appropriate accrediting agencies and the Division of Florida Colleges.**

12. What are the intended outcomes/impacts and benefits of the project? **The outcome is an increased number of career-ready graduates, with the impact of a better prepared workforce and decreased unemployment. The benefits are local lower-cost bachelor degree programs and increase in economic vitality for this region.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate: Enrollment data is level 3 and level 4 courses in all program areas for 2010-11 were 69 full-time equivalent students (FTE); 2011-12 enrollments were 115 FTE; and enrollment in place and anticipated for current year 2012-13 is 307 FTE.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: The college monitors and reports graduation by program area. The first graduating class of students in 2010-11 was 33; in 2011-12 this was 48; and thus far in current academic year 2012-13 we have graduated 31 students.

Unit cost data (e.g., cost per unit produced); Enumerate: Direct instructional cost per FTE for 2010-11 for the 69 FTE in all bachelor programs was \$6,546/FTE. For the 2011-12 academic year, this cost for all bachelor programs was \$6,109/FTE.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? **Data is collected through the College's enrollment and financial management systems. State auditors and the staff at the Division of Florida Colleges provide independent review and validation of enrollment data, financial reports, and reports of costs by program.**

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes. The enrollment in baccalaureate programs has exceeded projections made in state applications, and we have 112 graduates in first three years (from BSN and HSA; other programs that started more recently will begin producing graduates in 2013).**

19. Describe how the information upon which the answer above is based was obtained and validated: **Enrollment data is collected through the College's enrollment management system. Results are reported each term to the Division of Florida Colleges enrollment reporting system for validation.**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **The State College of Florida Foundation, Inc. has raised start-up and library resource funds of \$931,318 since inception of our baccalaureate programs to help offset operating costs. Other non-state sources include student tuition and fees.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.**

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: **Karen A. Kester**

Title: **Associate Vice President, Finance**

Phone number and email address: **Office: 941-752-5329 email: kesterk@scf.edu**

Date: **January 14, 2013**

PROGRAM ENHANCEMENT

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: Brevard Community College – Program Enhancement

4. Recipient name and address: Brevard Community College, 1519 Clearlake Road, Cocoa, FL 32922

Location county/counties: Brevard

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: governmental entity

6. <u>FUNDING</u> : FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$3,015,627	\$0	\$3,015,627	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: Program Development and operating expenses for a baccalaureate program in Organizational Management with two concentrations-general management and health care management. In addition, other workforce programs to meet local workforce needs. These programs include Cyber-security AS degree, Health Information Technology AS degree, Airframe and Power-plant AS degree, Electrician PSAV, and the expansion of the Engineering Technology Support Specialist CCC, Culinary Operations PSAV, and Phlebotomy PSAV.

9. Number of years this project has received state funding: FY 2012-13 is the first year of funding.

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): The College is entering a new era that will broaden its reach, provide more opportunities for students, and strengthen its role as a driver of economic development and job-growth locally and in the region.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): Yes. In compliance with FS 1007.33, each bachelor program resulted from discussions with the University of Central Florida (regional public university), review of the job/market data for the region, and

advice from community members/employers in the relevant workforce. Applications for each degree will be approved by the appropriate accrediting agencies and the Division of Florida Colleges.

12. What are the intended outcomes/impacts and benefits of the project? The outcome is an increased number of career-ready graduates. The impact is a reduction in the unemployed adults in Brevard County, Florida. The benefits are a lower-cost bachelor degree and increase in economic vitality for the county.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate: The college regularly collects and reports data on program enrollment.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: The college monitors and reports graduation rates by program area.

Unit cost data (e.g., cost per unit produced); Enumerate: The college monitors and reports annual cost data per FTE for college programs.

Other (Explain): Data for the baccalaureate programs is not yet available due to the newness of the programs.

14. How is program data collected and has it been independently validated for accuracy and completeness?

Data is collected through the college's enrollment and financial management systems. State auditors and the staff at the Division of Florida Colleges provide independent review and validation of enrollment data, financial reports, and reports of costs by program area.

15. Is there an executed contract between the agency and the recipient? No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? N/A

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): N/A

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Data for the baccalaureate and other new or expanded workforce programs are being collected but not yet available due to the newness of the programs. However based on research conducted for the Bachelor's degree for occupations in management occupational data reveals 5,870 jobs are currently available. The projected number of jobs in 2017 in seven occupations related to the proposed program is 6,505. The total number of annual openings for Brevard County is 260, and projected to be 1,296 by 2017. Brevard's growth rate of 11% for these occupations exceeds the national average of 8% and the 2012 median wage is \$35.03 per hour. As of July 2012, the Brevard unemployment rate is 9.7%; the growth reflected in these occupations compared to the

unemployment rate represents a gap in the supply and demand of managerial-level employees. The additional workforce programs will be the conduit to close the gap.

19. Describe how the information upon which the answer above is based was obtained and validated: Enrollment data is collected through the College's enrollment management systems. Results are reported each term to the Division of Florida Colleges enrollment reporting systems for validation.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? Student tuition and fees will be the only other funding for educational programs.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: Richard Laird

Title: Vice President, Financial and Technical Services

Phone number and email address: 321-433-7032 laidr@brevardcc.edu

Date: January 14, 2013

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: Chipola College – Operational Support

4. Recipient name and address: Chipola College, 3094 Indian Circle, Marianna, FL 32446

Location county/counties: Jackson, Calhoun, Holmes, Liberty, Washington

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. <u>FUNDING</u> : FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000	\$0	\$1,000,000	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: General Operations with special emphasis on information technology, including purchasing and maintaining a new fully-integrated Enterprise Resource Management System (includes software, hardware, related infrastructure and necessary personnel for operating and maintaining the student record, financial aid, fiscal management, alumni relations, course management, property management, web portals, etc. systems). Funds are also being used to restore necessary full-time faculty and staff positions cut in previous years due to budget cuts.

9. Number of years this project has received state funding: FY 2012-13 is the first year of funding.

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): Yes. As the only public institution of higher education in our rural five (5) county area, it is essential that Chipola College have high quality modern administrative software systems for accountability and to provide essential services to students. Also, having qualified highly credentialed faculty for educational programs is required for accreditation and essential for providing access to higher education within our primary service area.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain): Yes. Without a modern enterprise resource system Chipola College cannot provide the support services necessary to serve our students. For example, with our current 30 year old system we are unable to provide a one-stop web portal whereby students can register, pay fees, access course learning management systems and perform other tasks online.

12. What are the intended outcomes/impacts and benefits of the project? Completion and continuation of this project will increase accountability of public resources, increase the effectiveness and efficiency of data management and provide an avenue whereby students can interact with the College through digital communication as is customary in modern times. Restoring full-time faculty will improve quality of educational programs and ensure our small College meets accreditation standards.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Chipola College enrolled 3,664 (headcount) students in 2011-12 and is estimated to serve 1,642 full-time-equivalent (FTE) students in 2012-13.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Chipola College awarded 304 Associate in Arts Degrees, 1 Educator Preparation Institute Certificate; 81 Associate in Science Degrees, 157 Workforce Certificates, and 82 Bachelor's Degrees in 2011-12.

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? Data is collected through the College's enrollment and financial management systems. State auditors and the staff at the Division of Florida College's provide independent review and validation of enrollment data, financial of enrollment data, financial reports, and reports of costs by program area.

15. Is there an executed contract between the agency and the recipient? No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? N/A

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): N/A

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): N/A

19. Describe how the information upon which the answer above is based was obtained and validated:
The results of this project are will be somewhat subjective; however, they are essential to the College fulfilling its overall mission.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **None.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.**

22. Provide any other information that can be used to evaluate the performance of this project: **As mentioned above, Chipola serves one of the largest geographic regions (five counties) yet is the third smallest public college in the State. Because of diseconomies of scale, without special appropriations Chipola does not have the means to purchase and maintain a modern Enterprise Resource System as operated by larger institutions. In addition, without additional operational funds the College is not able to attract sufficiently credentialed faculty to our area.**

23. CONTACT INFORMATION for person completing this form:

Name: Steve Young

Title: Vice President of Finance

Phone number and email address: 850/718-2203; youngs@chipola.edu

Date: 1/11/2013

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: Gulf Coast State College – Program Enhancement

4. Recipient name and address: Gulf Coast State College, 5230 West Highway 98, Panama City, FL 32401

Location county/counties: Bay, Gulf, Franklin

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: governmental entity

6. <u>FUNDING</u> : FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$3,000,000	\$0	\$3,000,000	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description:

BACKGROUND

The purpose of this project is to enhance Career and Technical Education (CTE) and Science, Technology, Engineering, and Mathematics (STEM) programs in our community. For decades the college has worked in partnership with area school systems to provide worthwhile career pathways in business, technology, and industry. While reviewing the allocation of funds for the renovation of our Technology building in 2008, the college hired consultants from the National Coalition of Advanced Technology Centers (NCATC). After conducting a comprehensive investigation into CTE across our K-20 system, area business and industry, and economic development entities, the NCATC representatives concluded that a renovation of the current facility was insufficient to meet the needs of career and technical education in our community. They strongly recommended the creation of an Advanced Technology Center (ATC). College personnel then engaged in a series of dozens of community meetings regarding the ATC concept, gathering stakeholder input and program design guidance from military contractors, area industry, university and K-12 partners, and community organizations. Administrative leaders and faculty visited ATCs across the country to investigate best practices as well as the overall design and concept of existing centers. Recognizing the importance of innovation,

entrepreneurship, and technology education as a catalyst for economic development, the college initiated a needs analysis before taking further action.

In 2009, GCSC and Bay District School (BDS) convened a Career and Technical Education Task Force. This task force consisted of college representatives, BDS administrative leaders, the principal of Haney Vocational Technical School, community leaders, a judicial system representative, and college leaders in CTE. Their survey of area employers validated the findings of the NCATC consultants, depicting a dissatisfied employer base as well as a problematic and disconnected system of high school career academies and higher education articulation. Roughly one-fourth of ninth graders entering high school will not complete their graduation requirements. More than 80% of Florida students below A-B average failed to obtain any type of credential beyond high school. Meanwhile, income and employment projections for those with two-year degrees are in an historic rise, outpacing the demand for any other type of degree.

Growth of jobs demanding one to two year technical degrees and industry recognized certificates are outpacing the growth of those requiring bachelor's degrees and higher. By 2018 our nation will fall short by 3 million in projected need for postsecondary degrees, and 4.7 million postsecondary certificates. Education has clearly become the undisputed gateway to the middle class. This group of local leaders representing a wide spectrum of our community supported the recommendation to create an ATC, and created a dedicated position to lead K-20 CTE. The National Academies Gathering Storm committee concluded that a primary driver of the future economy and concomitant creation of jobs will be innovation, largely derived from advances in science and engineering. While only four percent of the nation's work force is composed of scientists and engineers, this group disproportionately creates jobs for the other 96 percent.

In 2010 an update by The Gathering Storm Committee concluded that in spite of the efforts of both those in government and the private sector, the outlook for America to compete for quality jobs had further deteriorated. If we remain focused on job growth, and look to the US Department of Labor, we could identify sectors projected to add substantial numbers of new jobs. Herein lays a demand-driven focus for definition of STEM fields. Georgetown University's Center on Education and the Workforce produced a Projections of Jobs and Education Requirements through 2018 in June of 2010. In this report they stated that 92 percent of the STEM workforce had some education beyond high school, and that the demand for workers with some college and Associate's degrees was significant. Computer and Mathematical Science occupations led the STEM list, followed by Engineers and Engineering Technicians.

Unfortunately, such national definitions may not accurately reflect local, regional, and state job projections. The Florida Department of Economic Opportunity reported in April 2012 that STEM demand in April was up by 2,906 openings (+5.0 percent) over the month from the 57,754 postings in March 2012. Over-the-year, job postings were down slightly (-1.5 percent) compared to April 2011. Nationally, demand increased by 90,900 new job openings posted in April compared to the previous month. Demand increased nationally over the year by 326,636 openings (+7.4 percent). Statistics compiled by the Florida Department of Education show that the ability of STEM grads to find a job varies greatly by major. Among 2009-10 school year graduates, only 49 percent of those with a bachelor's in biology were employed; for a bachelor's in biomedical engineering, the number rose to 83 percent. In 2009-10, a state analysis projected a need for 467 new industrial engineers. Florida state schools graduated 180. In contrast were mechanical engineers, of which the state needed an additional 236. State universities more than tripled that number, graduating 847.

If educational institutions are to more effectively meet the demands of local employers and simultaneously accelerate the skills of the labor force to attract new higher-wage jobs, an almost surgical approach which consistently adapts to changing technologies and economic shifts is required. The Advanced Technology

Center focuses on this approach from both the design and operational levels. The allocation of program enhancement funds must be structured such that they impact vertical talent chains. These vertical talent chains must be embodied within the Florida Curriculum Frameworks, adapting to workforce trends. By connecting non-credit industry recognized training within these degree pathways, fed by returning workforce and high school career academies, the resulting labor pool in Florida will better prepared to adapt. Graduates of CTE and STEM programs must possess a strong and relevant core skill set, in addition to skill-specific training. Only then, will Floridians have access to degrees and programs leading to jobs as well as the flexible training enabling them to adapt to changing economic forces and shifting employment trends.

THE ATC PROJECT

Using regional employment data from Florida's Great Northwest and GCSC Workforce Center, administrative leaders at the college began to research gaps in current STEM and CTE academic programs and regional employment needs. While the college has been admirable in its attempts to address such needs, current programs were lacking in areas of emerging technologies and program content was not keeping pace with area demands. Given the findings of our internal research, investigations from local leaders, and recommendations from national experts, the college began to move forward with the creation of an Advanced Technology Center on the main campus of Gulf Coast State College. The primary focus of this center is to enhance programs across the CTE and STEM spectrum to better meet the needs of our area employers and stimulate regional economic growth.

Modeled on best practices as identified by the National Coalition of Advanced Technology Centers and extensive on-site research by GCSC staff, faculty and community representatives, the ATC will serve the local region as a key economic development catalyst, a center for innovation and creativity, and the hub of local workforce training initiatives. This new integrated and shared facility will serve as a cutting-edge resource for new businesses as well as for those industries looking to relocate to the region. Combining the latest developments in technology with strong academic and training programs articulated across the K-20 system, the ATC will revolutionize Northwest Florida's higher education, workforce education, and regional economic development.

The regional concept embraced within the ATC will continually bridge adapting needs of business and industry to training and program development, producing and maintaining a highly-skilled and adaptable workforce. Seamless partnerships in STEM and CTE programs across school districts, colleges, and universities will house technology and industry driven academic programs and continuing workforce education. The ATC and the resulting workforce will attract emerging industry to our region, in turn yielding the high-skill, high-wage jobs that accompany economic expansion in these areas. More importantly, the integration of the ATC within a K-20 STEM and career and technical education pathway system offers underrepresented students and a returning adult population opportunities for productive lives through education and job training.

Target Industries & Academic Programs:

The ATC is envisioned as a regional asset fostering economic growth through a highly trained workforce and entrepreneurial innovation. The initial programs supported and housed within the ATC will reflect comprehensive research conducted by Florida's Great Northwest (FGNW). The key industries for developing a diversified and sustainable economy within our region are Information & Technology Services, Research & Engineering, Renewable Energy & Environment, Transportation & Logistics, and Aerospace & Defense.

As technology continually re-shapes our world and demands an unprecedented speed of response on the part

of all U.S. institutions of higher education, the ATC project will emphasize rapid development of educational programming—both credit and non-credit, longer-term degree and short-term training—that is focused on emerging fields of study and new and developing academic disciplines. The ATC will also house a state-of-the-art Teaching and Learning Center, to facilitate rapid and effective course and program development through shared digital media design production resources and training facilities for K-20 faculty development activities. Both college faculty and instructional personnel from participating anchor partners will have full access to instructional technology and design resources provided by this center. Targeted academic programming for ATC occupancy includes:

- Technology Management (B.A.S.)
- Engineering Technology
- Digital Manufacturing & Automation
- Alternative Energy
- Sustainable Design and Green Building Technology
- Architecture, Drafting, and Design
- Building Construction and Civil Engineering Technology
- Computer Science & Computer Information Systems
- Cyber Security & Information Assurance
- Network Services & Software Design
- Computer Programming
- Database Design/Development
- Web Design & Production
- Digital Media/Multimedia Design
- Logistics and Distribution
- Culinary Arts
- And the development of certificates and programs for “emerging technologies” as needs merit

The foundation of the ATC lies in an entrepreneurial spirit which continually adapts to the changes in the regional and global economy, enabling the formation and expansion of jobs leading to an increased quality of life throughout the area. Positioned within a state college, the ATC will accelerate the idea-to-market continuum through the college's many existing relationships with workforce and economic development entities. The ATC will serve as a national model for best practices in connecting education to business and industry through flexible and accessible education programs across K-12 and articulating into postsecondary education. The GCSC ATC dissolves the barriers between regional and community assets, serving as a proactive and sustained center for unprecedented collaboration.

9. Number of years this project has received state funding: FY 2012-13 is the first year of funding.

Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):

Comprehensive STEM and CTE program enhancement focused within the ATC clearly aligns with the college's mission. Gulf Coast State College holds students and community of central importance. The college provides many opportunities for learning and offers a range of programs and services to help students become well-

educated, productive citizens. The college is equally dedicated to collaborating with the community to help create or improve economic well-being and to offer the space of the college for social dialog, events of art and culture, and other moments that enhance our quality of life.

10. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

As revealed in our community-wide survey of career and technical education stakeholders (as well as regional data from Florida's Great Northwest), the college's efforts to create a highly trained workforce in CTE was deemed lacking. (Seventy percent of survey respondents reported "less than satisfied" with Career Education across our community and 60% reported "less than prepared" students upon exiting current local Career Education programs and entering industry workforce.) Program enhancement across STEM and CTE had been unable to meet employer demands and placed our community at a distinct disadvantage when attempting to attract new business and industry to our area.

The table below depicts regional employment projection numbers for STEM and CTE programs housed within the ATC, based on Florida Department of Economic Opportunity data.

*ATC Workforce Programs Job Growth

	Statewide Employed (2011)	Statewide Annual Openings	Salary Range	**Regional Annual Openings
Information Technology	199,654	7,237	\$18.08-\$59.36	266
Digital Media	30,112	1,368	\$16.13-\$26.63	99
Engineering Technology	81,323	3,166	\$17.81-\$51.22	187
Design & Sustainability	98,182	4,251	\$23.12-\$65.31	179
Culinary & Hospitality (supervisors)	222,932	7,718	\$11.56-\$32.42	421

*Florida Department of Economic Opportunity 2011-2019 data

** Workforce Regions 1-4: Bay, Gulf, Franklin, Okaloosa, Walton, Escambia, Santa Rosa, Calhoun, Holmes, Jackson, Liberty, and Washington counties

The analysis below shows clearly that the number of graduates produced in the career pathways targeted for economic growth will not meet the job demand needs in our region in the vast majority of these areas.

ATC Workforce Program Enrollments

Programs and Certificates		2009-2010	2010-2011	2011-2012	TOTAL
Information Technology	Declared Majors	185	271	232	688
	Graduates	13	24	33	70
	Continuing Ed.	11	290	147	388
Digital Media	Declared Majors	238	244	236	718
	Graduates	16	19	21	56
	Continuing Ed.	85	49	87	166
Engineering Technology	Declared Majors	263	194	155	612
	Graduates	44	18	16	78
	Continuing Ed.	--	--	18	18
Design & Sustainability	Declared Majors	123	117	93	333
	Graduates	11	6	13	30
	Continuing Ed.	76	127	64	252
Culinary & Hospitality	Declared Majors	127	120	140	387
	Graduates	11	11	13	35

Business and Entrepreneurialism served 4,688 non-credit, 3,274 majors, 374 grads from 2009-2012

According to reports from Florida's Great Northwest, the key industries for developing a diversified and sustainable economy within our region are Information & Technology Services, Research & Engineering, Renewable Energy & Environment, Transportation & Logistics, and Aerospace & Defense. A perennial challenge in providing advanced technology programs and training within CTE and STEM pathways is the acquisition and upgrade of equipment. A total of \$4,719,239 has been identified for program enhancement for year one of this project. Initial equipment needs for the facility alone are estimated at \$3,124,785 upon occupation of the building. This includes necessary equipment to support Engineering Technology, Alternative Energy, Digital Manufacturing, Culinary, Digital Media, Drafting/Architecture, Information Technology, and Sustainable Design.

The "shelf-life" of equipment on the leading edge of technology in preparing an employable workforce within CTE programs remains volatile. Two, three, and four year equipment rotations and replacements require additional and recurring funding. Replacement and rotation of equipment must address facility sustainability strategies, clearly meriting state support. Core upgrades for equipment and support in STEM and CTE academic programs total over \$3,000,000 annually. Sustaining growth and enhancement of STEM and CTE

programs from the college's main funding sources without additional support from the state is clearly impossible.

11. What are the intended outcomes/impacts and benefits of the project?

The new center, embodying the educational philosophy of "Career Pathways" as a core approach to program enhancement will provide training attuned to business and industry needs, supporting the region's business community and helping to attract clean industry firms to the region. Educational opportunities in renewable energies, alternative energies, sustainable building design, architecture and engineering, information science, computer integrated manufacturing, e-Learning and culinary arts careers will be infused with entrepreneurial principles to provide students with business opportunities related to these emerging and growing regional fields.

Measurable Outcomes: This project targets:

- 1) Expansion of STEM and CTE career pathways as defined by Florida's Department of Economic Opportunity STEM-identified fields and within Florida's Division of Career and Adult Education aligned to the Career Clusters delineated by the U.S. Department of Education (to encompass but not limited to; high school career academy articulations, industry certificates, associates of science, applied baccalaureate, and undergraduate transfer pathways across these defined CTE and STEM frameworks).
- 2) Enrollment increases within the college's existing CTE programs and targeted STEM programs
- 3) Increased level of employer satisfaction with CTE and targeted STEM certificate and program graduates.
- 4) Increased level of employer satisfaction with non-credit CTE & STEM business and industry training.
- 5) Impact upon economic growth and job creation in our area. (As measured in cooperation with the Bay County Economic Development Alliance, Workforce Region 4, and additional EDOs)

One of the greatest challenges for the successful integration of high-technology into non-credit, certificate, and degree programs is the existing status of local industries. While high-tech companies are less likely to invest in communities lacking a skilled workforce, educational institutions are less likely to invest in training programs without potential for sustainable enrollment and significant employment prospects. The ATC is specifically designed to bridge this gap, emphasizing development addressing local needs and initializing academic programs through non-credit offerings. Non-credit and continuing education is an essential component of the development of industry recognized certificates and credit degree pathways. Combining stakeholders and delivery agents for credit education, continuing education, economic development, local business & industry, and small business incubation under one roof, the Advanced Technology Center adds active entrepreneurial endeavor as an additional catalyst for the transition of students and community to a high-technology workforce.

12. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

The institution collects data on enrollment each term, disaggregated by specific programs, to include data on

enrollment, retention, completion, and industry certification and licensing examination passing rates. Gulf Coast also relies on graduate surveys, employer surveys, advisory council guidance, and a comprehensive program review process. The program review process evaluates program-level outcomes, indicators of quality, indicators of productivity, issues of viability and investment potential.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Gulf Coast monitors student success using multiple measures, including course completion, student retention rates, student success rates, state licensing examination results, job placement results, and grade distribution reports to evaluate success of the college's mission.

The Office of Institutional Effectiveness distributes reports on the measures noted above to Academic Council and the President's Leadership Team for their review and use in strategic planning efforts. The above findings are also considered during the program review process. Academic program review at GCSC is a periodic process that evaluates the currency, effectiveness, and need for programs at Gulf Coast State College. Programs are reviewed on a five-year cycle unless required at lesser intervals by a program's accreditation agency. The process begins with a Program Profile, reviewing and analyzing a collection of data for the previous five years to identify trends that have developed during that period. Retention, success, and placement data from the Florida State College System Statewide Accountability Measures are used in conjunction with college Student Information System data.

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

Each year, units and divisions of Gulf Coast State College are required to submit unit plans tied to the college's five-year Strategic Plan. The unit directors in conjunction with the unit members write a purpose, set goals, tie their objectives to budget requests, design assessment measures, and then report results. It is expected that the annual activities are consistent with Gulf Coast's mission and strategic plan, supporting the priorities of the college and the annual priority goals. Unit planning activities utilize Strategic Planning On-Line (SPOL), a web-based planning interface. GCSC began maintaining annual unit plans using the SPOL system at the beginning of the 2008-2009 academic year. While annual unit planning in its current form had previously been in place at GCSC for nearly a decade, the use of SPOL improved the management of planning and assessment processes by keeping all plans together in a web-based system that is searchable and archiveable, and by requiring action plans for unmet objectives/outcomes. All unit managers, faculty, and lead administrative assistants have access to and are trained in the use of SPOL. Unit plans must list the institutional goals most closely aligned with each unit objective, thereby assuring their alignment with the overall college plan.

At the end of each year, unit managers are required to submit reports to the Office of Institutional Effectiveness (OIE) describing the unit's successes in achieving its goals. By compiling and collating unit results, the OIE can then ascertain which college goals have been advanced or achieved, and which still need to be addressed. OIE can also see how budgetary resources have been utilized to support the college's mission, vision, and values.

How is program data collected and has it been independently validated for accuracy and completeness?

GCSC has a Program Review process in place that evaluates the currency, effectiveness, and need for academic programs. Program review allows the faculty and administration of Gulf Coast State College (a) to assess the value of programs to the institution's mission and (b) to establish strategic and short-term plans to enhance the college's support of the students and the community. The process assesses programs in four related areas: Program Profile, Strengths and Weaknesses, Recommendations for Improvement, and Future Issues. The curricular areas included in the Program Review process include all STEM and CTE programs.

The program review cycle at GCSC occurs every five years for an individual program. If an accreditation agency requires reviews at more frequent intervals, the GCSC program reviews conducted for those programs are required to do only the Strengths and Weaknesses and Recommendations portions of this program review requirement. The program review schedule was developed by the Vice President of Academic Affairs and Learning Support and the Faculty Council. The schedule insures that all required programs are assessed every five years.

The program reviews are conducted by a team (appointed by the President, upon recommendation of the Vice President of Academic Affairs and Learning Support and the Faculty Council) consisting of faculty, program coordinators, division chairs, the Office of Institutional Effectiveness, and others who may be required to complete the review. The review team includes students in the programs or recent graduates of the programs and individuals from the community who are involved in the career areas.

Each program review is completed within one year. The programs to be reviewed, as well as the program review team, are identified by August 1. The data for the program profile are requested from OIE by the chair of the academic division in which the program is located. The team begins its meetings, familiarizes itself with the Program Review Plan, and starts data analysis in August. By December 15, strengths and weaknesses are identified, and the efficiency analysis of the program is completed. Recommendations for correcting the weaknesses are completed by April 15.

The Program Profile, which begins the review with the collection and analysis of data for the previous five years, allows the team to see developing trends. This analysis reveals to what extent the program is functioning successfully in a manner compatible with the mission of the college. Analyses of Student Learning Outcomes (SLOs) for courses in the program are included in the program profile to verify that (1) the learning outcomes support the mission of the college and (2) the outcomes are measured, thereby ensuring student learning. In addition, an investigation is conducted to assess the adequacy of the resources available for the program (including faculty, facilities, library resources, equipment, technology, administration and training), and the student population, as well as the faculty teaching in each program, is analyzed based on campus location and course delivery method. Finally, the program profile also addresses the advertising and recruiting efforts relative to the program under consideration.

Strengths and weaknesses of the program may be apparent from the data provided in the Program Profile. Whereas identifying obvious strengths is gratifying, identifying deficiencies can be more problematic, as when Advisory Councils associated with the program under review, for example, are consulted to help identify any weaknesses within the curriculum. Although identifying a weakness suggests that some goal of the program is not being met, isolating areas for improvement is necessary to improve performance and to ensure that the

program is meeting the needs of the students and the community.

Addressing any weakness, the process for improvement identifies an individual responsible for taking corrective action and establishes an action plan to resolve deficiencies by a specific completion date. If necessary, the action plan also requires a review of the corrective action to ensure that the modification has proven effective.

Even if the program review determines that a program is currently viable, future issues affecting the program must also be identified and explored. As a result of such projections, a program may require curriculum changes, or it may need to be eliminated altogether. If future weaknesses are anticipated, an action plan is developed to address them. In this manner, a program can respond quickly to real-world changes within the discipline.

Finally, the efficiency of the program must be evaluated. While some programs may have low enrollments, if a program is cost-effective and meets the needs of its students, it may be necessary to retain it. The college must remain fiscally responsible and meet the needs of the community.

When the Program Review is completed, the team leader writes a Summary Report of the results. The summary identifies the dates of the review, the team members conducting the review, and the strengths and weaknesses as noted by the team, as well as an overview of the action plans to resolve any deficiencies and/or future issues that may impact the program.

The Program Review Summary Reports are forwarded to the Curriculum Review Committee and Faculty Council for their review and comments. The report is then forwarded to the Vice President of Academic Affairs and Learning Support and the President. The Vice President of Academic Affairs and Learning Support then produces a Recommendations Report, summarizing the findings of the programs reviewed in that cycle. The Recommendations Report for the year is presented to the District Board of Trustees at the September meeting. This document serves as a guideline for corrective actions and follow-up, once approved. Reviewed programs are expected to make programmatic decisions based on the findings and recommendations of the program review. This use of results typically leads to new strategic objectives within the program.

A copy of the Program Review Summary Report and the approval documentation are retained for ten years by the Office of Institutional Effectiveness and the Vice President of Academic Affairs and Learning Support. The complete Program Review is also retained for ten years by the department/division in which the program is located and by the Faculty Council, and it is made available for use by subsequent Program Review teams.

13. Is there an executed contract between the agency and the recipient? **No.** Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

14. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

15. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): N/A

16. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Given this is year one of this project allocation, performance data is unavailable. We will closely monitor enrollment trends in CTE and STEM degree and certificate programs as impacted by this program enhancement allocation. Projection data already addressed in this document offer positive trends with strong regional employment opportunities.

17. Describe how the information upon which the answer above is based was obtained and validated:

Enrollment data are validated by the Office of Institutional Effectiveness, Advisory recommendations are documented in meeting minutes, and Foundation/fund raising activities are confirmed by the Development Office.

18. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

None.

19. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.

20. Provide any other information that can be used to evaluate the performance of this project:

The ATC Program Enhancement Project for targeted STEM and CTE program pathways is vital to the economic future of our college's service area. In partnership with state and regional economic development entities, Gulf Coast State College has focused support on producing a talent chain for the industries most likely to employ qualified area graduates and attract new economic opportunity to our community.

As this is the state's first allocation or recurring funds to support these programs, continued allocation enabling the acquisition of necessary equipment and support will prove central to the success of this project. The construction of the ATC is on schedule and below budget. Enrollment in the targeted programs is rising, enabling the college to project an increase graduation rate for these programs and an increase of the availability of non-credit training to area business and industry.

Given \$4,719,239 identified for program enhancement needs in year one alone of this project, recurring funding from the state for program enhancement in the identified areas of need are

required to ensure the improvement of overall opportunity for our graduates and highly skilled workforce.

21. CONTACT INFORMATION for person completing this form:

Name: Dr. Jim Kerley

Title: President

Phone number and email address: 850-769-1551

Date: 1-10-13

Community Issue Performance Evaluation

1. State Agency: **Department of Education**

2. State Program (or Type of Program): **The Florida College System Program Fund**

3. Project Title: **Polk State College – Program Enhancement**

4. Recipient name and address: **Polk State College, 999 Avenue H NE, Winter Haven, FL 33881**

Location county/counties: **Polk**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000	\$0	\$1,000,000	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): **N/A**

8. Project Purpose/Description: **Program development**

9. Number of years this project has received state funding: **FY 2012-13 is the first year of funding.**

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): **Yes, by providing accessible and affordable educational options delivered to the students by qualified faculty and staff.**

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain): **Yes, the program development funds have allowed the college to expand services to students and offer programs to meet demonstrated need. The following initiatives have been funded from this appropriation:**

(1) A new Associate in Science degree in Professional Pilot Science began in January 2013. This is the College's first degree in aerospace science. It will meet community and regional needs by addressing the impending pilot shortage. Community support for the addition of this degree program was evidenced by letters from local aerospace businesses that were included in the College's SACS degree

prospectus in September 2012. Costs to support this program include instruction and library expansion.

- (2) Polk State College's student population has increased by 63.1% over the past five years. Ten full-time faculty positions have been filled in general education programs, enabling the College to add sections at all of its sites to serve these students.
- (3) Also, to address the growth in Polk State's student population, it was imperative to expand Student Support Services. To meet demand, ensure compliance with federal regulations, and better serve students, Student Financial Services was reorganized and staff members were added. The reorganization and expansion of Student Financial Services was critical because of the surge in dollars awarded to Pell Grant recipients; in the past five years, the College's Pell awards have grown from \$4.4 million to \$20.9 million. Specialty staff members were added for award processing and reconciliation of federal funds, and to ensure compliance with complex federal regulations. Also, a Veterans Support Specialist position was created to process VA educational benefit certifications. Polk State currently serves over 300 military veterans, and it anticipates this number will increase significantly in the next two years. In addition, the College has contracted with a call center to address customer- service needs in Student Financial Services. This program has been extremely successful, with the call center answering an average of 2,000 calls per month.
- (4) Polk State College's 2012-2017 Strategic Plan revolves around student success. The addition of Career Centers on both campuses (Lakeland and Winter Haven) will allow students to seek guidance before selecting a course of study. These centers will also be a valuable resource as the students prepare for the workforce, offering resume-writing assistance and job fairs, and connecting our students with community business partners in internship programs. The Career Centers will be operational in Spring 2013.

12. What are the intended outcomes/impacts and benefits of the project? The intended outcome from the expenditure of these program development funds is to meet the regional needs for new programs, federal aid compliance and service to Polk's students.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

◆ Output data (e.g., number of clients served, students educated, units produced); Enumerate: (1) The new Associate in Science degree in Professional Pilot Science began in January 2013 with 7 students. (2) 10 new Liberal Arts faculty positions were added, equating to 100 additional Liberal Arts classes being offered to serve 220 full-time students each academic year. (3) 10,000 various scholarships have been awarded so far this academic year. (4) Career Center usage data will be available after the centers open to Polk students.

◆ Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: Enrollment increased by 2.3% for Fall 2012. \$16 million in financial aid has been awarded to students for Fall & Spring, 2012/13.

◆ Unit cost data (e.g., cost per unit produced); Enumerate: For fiscal year 2011/12, total cost per FTE was \$5,376 (annual cost analysis).

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? Data is collected through internal student data files and submitted to the Florida Department of Education for analysis. The FDOE scrutinizes and verifies the institution's data inputs and provides comprehensive validation reports. Other data is collected through student surveys. Federal audits are performed annually by the State Auditor General's office.

15. Is there an executed contract between the agency and the recipient? No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? N/A

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): N/A

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Yes, enrollment has grown significantly (63.1%) over the past five years. This establishes that more students are coming to Polk State due to the affordability, accessibility, quality and diversity of its programs. Federal award audits continue to improve, with zero discrepancies noted for Spring, 2012.

19. Describe how the information upon which the answer above is based was obtained and validated: This data was obtained through student records, reviewed by Florida Department of Education, and is audited annually by the Florida Auditor General.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? Student tuition and fees

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/college.htm>.

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: Peter S. Elliott

Title: Vice President for Administration/CFO

Phone number and email address: 863.297.1081 pelliott@polk.edu

Date: 1/8/2013

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: Valencia College – Operational Costs

4. Recipient name and address: Valencia College, PO Box 3028, Orlando, FL 32802

Location county/counties: Orange, Osceola

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$963,704	\$0	\$963,704	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: Operational Support

9. Number of years this project has received state funding: FY 2012-13 is the first year of funding.

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): Yes, Valencia opened 3 new buildings including a brand new campus in FY 2012-2013 with limited state support. Positions were needed to open these buildings such as; instructors, support staff, student services staff, custodians, maintenance, grounds, and security.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain): Absolutely. The college opened a new campus in Lake Nona which supports one of the state's economic engines, "Medical City." This area includes the UCF Medical School, the VA Medical Center, Nemours Hospital, Sanford Burnham Medical Research, and University of Florida Research Center.

12. What are the intended outcomes/impacts and benefits of the project? These resources are needed to provide the instruction and support at these facilities to meet community and business needs.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain): While being the least funded per student FTE and having less square feet per student FTE of any of the 28 state colleges; Valencia is nationally recognized by the Aspen Institute as the best in the country.

14. How is program data collected and has it been independently validated for accuracy and completeness? Collected regularly and compliant fully.

15. Is there an executed contract between the agency and the recipient? No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? N/A

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): N/A

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): One building was opened for Fall term; the other two open for Spring term of fiscal year 2012-2013.

19. Describe how the information upon which the answer above is based was obtained and validated:

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? None, Valencia has stretched its budgetary resources and personnel resources to the maximum to allow the bare minimum to open our newest campus and 3 buildings.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: **Keith W. Houck**

Title: **Vice President, Operations and Finance**

Phone number and email address: **407-582-3465, khouck@valenciacollege.edu**

Date:

SPECIFIC PROJECTS

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: Brevard Community College – Public Safety Institute

4. Recipient name and address: Brevard Community College, 1519 Clearlake Road, Cocoa, FL 32922

Location county/counties: Brevard

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$2,000,000	\$0	\$2,000,000	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: Program Development and operating expenses to continue to develop our public safety institute to meet local workforce need. Our programs include:
Emergency Medical Services: Emergency Medical Technician ATD, Paramedic CCC and Emergency Medical Services AS degree;
Fire Sciences: Fire Fighter I PSAV, Fire Fighter II PSAV and Fire Science Technology AS degree;
Paralegal Studies: Paralegal Studies AS degree
Criminal Justice: CMS Law Enforcement Auxiliary Officer PSAV, Correction Officer PSAV, Cross over from Probation Officer to Traditional Correctional Officer PSAV, Cross over from Law Enforcement Officer to Traditional Correctional Officer PSAV, Law Enforcement Officer PSAV, Cross over Correctional to Law Enforcement PSAV, Cross-over Probation to Law Enforcement PSAV and Criminal Justice Technology AAS Degree.

9. Number of years this project has received state funding: FY 2012-13 is the first year of funding.

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): The College is entering a new era that will broaden its reach, provide more opportunities for students, and strengthen its role as a driver of economic development and job-growth locally and in

the region. In addition to programming and training needs, the college has identified physical plant needs to continue to meet the local workforce need. We applied for and were granted PECO funds to replace outdated and condemned facilities to further advance the quality of law enforcement, fire fighter and emergency response education and training within the community.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain): We have been designated as a training site by the Florida Department of Law Enforcement to train law enforcement officers, correctional probation officers as well as offer advanced training and continuing education. We are also approved to provide Fire Fighter education under the Florida State Fire College and Emergency Medical Training under the Committee on Accreditation of Educational Program for the Emergency Medical Service Profession (CoAEMSP) and Florida Bureau of Emergency Medical Services. The BCC Public Safety Institute includes training for the following degrees: Associate in Applied Science in Criminal Justice Technology, Associate in Science in Crime Scene Technology, Paralegal Studies, Emergency Medical Services, Fire Science Technology, College Credit Certificate in Paramedic, an Applied Technical Diploma in Emergency Medical Technician and Postsecondary Adult Vocational Certificates in Florida CMS Corrections Officer, Florida CMS Law Enforcement Officer, Public Safety Telecommunication, Fire Fighter I and Fire Fighter II. Each program has an industry/community advisory committee that meets at least biannually to review the performance of the program to ensure that the program is meeting the demands in the local workforce.

12. What are the intended outcomes/impacts and benefits of the project? The outcome is an increased number of career-ready graduates. The impact is a reduction in the unemployed in Brevard County, Florida. The benefits are a lower-cost bachelor's degree and increase in economic vitality for the county. The benefit of the workforce programs is economic recovery of the county.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate: The college regularly collects and reports data on program enrollment. The overall program enrollment for the project is up 17.5% and overall completions are down 9%. Individual programs such as Paralegal (enrollment up 66.7%) and Corrections Officer (enrollment up 17.6%) demonstrate the success of the students in the programs, two programs need additional intervention to reverse declining trends in enrollment (Emergency Medical Technician and Paramedic).

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: The college monitors and reports completion rates by program area.

Criminal Justice Technology - completion is up 46.2% in four years.

Crime Scene Technology - completion is down -6.7% in four years. (Transitioned to a new full time program coordinator in 2011-12)

Paramedic - completion is down -79.3% in four years.

Emergency Medical Technician - completion is down -44% in four years.

Law Enforcement - completion is up 1.4% in four years.

Corrections Officer - completion is up 8.9% in four years.

Fire Fighting - completion is up 15.4% in four years.

Paralegal - completion is up 48% in four years.

Unit cost data (e.g., cost per unit produced); Enumerate: The college monitors and reports annual cost data per FTE for college programs. Total instructional cost per FTE for 2011-12 was \$6,504 for

Postsecondary Vocational Public Service programs.

Other (Explain): A new program will start February 2013, Public Safety Telecommunication PSAV to continue to meet the local community demand.

14. How is program data collected and has it been independently validated for accuracy and completeness? Data is collected through the college's enrollment and financial management systems. State auditors and the staff at the Division of Florida Colleges provide independent review and validation of enrollment data, financial reports, and reports of costs by program area.

15. Is there an executed contract between the agency and the recipient? No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? N/A

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): N/A

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): The overall increase in enrollment in these programs by 17.5% demonstrates the effectiveness of the project. Five of the eight programs, Paralegal, Fire Fighting, Corrections Officer, Law Enforcement Officer, and Criminal Justice Technology have an increase in completion over the past four years of 1.4% to 48%. The placement of these graduates is 90-100% and further demonstrates the project effectiveness.

19. Describe how the information upon which the answer above is based was obtained and validated: Enrollment data is collected through the College's enrollment management systems. Results are reported each term to the Division of Florida Colleges enrollment reporting systems for validation.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? Student tuition and fees provides the only other funding for educational programs.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: Richard Laird

Title: Vice President, Financial and Technical Services

Phone number and email address: 321-433-7032 lairdr@brevardcc.edu

Date: January 14, 2013

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: College of Central Florida – Appleton Museum of Art

4. Recipient name and address: Appleton Museum of Art, 4333 E Silver Springs Boulevard, Ocala FL 34470

Location county/counties: Marion (Serving all of central and north Florida)

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
College/University

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$ 250,000	\$0	\$ 250,000	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description:

The Appleton Museum of Art became the sole responsibility of the College of Central Florida in 2005. The District Board of Trustees accepted responsibility for the museum on a commitment from the Florida Legislature to provide a significant part of the operational funding for the museum.

The Appleton Museum of Art is the most significant cultural asset for the visual arts in the College of Central Florida's service area and is a vital repository of rare and valuable art for major portions of central and north Florida. This 81,000 square-foot facility houses a permanent collection valued at over \$12 million. It brings art and people together to inspire, challenge and enrich present and future generations through a wide range of collections, exhibitions, programs and educational opportunities.

Education is the underpinning of the museum's commitment to the region it serves and is a solution to a cultural and educational trend that has steadily moved the arts lower on the priority list for funding and inclusion in the standard public school curriculum. In all, the museum's programs connect people and art and provide educational opportunities at various levels to all members of the community.

9. Number of years this project has received state funding: Nine years. Funds were first appropriated to the college in FY 2004-05.

10. Does this project align with the core missions of the agency or the program area in which it is funded? :
Yes. The mission of the lead agency, the College of Central Florida, is to offer "educational opportunities which are accessible, affordable and high quality. In a climate that nurtures excellence, the College of Central Florida provides undergraduate instruction and awards associate and baccalaureate degrees and certificates; prepares students for careers requiring professional and technical training; encourages student success through a variety of support services; and promotes the economic, social, and cultural development of the community."

The Appleton Museum is fully aligned with this mission. It encourages student success through support of academic classes held on site at the museum as well as support of curriculum that is aligned with the museum's collection. Its exhibits and educational programs promote culutral development of the State.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

The Appleton Museum of Art meets a need that no other cultural organization provides. This world-class museum extends the reach of the college to constituents who otherwise will not have exposure or access to education in arts and the humanities through:

- An extensive and diverse permanent collection of 16,000 items
- An annual program of major travelling special exhibitions that help visitors understand and appreciate the vast cultural and historic diversity of the all peoples
- A continuing lecture series as well as international and art film series
- Workshops on a range of art-related subjects
- College credit classes, primarily in art and in the humanities
- K-12 collaborations that bring elementary students to the museum
- An extensive art library
- Collaborations with local area not-for-profit organizations (For example, local screening of STEM programs in collaboration with the Florida Institute for Human & Machine Cognition, art education workshops with the Ocala Art Group, Outreach programs with the Fine Arts etc.)

12. What are the intended outcomes/impacts and benefits of the project?

The intended impact of the project is to increase the availability of arts education opportunities to all segments of the region through high quality educational and outreach programs, thereby making the museum more accessible to a wider audience. This impact is measured by increased community participation in and participant satisfaction with museum programs.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Number of visitors (clients served) (See question 18)

Number and type of programs implemented

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Satisfaction Surveys related to specific exhibits or events

Voluntary purchase of personal and family memberships

Unit cost data (e.g., cost per unit produced); Enumerate:

14. How is program data collected and has it been independently validated for accuracy and completeness?

The museum has applied for national accreditation and is poised to undergo an independent review from the American Alliance of Museums, the premier arts association that independently evaluates all aspects of museum operations. The accreditation process includes an organizational off site review of museum documentation and an on site review by a peer review team. The detail and rigor of the process demands accuracy and completeness of museum data. The museum has successfully completed the first phase of the process and is in the final peer review stage.

Data is collected at point of contact with visitors and program participants. Program surveys, evaluations and assessments are administered on both a monthly and academic semester basis. Internal processes are established to allow for data review by the museum's Director and Curatorial/Education Department Staff. Data collected and reviewed internally are used to drive evidence-based decision making in developing future programs and services.

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires funds for each college to be distributed in equal monthly payments.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes. Through this special appropriation, the museum has significantly expanded and enhanced its educational programs.

During 2008-2009, the museum welcomed 15,879 visitors. The Sixth District Congressional Art Competition of student artwork was on display at the Appleton.

During 2009-2010, the museum welcomed 23,516 visitors. It expanded programs to include painting classes and initiated the First Saturday children's art education program.

During 2010-2011, the museum welcomed 24,231 guests. New programs for families and youths included weeklong youth Summer Art Camps.

During 2011-2012, the museum welcomed 25,415 visitors. The museum worked to strengthen and expand existing programs, e.g. the docent program provided a record 68 tours to more than 800 visitors and more college credit classes were offered on site.

Results of surveys reveal a high level of satisfaction with museum experience by constituents. The museum's exhibition and education programs are reflective of the cultural and arts renaissance taking place in Ocala and the impact this has on the neighborhoods both in and around the city. The museum is an integral part of the college's leadership role in the community.

19. Describe how the information upon which the answer above is based was obtained and validated:

The information was obtained through institutional records and program participant surveys.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

In 2011/2012, \$341,964 was available. Sources are: fundraisers, memberships, admission fees, tuition fees from museum classes, donations, investment income and grants.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.

22. Provide any other information that can be used to evaluate the performance of this project: **N/A**

23. CONTACT INFORMATION for person completing this form:

Name: Dr. Jillian Ramsammy

Title: Executive Director, Institutional Effectiveness and Government Relations

Phone number (352) 854-2322 ext. 1665 email address: jillian.ramsammy@cf.edu

Date: 1/14/13

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: Daytona State College – News Journal Center

4. Recipient name and address: Daytona State College, PO Box 2811, Daytona Beach, FL 32120

Location county/counties: Flagler, Volusia

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. FUNDING: FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$32,845	\$0	\$32,845	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: This project will consist of the addition of a scene shop/teaching lab for students in training, construction of theatrical scenery for performances, as well as modify current mechanical systems to accommodate a suitable educational facility.

9. Number of years this project has received state funding: FY 2012-13 is the first year of funding.

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain. Yes, the project supports capital projects needed to support the technical and academic components of the performing arts programs at the News Journal Center. Additionally, this project supports AA transfers, certificates, and AS degree seeking students.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): Yes, the Volusia and Flagler service district has a variety of theatrical and entertainment venues that support the regional tourism entertainment and special events industry.

12. What are the intended outcomes/impacts and benefits of the project? **To produce students who will be able to transfer to the university system and meet the job demands in our area by entering the regional workforce.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced): **The number of students enrolled in theater, dance, music/band and choir courses housed at the News Journal increased approximately 190% from Academic Year 2009-10 to 2012-13. Student enrollment is as follows: 2009-10 – 93 students; 2010-11 – 249 students; 2011-12 – 286 students, and 2012-13 (to-date) – 264 students, making a total of 892 students.**

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment);

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness? **The data is collected through institutional research and is audited in accordance with state and federal guidelines and reported regularly to the state.**

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **This project is in the planning phase and the data is not yet available.**

19. Describe how the information upon which the answer above is based was obtained and validated: **N/A**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **None**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at**

<http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.

22. Provide any other information that can be used to evaluate the performance of this project: **Currently the Scene Shop is located on the Daytona Campus, which is approximately 5 miles away from the News Journal Center (actual location of the facility). This requires additional cost of transportation, labor and man hours. Moreover, the implementation of this project will result in energy efficiency being realized through the modification of mechanical systems.**

23. CONTACT INFORMATION for person completing this form:

Name: Isalene T. Montgomery

Title: Interim Vice President Finance

Phone number and email address: (386) 506-3961, montgoi@daytonastate.edu

Date: January 10, 2013

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: Daytona State College – Palm Coast Campus

4. Recipient name and address: Daytona State College, PO Box 2811, Daytona Beach, FL 32120

Location county/counties: Flagler, Volusia

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$3,406,381	\$0	\$3,406,381	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: New Construction: To replace 18,728 sf of Portable Classroom space, the College will build a 24,000 GSF two-story building to accommodate Classroom (300 SS), Lab (80 SS), and Office space with a 3,500 sf Academic Support Center.

9. Number of years this project has received state funding: FY 2012-13 is the first year of funding.

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): Yes, project provides additional educational space to instruct students at various levels.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain): Yes, the Flagler Palm Coast Campus is the only post-secondary facility in Flagler County.

12. What are the intended outcomes/impacts and benefits of the project? To accommodate the existing deficiency in classroom space and provide an opportunity for expansion.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

- Output data (e.g., number of clients served, students educated, units produced); Enumerate:
- Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:
- Unit cost data (e.g., cost per unit produced); Enumerate:
- Other (Explain): **Room and space utilization - (Flagler room utilization at 143% for classroom and 143.89% for laboratories.**

14. How is program data collected and has it been independently validated for accuracy and completeness? **The data is collected through facilities planning and institutional research and is audited in accordance with state and federal guidelines and reported regularly to the state.**

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Project is in the design phase and data is not yet available.**

19. Describe how the information upon which the answer above is based was obtained and validated: **N/A**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **None**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.**

22. Provide any other information that can be used to evaluate the performance of this project: **The Flagler Palm Coast Campus is located in one of the fastest growing counties in the nation and has one of the highest unemployment rates in the State of Florida. Based on statistics collected through Institutional Research for the Flagler Palm Coast Campus, enrollment and FTE increases were as follows: Academic Year 2005-2006 to 2011-2012 - Headcount increase from 2,506 to 3,197 an increase of 28%; and FTE increase 483 to 899, an increase of 86%**

23. CONTACT INFORMATION for person completing this form:

Name: Isalene T. Montgomery

Title: Interim Vice President Finance

Phone number and email address: (386) 506-3961, montgoi@daytonastate.edu

Date: January 10 2013

Community Issue Performance Evaluation

1. State Agency: **Department of Education**

2. State Program (or Type of Program): **The Florida College System Program Fund**

3. Project Title: **Daytona State College – Writing Lab**

4. Recipient name and address: **Daytona State College, PO Box 2811, Daytona Beach, FL 32120**

Location county/counties: **Flagler, Volusia**

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. FUNDING: FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,000,000	\$0	\$1,000,000	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): **N/A**

8. Project Purpose/Description:

To support the writing development needs of the students, staff and faculty at both Daytona State College and UCF-Daytona in one location available to both institutions.

To facilitate inter-institutional support and transitions between each institution.

9. Number of years this project has received state funding: **Two years. Nonrecurring funds were first appropriated to the college in FY 2011-12 and were made recurring for FY 2012-13.**

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):

Yes. Daytona State College's mission includes "enhancing student success" and "fostering innovation to enhance teaching and learning." These funds are being used to support the former by providing increased tutoring availability and educational resources to support students in achieving their writing and communication goals. Part of the increase in educational resources has included enhancing the physical spaces of the Writing Center's locations to provide technology and other educational materials that are based on innovative practices in the fields of writing center studies and learning space design, which contributes to the innovation portion of the mission. For example, one DSC

faculty member used the newly-designed and newly-outfitted space to allow her students to write, draw, build, or game their interpretation of what they learned about writing throughout the course of the semester. This spring and summer, we will also be piloting a Faculty Fellows program in Writing Across the Curriculum, helping interested faculty redesign the writing components of their courses, which also contributes to the school's mission in "fostering innovation in teaching and learning."

UCF's mission includes providing "broad-based education and experience-based learning" to students. The DSC-UCF Writing Center supports this mission by providing an alternate writing learning environment to the classroom where students can work with both peers and professionals in a personalized educational atmosphere. Qualified students also have the opportunity to enhance their "experience-based learning" through a Writing Fellows program that provides students interested in teaching on the college-level the opportunity for a tailored, educational work experience that also enriches their "development and leadership growth," which is also a part of UCF's mission. The Writing Center also aligns with the mission of the University of Central Florida to "[serve] students who are diverse in age, ethnic, and racial identity, and socio-economic background." For many students who anticipate earning science and technology degrees, especially those from ESL backgrounds, core curriculum classes with substantial writing components often present the most significant hurdle to graduation. The writing lab provides important scaffolding and support for this diverse population of students. Finally, UCF's mission as a "metropolitan research university" necessitates the presence of a writing center for the university community. Students who need help with theses, research projects, and capstone projects benefit from the qualitative, quantitative, and archival research expertise of the DSC-UCF Writing Center staff. Likewise, faculty and staff can receive useful feedback on planned conference presentations and journal publications.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

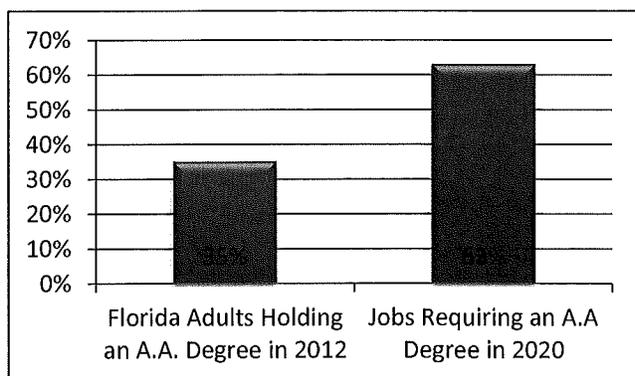
Yes. Before the joint-use writing center was opened, UCF-Daytona students only had limited writing center access; their options were to drive an hour and a half to Orlando, use an online service, or try to find time in their schedule to meet with the single tutor who was available approximately 10-15 hours a week on the UCF-Daytona campus. Now UCF students have access to a writing center that is open for morning, afternoon, evening and weekend hours and have a variety of tutors to choose from to accommodate various learning styles and preferences.

Additionally, the funds allowed for physical locations to be opened on all of Daytona State's regional campuses, so that DSC and UCF students who live in closer proximity to Flagler/Palm Coast, New Smyrna Beach, Deltona, and DeLand now have in-person writing support available closer to home. For students who rely on public transportation or who have very busy schedules, as many of Daytona State's students do, this has proven vital in meeting these students writing support needs.

Furthermore, both Daytona State College and the University of Central Florida have a substantial effect on the educational, cultural and economic development of the Deltona-Daytona Beach-Ormond Beach Metropolitan Statistical Area (pop. 494,593). Over the past four years, state funding in Florida for education has been cut by nearly 25%. With educational budgets currently stretched to achieve maximum efficiency, student retention has naturally become a point of emphasis in Florida's colleges and universities.

According to a recent report by Complete College America, a New York-based organization supported by several groups, including the Gates, Carnegie, and Ford foundations, there "will not [be] enough skilled

Americans to compete unless many more students from all backgrounds and walks of life graduate.” This is substantiated by a recent *Wall Street Journal* editorial in which Brad Smith, the executive vice president and general counsel of Microsoft, noted that his company currently has 3,400 positions for engineers, software developers, and researchers that remain unfilled (Smith, 2012). It is estimated that, by 2020, 63% of the jobs in the U.S. will require at least an associate’s degree. However, as shown by the accompanying graph, only 35% of Florida’s employment pool currently holds at least an associate’s degree (Complete, 2011).



Many of Daytona State’s students work full-time; thus, 55% of its students enroll on a part-time basis. First-generation students also constitute a significant percentage of the Daytona State community (12.2%). Therefore, it is essential that Daytona State College continue to support best practice programs such as the Writing Center, designed to retain students, especially since it serves as a feeder school for students who wish to attend the University of Central Florida.

The tutoring at the DSC-UCF Writing Center is based upon several active areas of educational research, including best practices for course completion, student retention, and addressing student procrastination habits. In a study conducted at the University of Central Florida, Young and Fritzsche (2002) demonstrated that students “who received peer feedback from the writing center... started writing their papers significantly earlier than participants who didn’t receive feedback” (p. 49). Writing centers also complement the four “Strategies for Student Retention” highlighted by the Center for Community College Engagement (2012, p. 14-15). They include (1) accelerated or fast-track developmental education; (2) a first-year experience; (3) a student success course; (4) a learning community.

In turn, this writing center program can help accomplish the following: (1) facilitate accelerated or fast-track developmental education by helping students who might otherwise fall behind; (2) effectively contribute to a student’s first-year experience by building personal relationships and demonstrating the importance of effective time-management; (3) reinforce the skills introduced in student success courses; (4) work in tandem with learning communities throughout the campus.

12. What are the intended outcomes/impacts and benefits of the project?

For both Daytona State College and the University of Central Florida, we are evaluating two outcomes this year:

1. To maintain or increase our college community satisfaction level with Writing Center resources and support.
2. Provide effective support for students to improve their writing abilities in a variety of areas.

Additionally, since we are able to gather course-specific information for DSC students, another outcome is assessed for Daytona State College (UCF does not wish, for FERPA related reasons, to release their student data to us.):

3. To contribute to student success in the courses for which they seek assistance in the Writing Center.

- What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:
2011-2012 Term (July 1, 2011 – June 30, 2012):

- 8,534 visits; 1,862 unique students served
- 1411 students contacted during classroom WC orientation presentations

2012-2013 Term (July 1, 2012 – January 4, 2013):

- 6,645 visits; 1,678 unique students served (compared to same time frame of previous July 1, 2011 – January 4, 2012 term [4,011 visits; 986 unique students served], this represents a 65.6% increase in total number of visits and a 70.1% increase in the number of unique students served)
- 889 students contacted during classroom WC orientation presentations (compared to same time frame of previous July 1, 2011 – January 4, 2012 term [696 students contacted], this represents a 27.7% increase in the number of students contacted via Writing Center orientations)

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Pass Rates:

- 75% of all the students who came to the Writing Center between July 1, 2011 and December 14, 2012, successfully passed the courses they specifically came to the Writing Center for help with.
- Only 65% of all Daytona State students who attempted the same courses between July 1, 2011 and December 14, 2012, successfully passed those courses.

2011-2012 Term (July 1, 2011 – June 30, 2012):

- 99% of student respondents to post-session survey indicated either "Excellent" or "Good" quality service from the Writing Center in terms of tutor and tutoring session performance, staff, and resources available for use in the Writing Center.
- 99% of student respondents to post-session survey indicated that their tutor/tutoring session gave them a "clear sense of what to do next with the project or goals" they brought in.
- 99.8% of student respondents to survey indicated that they would recommend the Writing Center to someone else based on their experience during their session(s).
- 65% of faculty respondents to post-term survey indicated that students they knew who attended at least one Writing Center session received a higher course grade than they (the students) otherwise would have.
- 63% of faculty respondents to post-term survey indicated that students they knew who attended at least one Writing Center session received a higher grade than they (the students)

otherwise would have on a revision to a specific assignment.

2012-2013 Term (July 1, 2012 – January 4, 2013):

- 99% of student respondents to post-session survey indicated either “Excellent” or “Good” quality service from the Writing Center in terms of tutor and tutoring session performance, staff, and resources available for use in the Writing Center.
- 98.4% of student respondents to post-session survey indicated that their tutor/tutoring session gave them a “clear sense of what to do next with the project or goals” they brought in.
- 99.8% of student respondents to survey indicated that they would recommend the Writing Center to someone else based on their experience during their session(s).
- 66% of faculty respondents to post-term survey indicated that students they knew who attended at least one Writing Center session received a higher course grade than they (the students) otherwise would have.
- 60% of faculty respondents to post-term survey indicated that students they knew who attended at least one Writing Center session received a higher grade than they (the students) otherwise would have on a revision to a specific assignment.
- 100% of people who facilitated events in the Writing Center’s newly renovated Writing Center space indicated that the space met all of their event needs.
- 100% of people who facilitated events in the Writing Center’s newly renovated Writing Center space indicated that they would utilize the space in the future.

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

13. How is program data collected and has it been independently validated for accuracy and completeness?

We gather program data through several sources:

1. Usage data. (TutorTrac - a scheduling, logging and report-running program). We use TutorTrac to track student, faculty and staff usage of the Writing Center from both DSC and UCF. (As mentioned before, we are able to gather course-specific information only on DSC students since UCF does not wish, for FERPA related reasons, to release their student data to us.
2. Session reports (TutorTrac). We also use TutorTrac to fill out session reports, where tutors analyze the sessions they just completed; in these reports tutors describe the sessions and then answer questions about perceptions of learning that match the questions students and faculty answer on their surveys, described below.
3. Faculty survey (a Google Drive survey). The anonymous faculty survey is used to assess student performance through professor analysis of the influence of the Writing Center on student’s learning, grades, and writing performance.
4. Post-session survey (a Google Drive survey). This anonymous survey is offered to all students, faculty and staff who participate in a WC session in-person or online. It assesses satisfaction with services, perceptions of learning, resources used, and demographic data.
5. Facilitator survey (a Google Drive survey). This survey is offered to anyone who facilitates a meeting, class or workshop in the Writing Center to assess how the space and resources were used, who and how many people used them, satisfaction with the space and resources, and suggestions for changes to the space and resources.
6. Student success rates (processed by Institutional Research). We provide the Institutional Research department a list of all Daytona State students who have participated in a tutoring session in the Writing Center and the course for which they came seeking help; they then provide us with the overall success rate (defined as achieving a C or above) of those students in those courses. We compare this with the institutional average for that semester, which, combined with the other data gathered

above, helps us determine if students seem to experience greater success in their course work as a result of receiving help in the Writing Center. (Note: we are not able to gather this data for UCF students for the same reasons mentioned in 1 above).

14. Is there an executed contract between the agency and the recipient? **No.** Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

15. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

16. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

17. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Yes. Usage and satisfaction levels are all high, and success rates indicate that students who use the Writing Center do have greater success than the institutional average of all students. Additionally, the fact that students, faculty, and tutors all perceive that the students are learning and improving their skills in a variety of important writing-related areas offers further support that the Writing Center is fulfilling its mission and supporting writing and educational success.

Pass Rates:

- 75% of all the students who came to the Writing Center between July 1, 2011 and December 14, 2012, successfully passed the courses they specifically came to the Writing Center for help with.
- Only 65% of all Daytona State students who attempted the same courses between July 1, 2011 and December 14, 2012, successfully passed those courses.

Usage Growth:

2011-2012 Term (July 1, 2011 – June 30, 2012):

- 8,534 visits; 1,862 unique students served – data on full term
- 1411 students contacted during classroom WC orientation presentations – data on full term
- 17 unique students served from regional campuses
- 99% of student respondents to post-session survey indicated either “Excellent” or “Good” quality service from the Writing Center in terms of tutor and tutoring session performance, staff, and resources available for use in the Writing Center.
- 99% of student respondents to post-session survey indicated that their tutor/tutoring session gave them a “clear sense of what to do next with the project or goals” they brought in.
- 99.8% of student respondents to survey indicated that they would recommend the Writing Center to someone else based on their experience during their session(s).
- 65% of faculty respondents to post-term survey indicated that students they knew who attended at least one Writing Center session received a higher course grade than they (the

students) otherwise would have.

- 63% of faculty respondents to post-term survey indicated that students they knew who attended at least one Writing Center session received a higher grade than they (the students) otherwise would have on a revision to a specific assignment.
- Occupancy rate: 69.6% (4,547 utilized tutoring hours / 6,530 offered tutoring hours = 69.6%)

2012-2013 Term (July 1, 2012 – January 4, 2013):

- 6,645 visits; 1,678 unique students served (compared to same time frame of previous July 1, 2011 – January 4, 2012 term [4,011 visits; 986 unique students served], this represents a 65.6% increase in total number of visits and a 70.1% increase in the number of unique students served)
- 889 students contacted during classroom WC orientation presentations (compared to same time frame of previous July 1, 2011 – January 4, 2012 term [696 students contacted], this represents a 27.7% increase in the number of students contacted via Writing Center orientations)
- 288 unique students served from regional campuses: (this represents a 1,594% increase from previous term period)
- 99% of student respondents to post-session survey indicated either “Excellent” or “Good” quality service from the Writing Center in terms of tutor and tutoring session performance, staff, and resources available for use in the Writing Center.
- 98.4% of student respondents to post-session survey indicated that their tutor/tutoring session gave them a “clear sense of what to do next with the project or goals” they brought in.
- 99.8% of student respondents to survey indicated that they would recommend the Writing Center to someone else based on their experience during their session(s).
- 66% of faculty respondents to post-term survey indicated that students they knew who attended at least one Writing Center session received a higher course grade than they (the students) otherwise would have.
- 60% of faculty respondents to post-term survey indicated that students they knew who attended at least one Writing Center session received a higher grade than they (the students) otherwise would have on a revision to a specific assignment.
- 100% of people who facilitated events in the Writing Center’s newly renovated Writing Center space indicated that the space met all of their event needs.
- 100% of people who facilitated events in the Writing Center’s newly renovated Writing Center space indicated that they would utilize the space in the future.
- Occupancy rate: 76.73% (2,829 utilized sessions / 3,687 offered sessions = 76.73%)

18. Describe how the information upon which the answer above is based was obtained and validated:

The information listed above was obtained through student post-session surveys, tutor post-session surveys, post-semester faculty surveys, usage data from TutorTrac, data generated by Daytona State College’s Institutional Research department, and post-Writing Center space use facilitator surveys.

There is no independent, external validation of the results. The answer provided for question 13 details the method of data collection employed by the DSC-UCF Writing Center.

19. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? N/A

20. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.

21. Provide any other information that can be used to evaluate the performance of this project:

At the end of each student-based post session survey and post-semester faculty survey, students and faculty are asked if they have any additional comments. A sampling of answers are provided below:

From the faculty:

"The Writing Center is a welcoming, helpful, vibrant, and intellectually stimulating place. The services are valuable and the staff is excellent. It's vital that the Writing Center continue to receive financial resources commensurate with its big contribution to the academic success of the college."

"Great service, needed and appreciated. Makes a difference not only to student's literary skills but to their confidence too."

"Without the help of the staff at the DSC Writing Center some of my students would not have been able to pass a very intense 8wk course. I am very thankful for their support and I know my students are also grateful."

From the students:

"My visit to the writing center was an excellent experience and the techniques I was told to use opened my mind up. My tutor was very informative and helped me to better understand what my paper is supposed to be about."

"Always consistent and a pleasure to have this service available. The staff is awesome."

"The writing center is such a great resource. I will never turn in an assignment without coming here and using the second pair of eyes. Everyone is friendly and helpful, HUGE resource. I'm very satisfied with the services, and my grades support that."

"I have a special way of learning and it is not always easy for me to understand what I'm being told but my tutor really helped me a LOT to understand what I was supposed to be doing. Wish I had come in sooner and I now feel good knowing I come back if need be for other projects."

22. CONTACT INFORMATION for person completing this form:

Name: Isalene T. Montgomery

Title: Interim Vice President Finance

Phone number and email address: (386) 506-3961 montgoi@daytonastate.edu

Date: January 10, 2013

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: Gulf Coast State College – STEM Education Center

4. Recipient name and address: Gulf Coast State College, 5230 West Highway 98, Panama City, FL 32401

Location county/counties: Bay, Gulf, Franklin

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$350,000	\$0	\$350,000	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description:

Gulf Coast State College proposes the construction of a STEM Education Center to meet workforce demands and expand Florida’s STEM career pathways and talent chains. The core skill set of all STEM occupations is driven by mathematics and science disciplines. This center will boost the economic development of the region by focusing on the improving science and math education within the STEM talent chain and workforce development.

STEM encompasses science, technology, engineering, and mathematics, to include professional and technical support occupations in the fields of computer science and mathematics, engineering, and life and physical sciences. These career pathways, certificates, and degree programs are vital to Florida’s innovation-based economy and quality of life.

The proposed STEM Education Center at GCSC offers fundamental skill pathways which ground all science, technology, engineering, and mathematics careers. As a state college, critical foundational experiences occur in smaller classroom sizes than universities and applied settings which increase skill

transfer and student success. Our open door policy enables us to widen the gate for prospective STEM workers, routing them to STEM career or professional programs based on their unique capabilities and performance.

STEM is a vital part of Florida's demand-driven workforce system. STEM jobs have greater stability and are growing at 3-times the rate of non-STEM related jobs. Florida alone will need to fill 411,000 STEM-related jobs by 2018. In the next ten years 60 percent of new jobs in Florida will require science, technology, and engineering or mathematics skills. This project will be critical to the large numbers of veterans possessing various levels of technical proficiency returning from war to our area. This center will be part of a broader career pathway infrastructure extending from regional K-12 STEM academies through 4-year post-secondary programs including the Advanced Technology Center (ATC) with an "idea-to-market" and Entrepreneurship interface.

Essential to sustaining the talent chain for the STEM workforce will be the feeder programs populating the career and technical education pathways, including our K-12 partners. GCSC envisions the STEM Education Center working in tandem with the college's ATC as part of an envisioned STEM Innovation Park (STEM-IP). This asset will further prepare students in college-level math and college-level science skills required for STEM careers. Science and Technology Parks (STP) have grown into globally recognized tools for effectively bridging research and development assets with business entities, governmental offices, higher education, and the public community. Such "parks" are typically an organization managed by specialized professionals, whose main aim is to increase the wealth of a community by promoting the culture of innovation and the competitiveness of its associated businesses and knowledge-based institutions.

The International Association of Science and Technology Parks notes that STPs, "are the perfect habitat for businesses and institutions of the global knowledge economy." They go further to state, "STPs promote the economic development and competitiveness of regions and cities by:

- Creating new business opportunities and adding value to mature companies
- Fostering entrepreneurship and incubating new innovative companies
- Generating knowledge-based jobs
- Building attractive spaces for the emerging knowledge workers
- Enhancing the synergy between universities and companies.

Companies, regions, and technology sectors often create similar areas under the label of "Innovation Park." Innovation parks continue to emerge across the U.S. and internationally. Both Tallahassee and Gainesville offer such areas, closely connected to their resident universities. These economic engines are beginning to extend their partnerships to embrace regional colleges, seeking business growth through the commercialization of applied science program activities.

The STEM Education Center will be a key regional and state asset perfectly positioned to play a critical role in the successful provision of an adapting talent chain to fill the needs of the emerging STEM-centric workforce. In tandem with the existing ATC on the same campus, these unique assets will work with regional and statewide K-12 systems to elevate the skills of our current and existing workforce to meet the STEM-driven demands. The STEM Education Center at GCSC is part of a broader STEM career pathway infrastructure extending from the connected K-12 STEM academies through 4-year programs.

- This approach combines rigorous academics with real-world, project-based learning that

prepares high school students to go on to either two- or four-year programs entering the job market with in-demand skills. (merging CTE pathways with STEM degrees & programs)

- High school career academy partnerships and articulations will address the attrition in STEM related programs (75% of students talented in math and science decide not to pursue STEM in college)
- The interdisciplinary and applied degree programs across the STEM Education Center will increase STEM access and improve retention (currently only 19 out of every 100 degrees conferred are STEM related).
- The STEM Education Center will increase STEM program enrollment through focused industry partnerships & strong K-12 connections (By 2018 over 2.8 million jobs will open in STEM professions)
- STEM workers make more money than non-STEM workers at nearly every educational level (75.2% higher at the high school graduate level and 66.2% at the Associate's degree level)

A key aspect among target program selection was the provision of model pathways for high school students to obtain industry recognized certificates and simultaneously achieve college credit leading to postsecondary technical and applied degrees. To that end, the college continues to work with area school systems to expand offerings of Career Academies and connect these academies to college credit endorsement. The proposed STEM Education Center will be a part of a broader STEM career pathway infrastructure extending from the connected K-12 STEM academies through 4-year programs.

9. Number of years this project has received state funding: FY 2012-13 is the first year of funding.

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain):

The proposed STEM Education Center clearly aligns with the college's mission. Gulf Coast State College holds students and community of central importance. The college provides many opportunities for learning and offers a range of programs and services to help students become well-educated, productive citizens. The college is equally dedicated to collaborating with the community to help create or improve economic well-being and to offer the space of the college for social dialog, events of art and culture, and other moments that enhance our quality of life.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain):

"In order for Florida's economy to grow with sustainable, high-wage, private sector jobs, we must increase our commitment to prioritizing STEM in both our K-12 and higher education institutions." Gov Rick Scott

At the core of Gulf Coast State College's strategy to accelerate economic growth lie Science, Technology, Engineering, and Mathematics. A U.S. Department of Commerce report shows that in the past decade STEM jobs grew at three times the rate of non-STEM jobs, and that STEM workers have greater job stability. Occupations in these fields are expected to grow by 17 percent by 2018, nearly double the rate of growth in non-STEM occupations. Florida alone will need to fill 411,000

STEM-related jobs by 2018. In the next ten years 60 percent of new jobs in Florida will require science, technology, and engineering or mathematics skills. STEM workers command 26 percent higher wages than non-STEM workers. More than two thirds of the current 7.6 million strong STEM workforce hold a college degree. According to a study by the Georgetown University Center on Education and the Workforce, 63 percent of U.S. jobs will require some form of postsecondary education or training.

Yet, only 17 percent of degrees granted by Florida universities are in STEM fields. Unfortunately, less than half of today's high school graduates are ready for college-level math, and under a third of graduates are prepared for college-level science. Nationally, only 19 out of every 100 degrees conferred are STEM related. The result is what employers often refer to as a "skills gap." The implications are nothing short of frightening for U.S. and Florida high technology and manufacturing industries where the vast majority of jobs require more than a standard high school diploma.

Florida ranked 46th in the nation for the number of science and engineering degrees awarded (according to the Beacon Hill Index). As reported by the Florida Council of 100 in Closing the Talent Gap, over the coming decade nearly nine of each 10 new jobs will require education beyond a high school degree, with credentials in STEM disciplines increasingly important for fueling value job creation. Aggressive support of STEM pathways must be realized to enable Florida's equally aggressive goals under Governor Scott's 7-7-7 Plan, bolstering prosperity across STEM-related industries as a key element in the state's economic and talent delivery system.

Clearly, our efforts must focus on expanding access to and success in education beyond high school. Given the data, we must strengthen career and technical education pathways as well as programs leading to STEM-related degrees and certificates. Such talent chains depend heavily on dynamic business and industry partnerships, clear pathways for business engagement, and demand-driven solutions adapting to constantly changing workforce needs. The S.T.E.M. Education Center at GCSC will accelerate economic growth and job opportunity to all students throughout our region by directly supporting the STEM talent chain. Georgetown University's Center on Education and the Workforce has estimated that 14 million job openings will be created by 2018—with nearly half of those being filled by workers with post-secondary education. *Among all levels of education the growth in demand for Associate's degrees ranks highest.* Within these programs, the most lucrative area for economic growth exists across STEM occupations.

What are the intended outcomes/impacts and benefits of the project?

Career and Technical Education (CTE) pathways are on the rise in our state as well as STEM. Florida is the first state to develop a state-specific list of the occupations that define STEM. Developing a Florida-specific definition of STEM occupations supports the strategic economic development priorities of the state and assists our education partners in preparing the talent needed to grow STEM industries. The STEM Education Center will offer a wide range of programs and support in developing and sustaining the talent chain for Florida's STEM economy. More than a collection of programs, the S.T.E.M. facility will:

- *Produce technologically proficient workers who are capable of dealing with the demands of a science-based, high technology workforce.*

- *Widen the potential STEM talent chain* by linking directly to CTE pathways from area high schools and CTE programs offered within the Advanced Technology Center.
- *Connect this emerging workforce* to scientists and engineers who will continue the research and development that is central to the economic growth of our state and nation.
- *Offer state-of-the-art technologically equipped learning environments* designed to connect math and science through inquiry-based learning.
- *Stimulate economic growth* by linking STEM academic programs to the Advanced Technology Center for application of research and business development.
- *Inform scientifically literate voters* and citizens to make intelligent decisions about public policy and the importance of STEM to our economy.

12. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

The impact of the STEM Education Center will be closely monitored within the College's Office of Institutional Effectiveness. The institution collects data on enrollment each term, disaggregated by specific programs, to include data on enrollment, retention, completion, and industry certification and licensing examination passing rates.

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Gulf Coast also relies on graduate surveys, employer surveys, advisory council guidance, and a comprehensive program review process. The program review process evaluates program-level outcomes, indicators of quality, indicators of productivity, issues of viability and investment potential.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Gulf Coast monitors student success using multiple measures, including course completion, student retention rates, student success rates, state licensing examination results, job placement results, and grade distribution reports to evaluate success of the college's mission.

The Office of Institutional Effectiveness distributes reports on the measures noted above to Academic Council and the President's Leadership Team for their review and use in strategic planning efforts. The above findings are also considered during the program review process. Academic program review at GCSC is a periodic process that evaluates the currency, effectiveness, and need for programs at Gulf Coast State College. Programs are reviewed on a five-year cycle unless required at lesser intervals by a program's accreditation agency. The process begins with a Program Profile, reviewing and analyzing a collection of data for the previous five years to identify trends that have developed during that period. Retention, success, and placement data from the Florida State College System Statewide Accountability Measures are used in conjunction with college Student Information System data.

Unit cost data (e.g., cost per unit produced); Enumerate:

Each year, units and divisions of Gulf Coast State College are required to submit unit plans tied to the college's five-year Strategic Plan. The unit directors in conjunction with the unit members write a purpose, set goals, tie their objectives to budget requests, design assessment measures, and then report results. It is expected that the annual activities are consistent with Gulf Coast's mission and strategic plan, supporting the priorities of the college and the annual priority goals. Unit planning activities utilize Strategic Planning On-Line (SPOL), a web-based planning interface. GCSC began maintaining annual unit plans using the SPOL system at the beginning of the 2008-2009 academic year. While annual unit planning in its current form had previously been in place at GCSC for nearly a decade, the use of SPOL improved the management of planning and assessment processes by keeping all plans together in a web-based system that is searchable and archiveable, and by requiring action plans for unmet objectives/outcomes. All unit managers, faculty, and lead administrative assistants have access to and are trained in the use of SPOL. Unit plans must list the institutional goals most closely aligned with each unit objective, thereby assuring their alignment with the overall college plan.

Other (Explain):

At the end of each year, unit managers are required to submit reports to the Office of Institutional Effectiveness (OIE) describing the unit's successes in achieving its goals. By compiling and collating unit results, the OIE can then ascertain which college goals have been advanced or achieved, and which still need to be addressed. OIE can also see how budgetary resources have been utilized to support the college's mission, vision, and values.

13. How is program data collected and has it been independently validated for accuracy and completeness?

As an integral part of academic programming, The STEM Education Center GCSC has a Program Review process in place that evaluates the currency, effectiveness, and need for academic programs. Program review allows the faculty and administration of Gulf Coast State College (a) to assess the value of programs to the institution's mission and (b) to establish strategic and short-term plans to enhance the college's support of the students and the community. The process assesses programs in four related areas: Program Profile, Strengths and Weaknesses, Recommendations for Improvement, and Future Issues. The curricular areas included in the Program Review process include all STEM and CTE programs.

The program review cycle at GCSC occurs every five years for an individual program. If an accreditation agency requires reviews at more frequent intervals, the GCSC program reviews conducted for those programs are required to do only the Strengths and Weaknesses and Recommendations portions of this program review requirement. The program review schedule was developed by the Vice President of Academic Affairs and Learning Support and the Faculty Council.

The schedule insures that all required programs are assessed every five years.

The program reviews are conducted by a team (appointed by the President, upon recommendation of the Vice President of Academic Affairs and Learning Support and the Faculty Council) consisting of faculty, program coordinators, division chairs, the Office of Institutional Effectiveness, and others who may be required to complete the review. The review team includes students in the programs or recent graduates of the programs and individuals from the community who are involved in the career areas.

Each program review is completed within one year. The programs to be reviewed, as well as the program review team, are identified by August 1. The data for the program profile are requested from OIE by the chair of the academic division in which the program is located. The team begins its meetings, familiarizes itself with the Program Review Plan, and starts data analysis in August. By December 15, strengths and weaknesses are identified, and the efficiency analysis of the program is completed. Recommendations for correcting the weaknesses are completed by April 15.

The Program Profile, which begins the review with the collection and analysis of data for the previous five years, allows the team to see developing trends. This analysis reveals to what extent the program is functioning successfully in a manner compatible with the mission of the college. Analyses of Student Learning Outcomes (SLOs) for courses in the program are included in the program profile to verify that (1) the learning outcomes support the mission of the college and (2) the outcomes are measured, thereby ensuring student learning. In addition, an investigation is conducted to assess the adequacy of the resources available for the program (including faculty, facilities, library resources, equipment, technology, administration and training), and the student population, as well as the faculty teaching in each program, is analyzed based on campus location and course delivery method. Finally, the program profile also addresses the advertising and recruiting efforts relative to the program under consideration.

Strengths and weaknesses of the program may be apparent from the data provided in the Program Profile. Whereas identifying obvious strengths is gratifying, identifying deficiencies can be more problematic, as when Advisory Councils associated with the program under review, for example, are consulted to help identify any weaknesses within the curriculum. Although identifying a weakness suggests that some goal of the program is not being met, isolating areas for improvement is necessary to improve performance and to ensure that the program is meeting the needs of the students and the community.

Addressing any weakness, the process for improvement identifies an individual responsible for taking corrective action and establishes an action plan to resolve deficiencies by a specific completion date. If necessary, the action plan also requires a review of the corrective action to ensure that the modification has proven effective.

Even if the program review determines that a program is currently viable, future issues affecting the program must also be identified and explored. As a result of such projections, a program may require curriculum changes, or it may need to be eliminated altogether. If future weaknesses are anticipated, an action plan is developed to address them. In this manner, a program can respond quickly to real-world changes within the discipline.

Finally, the efficiency of the program must be evaluated. While some programs may have low

enrollments, if a program is cost-effective and meets the needs of its students, it may be necessary to retain it. The college must remain fiscally responsible and meet the needs of the community.

When the Program Review is completed, the team leader writes a Summary Report of the results. The summary identifies the dates of the review, the team members conducting the review, and the strengths and weaknesses as noted by the team, as well as an overview of the action plans to resolve any deficiencies and/or future issues that may impact the program.

The Program Review Summary Reports are forwarded to the Curriculum Review Committee and Faculty Council for their review and comments. The report is then forwarded to the Vice President of Academic Affairs and Learning Support and the President. The Vice President of Academic Affairs and Learning Support then produces a Recommendations Report, summarizing the findings of the programs reviewed in that cycle. The Recommendations Report for the year is presented to the District Board of Trustees at the September meeting. This document serves as a guideline for corrective actions and follow-up, once approved. Reviewed programs are expected to make programmatic decisions based on the findings and recommendations of the program review. This use of results typically leads to new strategic objectives within the program.

A copy of the Program Review Summary Report and the approval documentation are retained for ten years by the Office of Institutional Effectiveness and the Vice President of Academic Affairs and Learning Support. The complete Program Review is also retained for ten years by the department/division in which the program is located and by the Faculty Council, and it is made available for use by subsequent Program Review teams.

Non-credit programs and activities housed within the STEM Education Center will be closely monitored by the college's Office of Economic Development. This area regularly surveys area employers for satisfaction with offered training and the quality of individuals accessing those training opportunities.

14. Is there an executed contract between the agency and the recipient? No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

15. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? N/A

16. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): N/A

17. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

This allocation supports the planning of the proposed STEM Education Center. To date, the college has engaged and secured architectural design services for this facility using said funds. Forty-five minute presentations were made by three shortlisted architectural design firms to the members of the planning committee. Each presentation was followed by a short question and answer period to allow for clarification of any items noted by the committee members.

Following the presentations ending at 12:30 p.m., the committee took an hour to discuss, evaluate and individually rank the firms believed to be the best fit for the STEM Education Center project. The results of the discussion, evaluations and rankings in order of preference were: Florida Architects, Barganier, Davis, Sims Architects, DAG Architects/VBA Design.

At 1:30, the committee began negotiations with Florida Architects and after several caucuses, the College and Florida Architects were able to agree on the following compensation for the project:

- Parties agreed to 6% of Department of Management Services Fee Curve at complexity B for project construction cost.
- GCSC will pay for civil services up to 50% of the Preble-Rish proposal (\$78,040.00) as required for Design Documents approved by regulatory authorities.
- GCSC and Florida Architects agree that \$350,000.00 received by college for STEM Education Center will be paid to Florida Architects upon completion of Design Document services, with balance contingent upon Legislative funding of project.

Approval was recommended to contract with Florida Architects for design of the STEM Education Center in accordance with these negotiated terms.

18. Describe how the information upon which the answer above is based was obtained and validated:

These described activities occurred as part of a District Board of Trustees approved review process for the STEM Education Center design. Activities noted occurred on December, 9, 2012, as noted by the college's Vice President for Administration and Finance in item 4.6 of the DBOT meeting's procedures.

19. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

None.

20. List any audits or evaluative reports that have been published for this project (including website links, if available): All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.

21. Provide any other information that can be used to evaluate the performance of this project:

22. CONTACT INFORMATION for person completing this form:

Name: Jim Kerley

Title: President

Phone number and email address: (850)872-3800

Date: January 14, 2013

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: Palm Beach State College – Institute on Ethics *Center for Applied Ethics

4. Recipient name and address: Palm Beach State College, 4200 Congress Avenue MS #18, Lake Worth, FL 33461

Location county/counties: Palm Beach

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: governmental entity

6. <u>FUNDING</u> : FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$200,000	\$0	\$200,000	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: To build and sustain a culture of ethics in Palm Beach County via collaborative community stakeholder partnerships to develop and implement ethics-related education, research, and technical assistance initiatives.

9. Number of years this project has received state funding: Three years. Funds were first appropriated to the college in FY 2010-11.

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): Yes. Specific reference is made in the college mission to “preparing students to contribute and compete ethically and successfully in a diverse global community.”

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain): Yes. The Center for Applied Ethics fulfills a key role which complements and enhances the work of the compliance-focused PBC Commission on Ethics and PBC Office of the Inspector General by serving as a convener, resource, and advocate for expanding ethical awareness, information, decision making, and action for individuals, organizations, and the community.

12. What are the intended outcomes/impacts and benefits of the project? **To provide a source of ethics-related information, tools, resources, and dialogue which increase the knowledge, skills, and strategies for elevating individual, organizational, and community ethical values and behavior.**

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

✓ Output data (e.g., number of clients served, students educated, units produced); Enumerate:

✓ Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Unit cost data (e.g., cost per unit produced); Enumerate:

✓ Other (Explain): Stakeholder, community, and participant feedback and satisfaction assessments.

14. How is program data collected and has it been independently validated for accuracy and completeness? **Data is collected from key community stakeholders, programs offered, participant evaluations and feedback, and research and resources provided and do not require external evaluation.**

15. Is there an executed contract between the agency and the recipient? **No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.**

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? **N/A**

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes. Community stakeholders maintain ongoing planning meetings and dialogue for advancing the Center's mission; programs and events held have been well-attended and received high levels of satisfaction ratings; and significant partnerships with the Institute for Global Ethics, PBC School District, the College, and PBC Commission on Ethics have been established.**

19. Describe how the information upon which the answer above is based was obtained and validated: **The strategic initiatives and programs were developed in cooperation with a diverse cross-sector community stakeholder group, the Ethics Partnership Council, and are being implemented cooperatively with the continuing support and collaboration of the members and their organizations. Ongoing planning discussions ensure the continued engagement and progress of the goals.**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.
Community/Public Service Assessment Report**

22. Provide any other information that can be used to evaluate the performance of this project:
The Center has forged a close relationship with the Institute for Global Ethics, an international research and training organization for collaborative research and training initiatives.

23. CONTACT INFORMATION for person completing this form:

Name: Erin McColskey
Title: Executive Asst. to the President, College Advancement and Communication
Phone number and email address: 561-868-3139 / mccolske@palmbeachstate.edu
Date: 1/14/13

Community Issue Performance Evaluation

1. State Agency: Department of Education

2. State Program (or Type of Program): The Florida College System Program Fund

3. Project Title: Polk State College – Art Programs Expansion

4. Recipient name and address: Polk State College, 999 Avenue H NE, Winter Haven, FL 33881

Location county/counties: Polk

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
governmental entity

6. <u>FUNDING</u> : FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$3,000,000	\$0	\$3,000,000	108

7. FY 2012-13 GAA proviso specifically associated with the project (if any): N/A

8. Project Purpose/Description: Expansion of Polk State's art programs.

9. Number of years this project has received state funding: Two years. Funds were first appropriated to the college in FY 2011-12. The first year's funding was \$1,000,000.

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): Yes, by providing accessible and affordable educational options to the students of Polk County.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain): Yes. Funds from this appropriation have been necessary to expand the College's arts programs to meet the needs of the community and have been allocated as follows:

- (1) Polk State College enrollment has grown in the past five years by 63.1%. To meet the needs of the expanded student base, 20 full-time faculty members were added to the College's Liberal Arts program, enabling Polk State to offer additional classes across multiple sites. This includes expansion of the College's Digital Media program as well as the creation of a Teaching Learning Innovation

Center on each campus where faculty can use state-of-the-art technology and media tools to enhance face-to-face and online instruction. In addition, two Music faculty members were added on the Winter Haven campus to support the growth of the program, and one Theater faculty member was added, allowing for student performance offerings to be expanded to the Lakeland campus. Multicultural events and Performing Arts programming have expanded to meet the needs of the growing Music and Theater programs.

- (2) In November 2011, in collaboration with the Lake Wales Arts Council (a 501(c)(3) organization based in the Lake Wales community) the College took over Lake Wales Arts Center facility housed in an historic building on State Road 60 in Lake Wales. This Polk State College Lake Wales Arts Center, which reopened for operations in January 2013, allowed the College to expand its cultural and educational opportunities. Operation and staffing of this facility is funded entirely from this allocation. This includes the addition of a Center Director and administrative staff, supplies, overhead and maintenance, equipment refreshes and licenses.

12. What are the intended outcomes/impacts and benefits of the project? The intended outcome of these initiatives is accessibility and expanded program offerings.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

◆ Output data (e.g., number of clients served, students educated, units produced); Enumerate: Enrollment growth of 63.1 % over five years. Total FTE students in academic year 2011/12 was 7,316.2, an increase of 5.7% over prior year.

◆ Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: A total of 16,330 (unduplicated headcount) attended the College in 2011/12.

◆ Unit cost data (e.g., cost per unit produced); Enumerate: Total cost (direct instruction plus support cost) is \$5,376 per FTE.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Data is collected through internal student data files and submitted to Florida Department of Education for analysis. The FDOE scrutinizes and verifies the institution's data inputs and provides comprehensive validation reports. FTE costs are reported to FDOE in an annual cost analysis report.

15. Is there an executed contract between the agency and the recipient? No. Section 1011.81, Florida Statutes, requires the annual apportionment for each college to be distributed monthly in payments as nearly equal as possible.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? N/A

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): **N/A**

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): **Yes, continued enrollment growth at Polk State indicates that access to and expansion of program offerings is necessary to meet the needs of the community.**

19. Describe how the information upon which the answer above is based was obtained and validated: **This data was obtained through student records, reviewed by Florida Department of Education, and is audited annually by the Florida Auditor General.**

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? **Student tuition and fees.**

21. List any audits or evaluative reports that have been published for this project (including website links, if available): **All Florida Colleges are audited by the Florida Auditor General pursuant to section 11.45, Florida Statutes. The most recent financial and operational audit reports are available online at <http://www.myflorida.com/audgen/pages/subjects/ccollege.htm>.**

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: **Peter S. Elliott**

Title: **Vice President for Administration/CFO**

Phone number and email address: **863.297.1081 pelliott@polk.edu**

Date: **1/8/2013**

GOVERNOR RICK SCOTT
Fiscal Year 2013-2014
Education Policy and Budget
Recommendations

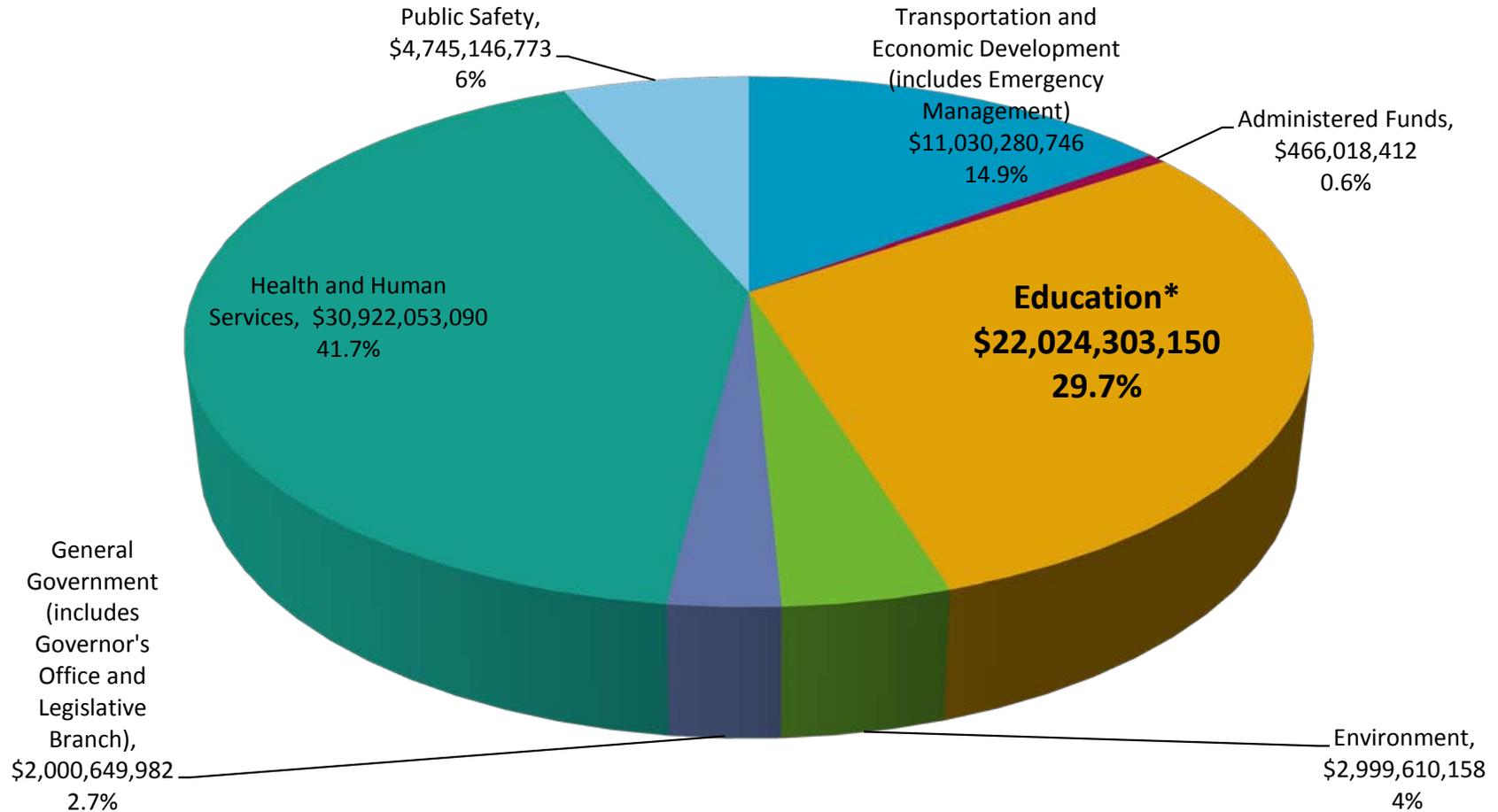


Education
Creating Jobs
Supporting Florida's
Families

Creating Jobs and Opportunities for Florida Families

Governor's Budget Recommendations Fiscal Year 2013-14 by Policy Area

Total Budget - \$74.2 billion

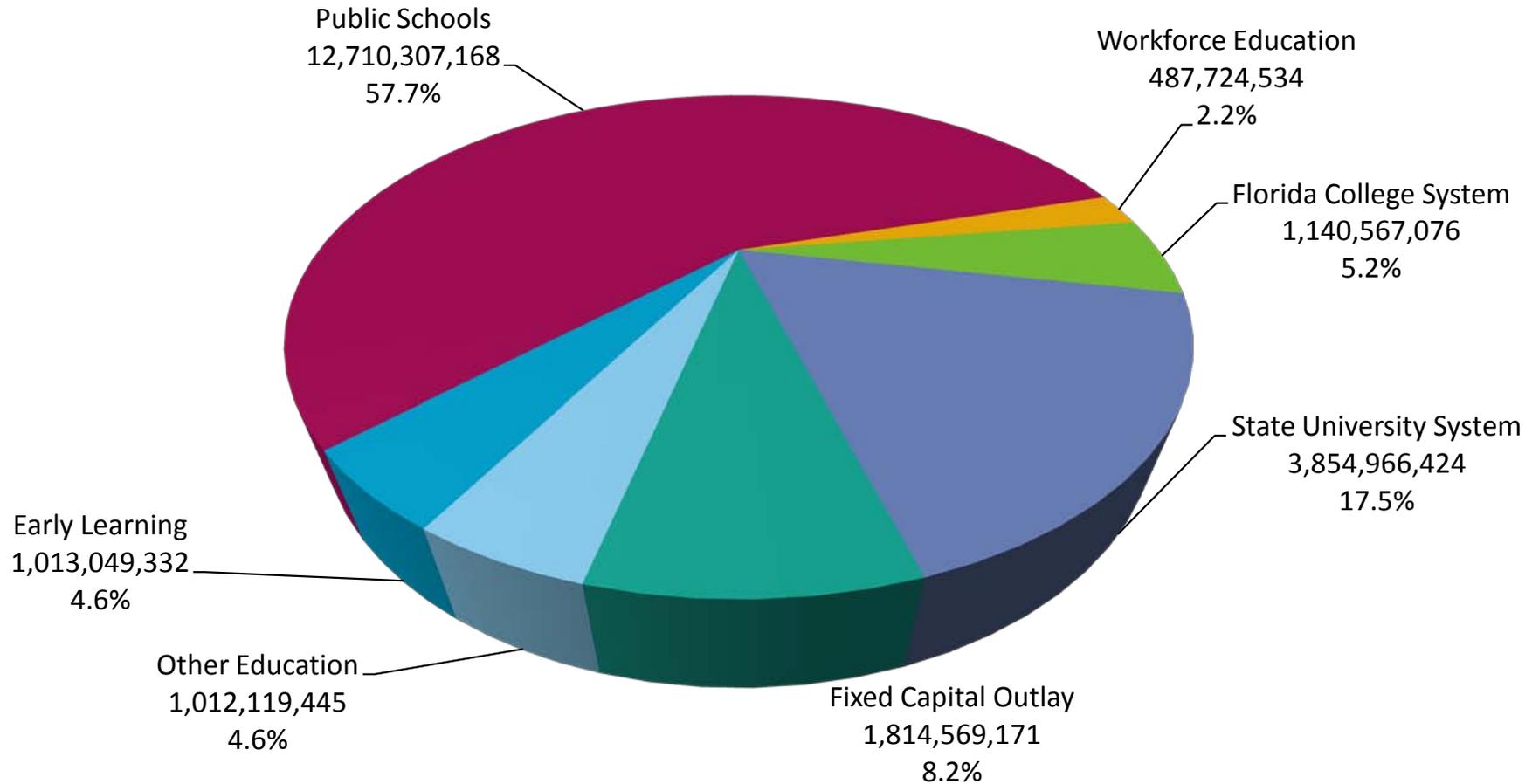


*Education Local Funding not included in above total: K-12 RLE \$7.8 billion; Florida College System Tuition \$886.0 million; K-12 Workforce Tuition \$50.2 million (total \$8.7 billion).



Governor's Recommended Budget Fiscal Year 2013-14

Total Education Budget - \$22.0 Billion

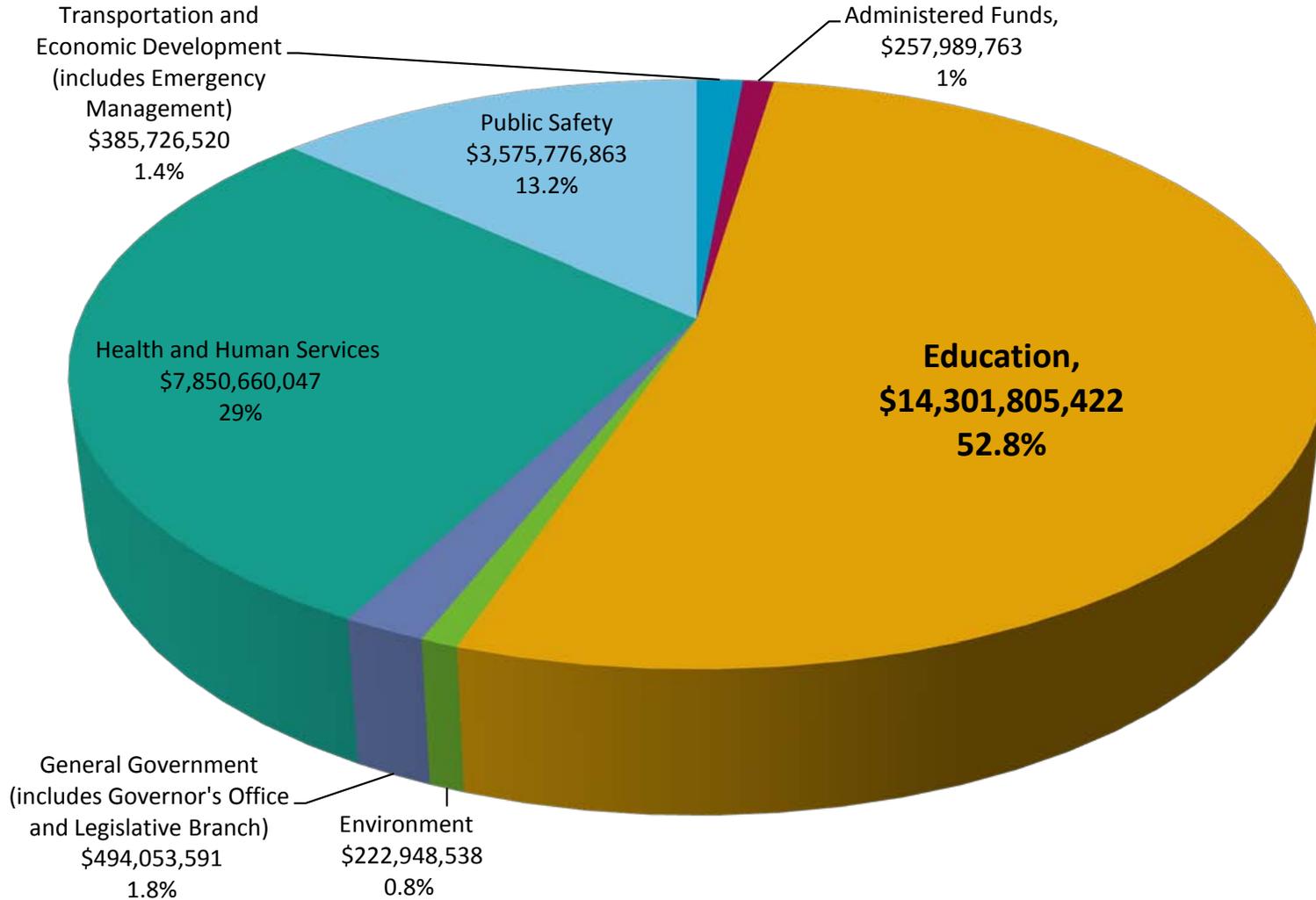


Education Local Funding not included in above total: K-12 RLE \$7.8 billion; Florida College System Tuition \$886.0 million; K-12 Workforce Tuition \$50.2 million (total \$8.7 billion).



Total General Revenue - \$27.1 billion

Education General Revenue - \$14.3 billion



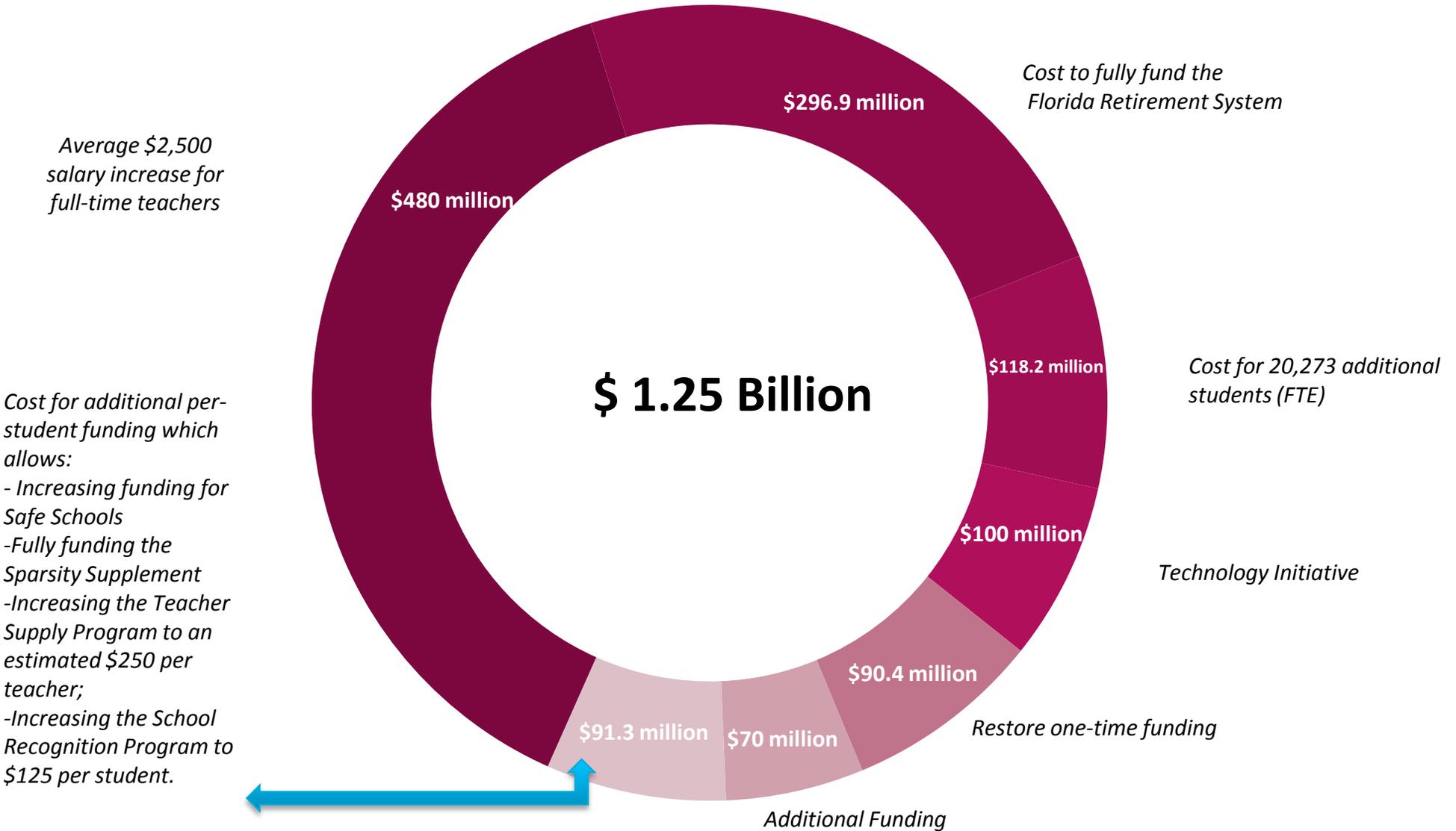
Education Highlights

Major Issues Funded	Amount
K-12 Public School Funding (FEFP)	\$1.25 billion
K-12 Special Facility Construction (Dixie and Glades)	\$24.5 million
Charter School Maintenance and Repair	\$100.0 million
Florida College System	\$74.4 million
State University System	\$393.3 million
State University System – STEM Facilities	\$100 million
PECO – Critical Deferred Maintenance	
--Florida College System	\$36.3 million
--State University System	\$37.9 million

The Governor’s budget recommends a zero percent tuition increase for State Universities, State Colleges, and School District Workforce Programs



Additional State Funding for K-12 Education



K-12 Public Schools / FEFP

\$1.25 Billion Additional Funds

- **Teacher Salaries** - \$480 million to provide all full-time classroom teachers with a salary increase of \$2,500
- **Technology / Digital Initiative** - \$100 million for districts to acquire devices for students to support digital learning, and/or to enhance classroom-level digital infrastructure and broadband access
- **Safe Schools** - \$10.5 million to allow districts to implement additional resources for school safety
- **Teacher Classroom Supply Program** - \$14 million to provide an average of \$250 per teacher for classroom supplies



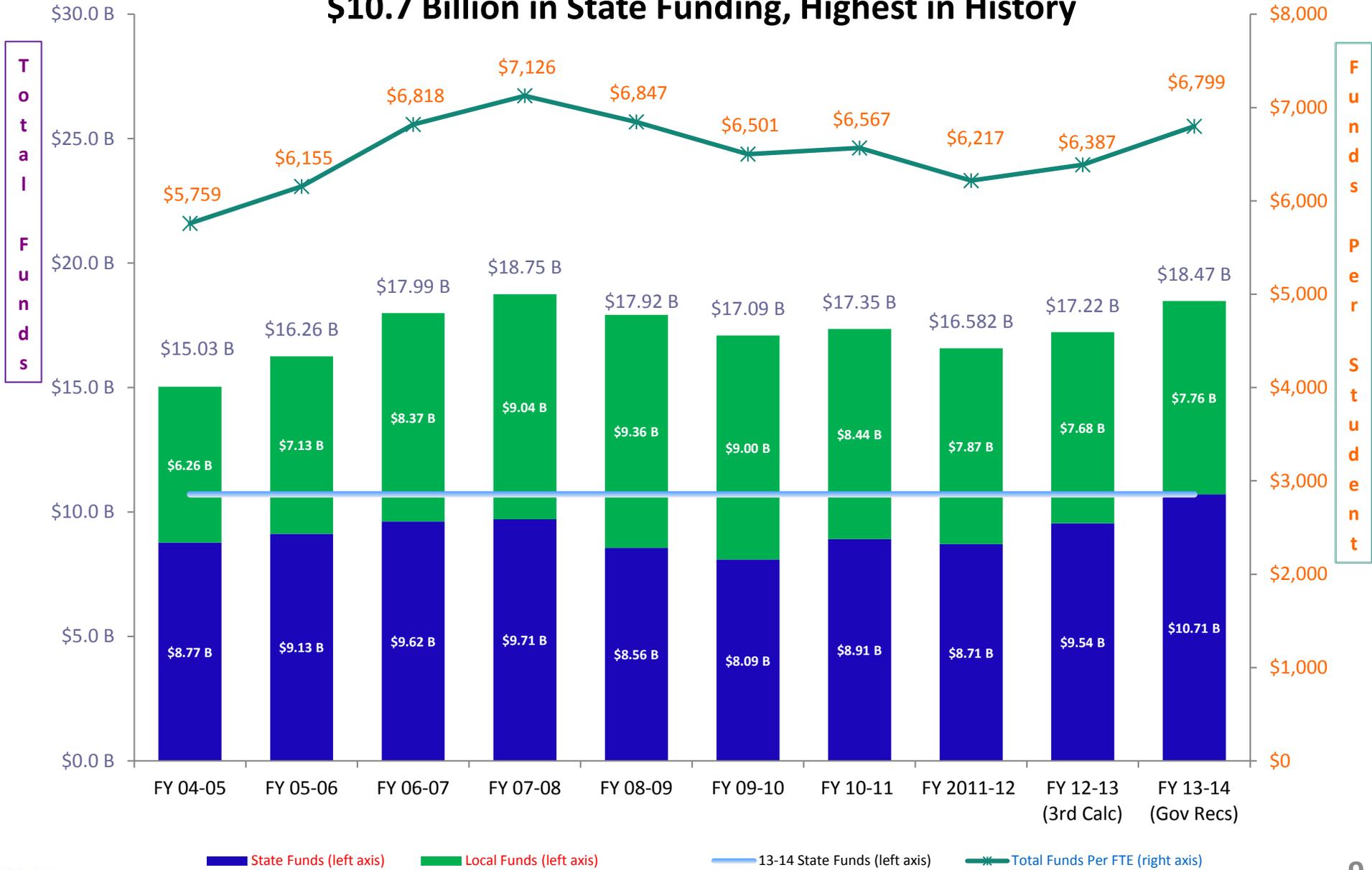
K-12 Public Schools / FEFP

\$1.25 Billion Additional Funds

- **Class Size** - \$8.5 million to cover growth in students
- **School Recognition Award** - \$45.7 million to increase the per student award from \$100 to \$125 per student
- **Sparsity Supplement** - \$10 million to cover 100% of need of small districts
- **Additional Funding** - \$72.6 million provides flexible spending for districts to prioritize based on local needs
- **Reprioritizes:** \$44.2 million Florida Virtual Component



Ten Year History of State and Local School Funding \$10.7 Billion in State Funding, Highest in History



K-12 Public Schools

Other Issues

- **Mentoring** – \$1.5 million, includes \$1 million for the Take Stock in Children “i3” Program and restores \$500,000 in nonrecurring funding for the Big Brother Big Sisters
- **SEED School of Miami** - \$375,000 for an innovative educational opportunity for at-risk students
- **Capital Technical Center** – \$1.8 million to expand to 15 channels and 17 streams and to convert facility and operations to a tapeless environment



K-12 Public Schools

Fixed Capital Outlay

Florida School for the Deaf and Blind - \$1.4 million for critical life-safety maintenance projects

Charter Schools - \$100 million for fixed capital outlay needs

New charter schools authorized after July 1, 2013:

- Must be established primarily to serve students in the attendance zone of a school in need of intervention
- Must be accredited by the Commission on Schools of the Southern Association of Colleges and Schools
- Must obtain a surety bond
- Must receive a school grade

University Developmental Research Schools - \$4.4 million



K-12 Public Schools

Fixed Capital Outlay, Continued

Critical Needs Construction determined by the Special Facility Construction Committee

Dixie County - \$16.7 million (1/3 cost)

Glades County - \$7.9 million (1/3 cost)



K-12 Workforce Education

Maintains Funding at Current Levels

Performance Funding - \$13.7 million additional funds for a total of \$18.7 million

Workforce Competitive Grant - \$16 million to expand or develop program offerings at the districts that will lead to industry certification in a high-skill, high-wage, or high-demand area

Reprioritizes: \$29.7 million due to an anticipated 30% decline in the three-year average enrollment in workforce education programs

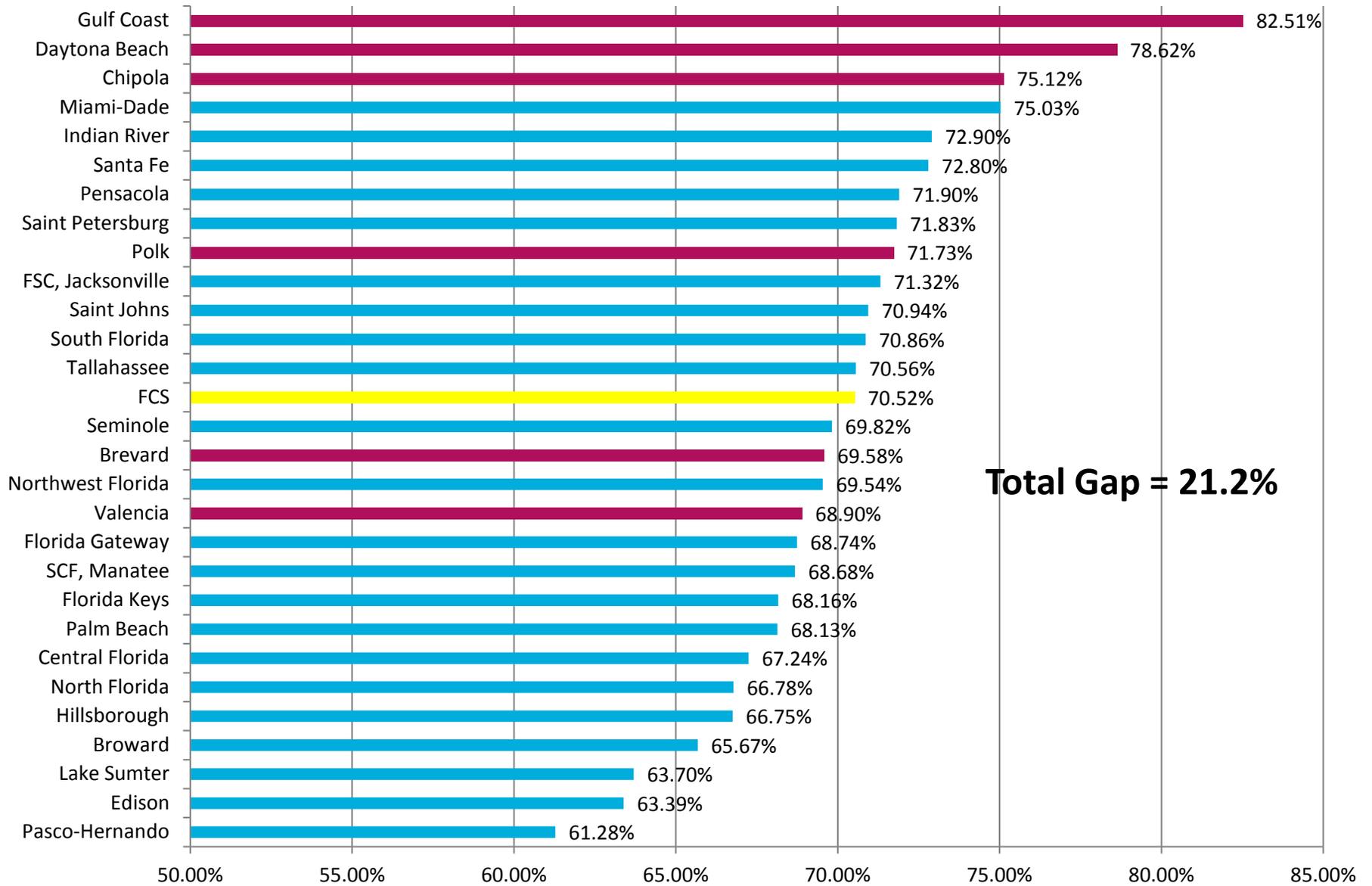


Investing in the **Florida College System**
\$74.4 Million Additional Funds

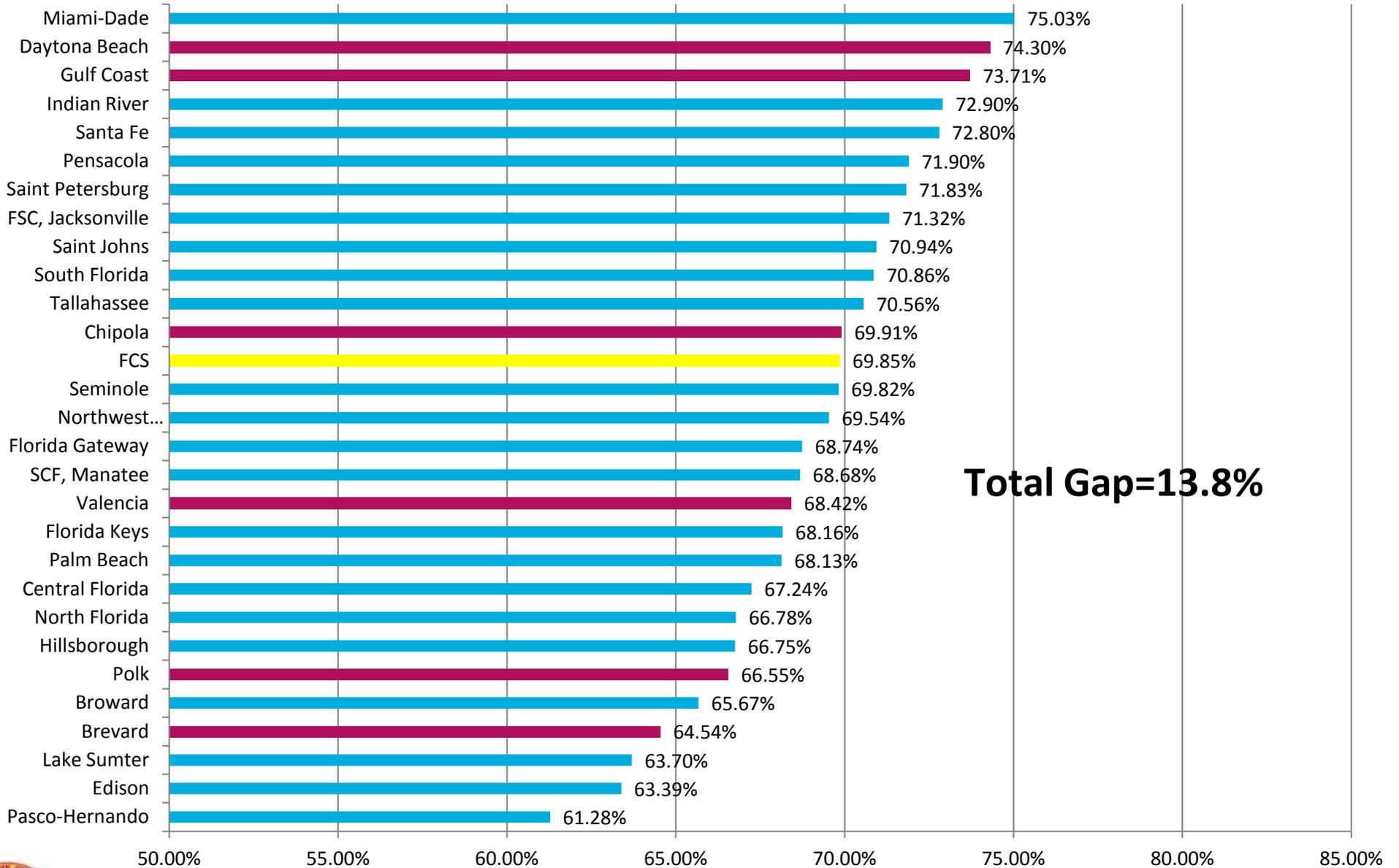
- **Performance Funding** - \$14 million performance funding based upon the Governor's metrics
- **Workforce Competitive Grant** - \$13m to create or expand programs that prepare students for careers in high-skill/high-wage/high-demand careers
- **Florida Distinguished Teacher Colleges** - \$10m for a competitive grant for Florida's state colleges of education that will challenge them to redesign and create 21st century teacher colleges
- **Critical Deferred Maintenance** - \$36.3 million, PECO
- **Increasing Equity** – Additional funds to increase equity among the colleges, closing the gap from 21% to 5.4%
- **Reprioritizes** : \$17.8m college projects funded initially FY2012-13 to individual colleges redistributed for equity



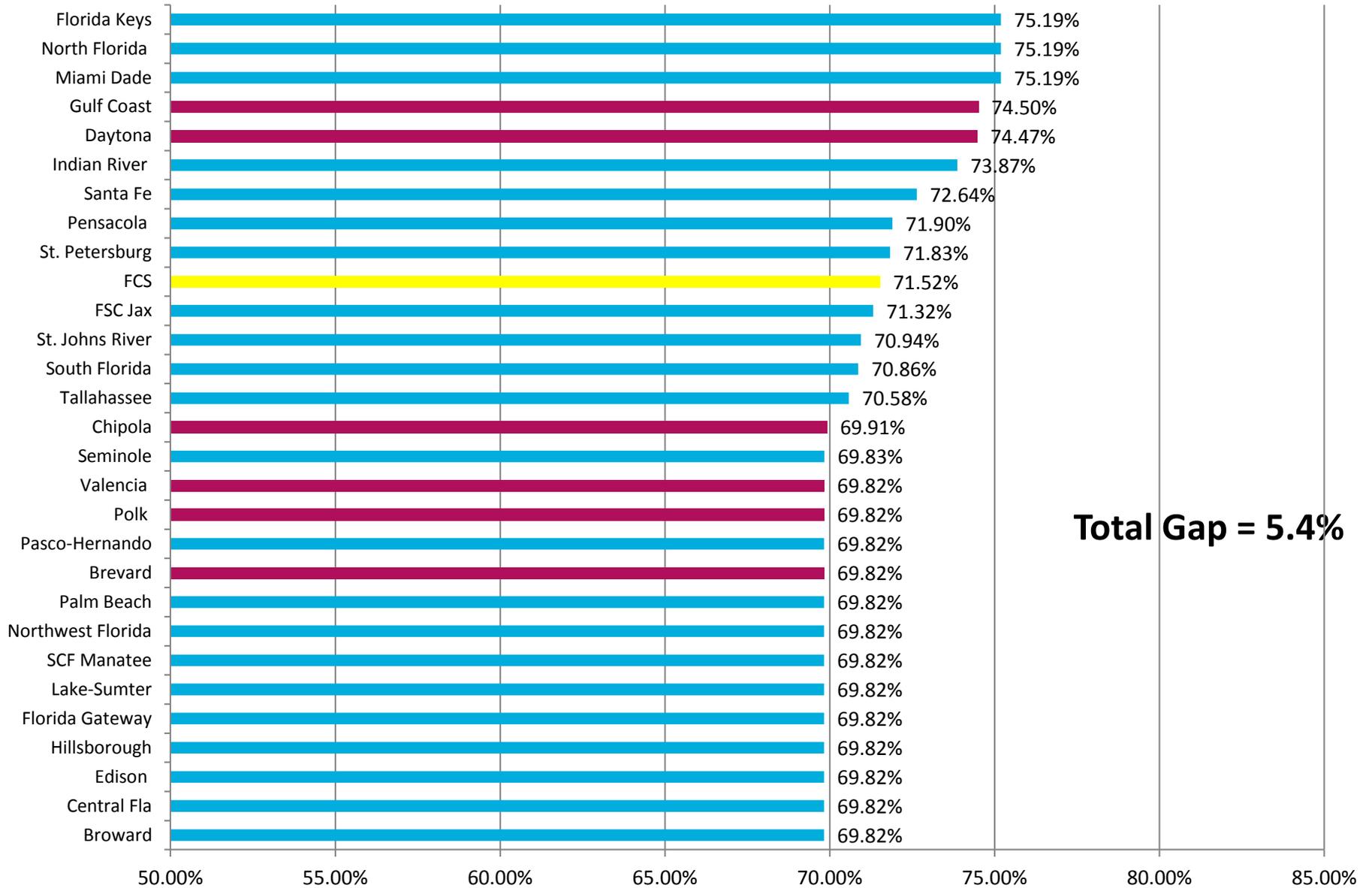
FLORIDA COLLEGE SYSTEM – PERCENT OF MODEL FUNDED FY 12-13



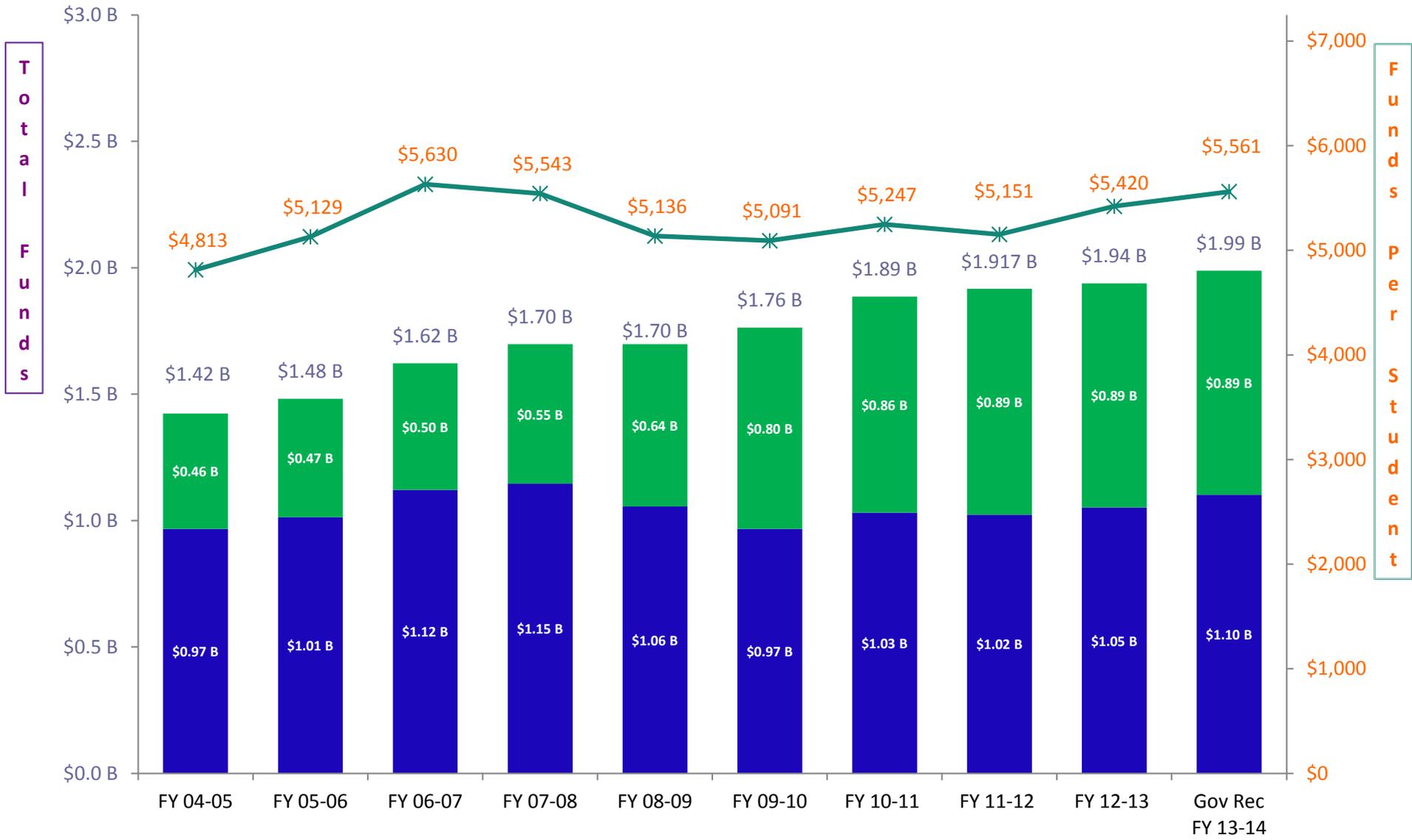
FLORIDA COLLEGE SYSTEM – PERCENT OF MODEL FUNDED FY 12-13, THROUGH THE FORMULA



FLORIDA COLLEGE SYSTEM – PERCENT OF MODEL RECOMMENDED FY 13-14



Ten Year History of Florida College System Operating Funding



■ State Funds (left axis) ■ Tuition (left axis) —*— Total Funds Per FTE (right axis)



State University System

\$393 Million Additional Funds

Restoration of \$300 million provides:

- \$167 million for performance funding based upon the Governor's metrics;
- \$118 million for base funding; and
- \$15 million for information technology performance funding.

University of Florida -\$15 million for the University of Florida to further their efforts to achieve a national ranking in the top 10

Florida Virtual Campus - \$1 million to stabilize their web platform, also funded in colleges for a total of \$2 million

Theodore R. and Vivian M. Johnson Scholarship Program - \$1.3 million to provide scholarships to disabled students attending a state university in Florida

Student Enrollment - \$44 million accommodate the 3.2 percent increase in student enrollment



State University System
Fixed Capital Outlay

Critical Deferred Maintenance - \$37.9 million, PECO

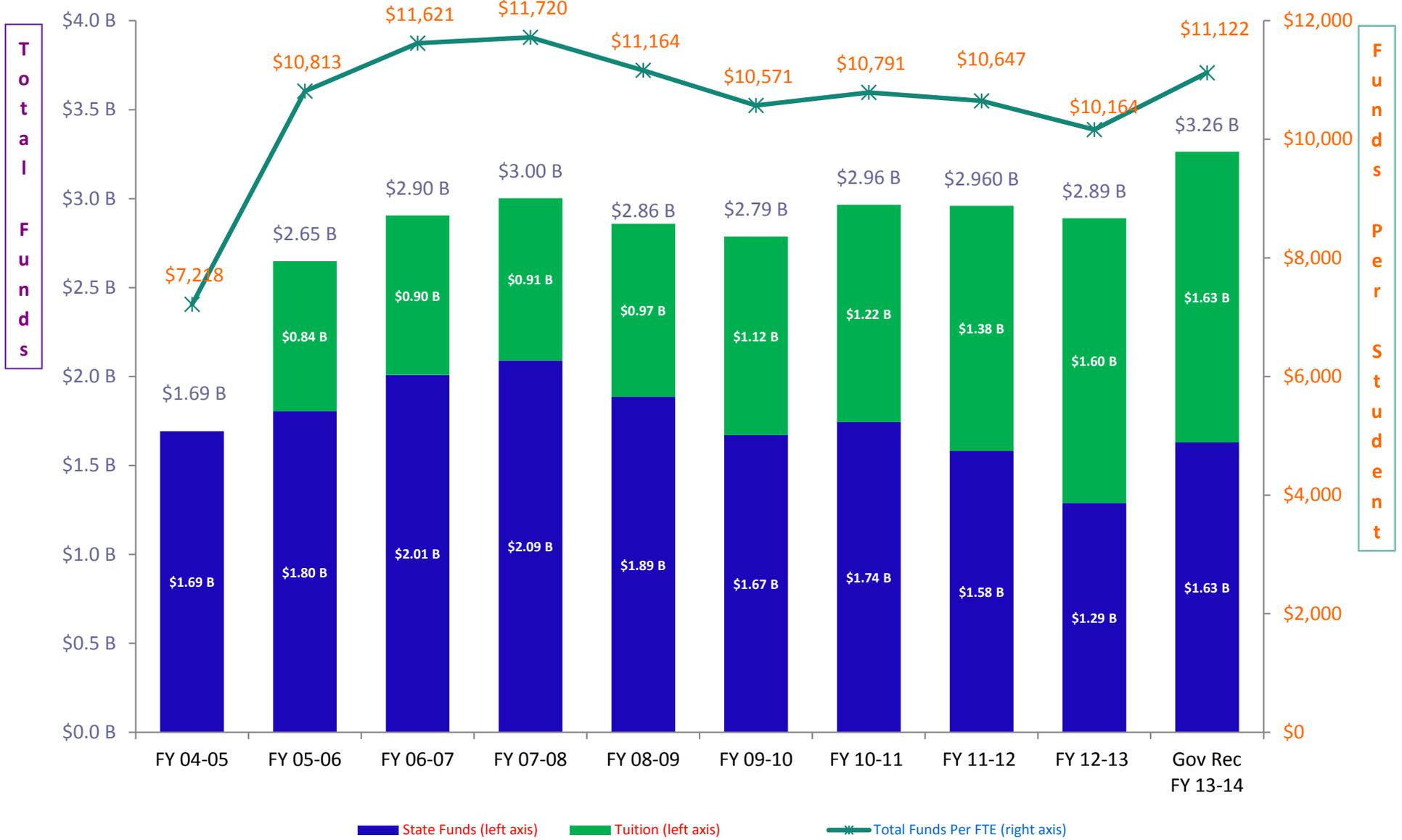
STEM Facilities - \$100 million to expand STEM education through necessary facility construction or renovation at Florida universities

Improvement Fee projects – \$70 million to provide budget authority to expend student fees for approved projects – does not allow for bonding

Total Gap = 21.2%



Ten Year History of State University System Operating Funding (Excludes UF-IFAS, Health Science Centers and Medical School Appropriations and FTE Students)



Hold the Line on Tuition and Fees

NO tuition increases for colleges or universities

Finish in Four – Guaranteed tuition rates for incoming freshman

\$10,000 Degree Challenge



Maintains Funding at Current Levels

- **Office of Early Learning**
 - School Readiness - \$581.1 million
 - Voluntary Prekindergarten - \$413.3 million
- **Student Financial Aid**
 - Florida Resident Access Grant - \$78.9 million
 - Access to Better Learning and Education (Able) - \$2.3 million
 - Florida Student Access Grant - \$134.6 million
- **Historically Black Universities** - \$9.4 million, restores nonrecurring
- **Intensive Reading Instruction** – Continued \$30 million to provide extra hour of intensive reading instruction beyond the school day for 100 low performing elementary schools



GOVERNOR RICK SCOTT

Fiscal Year 2013-2014

Education Policy and Budget
Recommendations



QUESTIONS

1

THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

2/7/13

Meeting Date

Topic Governor's Recommended Budget

Bill Number _____ (if applicable)

Name Kim McDougal

Amendment Barcode _____ (if applicable)

Job Title Education Coordinator

Address 400 S Monroe St

Phone 717-9507

Street

32399

City

State

Zip

E-mail _____

Speaking: For Against Information

Representing Exec. office of the Governor

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/20/11)

2

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

4/7/13

Meeting Date

Topic Local Funding Initiatives

Bill Number N/A
(if applicable)

Name Sam Foerster

Amendment Barcode N/A
(if applicable)

Job Title Deputy Chancellor - FDOE

Address 325 West Gaines St.

Phone 850-245-0841

Street

Tallahassee, FL 32399

E-mail sam.foerster@fldoe.org

City

State

Zip

Speaking: For Against Information

Representing FDOE

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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S-001 (10/20/11)

3

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

2/7/13

Meeting Date

Topic Local Funding Initiatives

Bill Number N/A
(if applicable)

Name Mary Jane Tapper

Amendment Barcode N/A
(if applicable)

Job Title Deputy Chancellor

Address 325 W. Gaines Street

Phone 245-0891

Street

Tallahassee FL 32395

City

State

Zip

E-mail Mary.Joe.Tapper@
FLdoc.org

Speaking: For Against Information

Representing DOE

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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S-001 (10/20/11)

THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

2/7/13
Meeting Date

Topic Local Funding Initiatives

Bill Number N/A
(if applicable)

Name Kathy Hebda

Amendment Barcode N/A
(if applicable)

Job Title Deputy Chancellor

Address 325 W. Gaines Street

Phone 245-0891

Tallahassee FL 32399
City State Zip

E-mail Kathy.hebda@fldoe.org

Speaking: For Against Information

Representing DOE

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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5

THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

2/7/13

Meeting Date

Topic FCS Local Funding Uni.

Bill Number N/A
(if applicable)

Name John Holdnak

Amendment Barcode N/A
(if applicable)

Job Title Deputy Chancellor

Address 325 W. Gaines Street

Phone 245-0507

Tallahassee FL 32399
City State Zip

E-mail John.holdnak@fldoe.org

Speaking: For Against Information

Representing DOE

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:

Gaming, *Vice Chair*
Agriculture
Appropriations Subcommittee on Education
Appropriations Subcommittee on Finance and Tax
Education
Military Affairs, Space, and Domestic Security
Regulated Industries

SENATOR MARIA LORTS SACHS

Democratic Leader Pro Tempore
34th District

January 28, 2013

The Honorable Don Gaetz
President of the Senate
420 Senate Office Building
404 S. Monroe Street
Tallahassee, FL 32399-1100

Dear President Gaetz,

Because of a death in the family I will not be able to attend committee meetings the week of February 4, 2013. I will be returning to the office on Thursday February 7th.

Pursuant to the Rules of the Senate every committee chair will be contacted regarding my absence. Thank you.

Very truly yours,

A handwritten signature in cursive script, appearing to read "Maria Lorts Sachs".

Senator Maria Sachs
District 34

REPLY TO:

- 955 NW 17th Avenue, Suite E, Delray, Florida 33445 (561) 279-1427
- 216 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5034

Senate's Website: www.flsenate.gov

DON GAETZ

GARRETT RICHTER

CourtSmart Tag Report

Room: KN 412
Caption: Senate Appropriations Subcommittee on Education

Case:

Type:
Judge:

Started: 2/7/2013 9:02:29 AM
Ends: 2/7/2013 10:41:23 AM Length: 01:38:55

9:02:33 AM Meeting called to order
9:02:46 AM Roll call
9:03:12 AM Chairman Galvano speaking
9:03:43 AM Sen. Detert speaking
9:04:59 AM Dr. Kim McDougal, Education Policy Coordinator, Executive Office of the Governor, Office of Policy & Budget
9:07:58 AM Sen. Detert speaking
9:09:12 AM Dr. McDougal speaking
9:09:47 AM Sen. Montford speaking
9:12:19 AM Sen. Bullard speaking
9:14:32 AM Sen. Hukill speaking
9:17:56 AM Sen. Detert speaking
9:19:12 AM Sen. Hukill speaking
9:19:54 AM Sen. Legg speaking
9:30:49 AM Sen. Montford speaking
9:34:28 AM Chairman Galvano speaking
9:35:58 AM Sen. Montford speaking
9:36:50 AM Sen. Hukill speaking
9:38:23 AM Chairman Galvano speaking
9:39:39 AM Sam Foerster, Deputy Chancellor of Student Achievement and School Improvement
9:44:16 AM Sen. Bean speaking
9:45:31 AM Chairman Galvano speaking
9:49:25 AM Sen. Montford speaking
9:50:43 AM Chairman Galvano speaking
9:51:51 AM Sen. Hukill speaking
9:51:51 AM Chairman Galvano speaking
9:52:51 AM Sen. Legg speaking
9:53:12 AM Sam Foerster speaking
9:54:26 AM Mary Jane Tappen, Deputy Chancellor for Curriculum, Instruction, and Student Services
10:01:03 AM Kathy Hebda, Deputy Chancellor for Educator Quality
10:05:30 AM Sam Foerster speaking
10:06:46 AM Sen. Bullard speaking
10:08:05 AM Kathy Hebda speaking
10:09:35 AM Sam Foerster speaking
10:11:49 AM Sen. Bullard speaking
10:12:48 AM Sam Foerster speaking
10:13:39 AM Kathy Hebda speaking
10:14:57 AM Chairman Galvano speaking
10:15:57 AM John Holdnak, Vice Chancellor for Financial Policy, Division of Florida Colleges
10:26:10 AM Chairman Galvano speaking
10:33:56 AM Sen. Bullard speaking
10:34:56 AM John Holdnak speaking
10:39:22 AM Sen. Montford speaking
10:40:23 AM Chairman Galvano speaking
10:40:53 AM Meeting Adjourned