

**FLORIDA DEPARTMENT OF EDUCATION
Division of Public Schools**

**College Reach-Out Program
Response for Proposal
2021-2022**

Under Section 1007.34, Florida Statutes

Institutional/Consortium Cover Page

To: Bureau of Grants Management
Florida Department of Education
325 West Gaines Street, Room 332, Unit B
Tallahassee, Florida 32399-0400

From:

Name of Consortium

Name of Participating Institution

Name of Participating Institution

Name of Participating Institution

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**FLORIDA DEPARTMENT OF EDUCATION
Division of Public Schools**

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Under Section 1007.34, Florida Statutes

Institutional/Consortium Signature Page

1) Institution:	(2) Project Title:	(3) Project Director's Name and Title:
(4) Project Director's Phone & Email:	(5) Project Director's Mailing Address:	(6) Completed by:
(7) Phone/Email of Individual Completing Document:	(8) Project Fiscal Agent's Name, Title, and Mailing Address:	(9) Fiscal Agent's Phone & Email:
(10) Project Tracking Agent:	(11) Tracking Agent's Phone & Email:	(12) Tracking Agent's Mailing Address:
<p>(13) <u>Certification</u>: I hereby certify that this application has been authorized by the governing body of the applicant and that the undersigned has been duly authorized to act as representative for the applicant in connection with this application. I further certify that all facts, figures, and representations made in this application are true and correct. Furthermore, I agree to comply with the reporting requirements set forth in Section 1007.34, Florida Statutes.</p>		
_____	_____	
Signature of Project Director	Signature of College/University President	
_____	_____	
Date	Date	

INSTRUCTIONS FOR THE COMPLETION OF THE INSTITUTIONAL BUDGET
***PROPOSED* 2021-2022 INSTITUTIONAL BUDGET**

Complete the Institutional Budget and Justifications for **each** member of the consortium requesting funding. To facilitate the budget review, please have the budget page and the correlating justification pages run consecutively for each institution.

For each cost item listed in column (A), indicate in column (B) the amount requested from the state's College Reach-Out Program; in column (C) the amount to be funded by the consortium, noting those areas to be funded with cash and those with in-kind services; in column (D) the amount to be funded by other sources, noting those areas to be funded with cash and those with in-kind services; and in column (E) the total amount needed to fund the respective cost item. Enter the amount for:

- 1) Salaries for all personnel to be employed under the project (excluding personnel hired specifically for the summer residential component) See "Request for Proposal Fiscal Requirements" for guidelines on claiming "cash" and "in-kind" matches for personnel costs
- 2) Personnel fringe benefits required for all personnel to be employed under the project (excluding personnel hired specifically for the summer residential component)
- 3) Travel expenses directly related to the project. Differentiate between those expenses for students and those for personnel
- 4) Office supplies
- 5) Telephone costs (Land Line only)
- 6) Printing and copying costs
- 7) Mailing costs (Postage)
- 8) The purchase of instructional materials and any testing materials used to assess program effectiveness
- 9) Equipment rental (only if specialized, directly related to the project, and not available at institutions) –attach additional justification for equipment rental costs
- 10) Equipment purchase (only if specialized, directly related to the project, and not available at institutions) –attach additional justification for equipment purchase costs
- 11) Include only those costs requested and directly associated with the summer **residential** component. If personnel were hired specifically for this aspect of the program, include their salaries in this section. (**Do not attempt to calculate a percentage of the salaries of those employees who are employed by the project year-round. Include those salary costs in items [1] and [2].**)
- 12) Other expenses not included in items (1) through (11) –briefly identify these expenses; **be specific and identify actual expenditures** (e.g., meals, tuition, test-prep consultant, etc.); do not list unidentified "contributions" or activities without identifying what is being paid
- 13) Total cost of the project including all expenses in items (1) through (12)

Note: Meals cannot be purchased for one day events

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***PROPOSED* 2021-2022 INSTITUTIONAL BUDGET**

(Name of Institution) _____

*Only if specialized and not available at institutions. Please attach additional justification.

(A) PROJECT COSTS	(B) Funded by CROP	(C) Funded by Consortium		(D) Funded by Other Sources		(E) Total Project Costs
		Cash	In-Kind	Cash	In-Kind	
(1) Personnel Salaries						
(2) Personnel Fringe Benefits						
(3) Travel: (a) Personnel (b) Students						
4) Supplies						
(5) Telephone (Land Line only)						
(6) Printing and Copying						
(7) Postage						
(8) Instructional Materials						
(9) Equipment Rental *						
(10) Equipment Purchase*						
(11) Summer Residential Costs: (a) Personnel (b) Room (c) Meals (d) Other (Specify)						
(12) Other (Specify) (a) Meals <u>(overnight stay only)</u> (b) Consultants/Speakers (c) Hotel Rooms (d) Day Camp (e) classroom/office space						
(13) TOTAL						

INSTRUCTIONS FOR THE COMPLETION OF THE CONSORTIUM BUDGET
***PROPOSED* 2021-2022 CONSORTIUM BUDGET**

College Reach-Out Program award funds must be used to meet program requirements. Proposed expenditures should be identified in the proposed budget and relate directly to the stated objectives of the project. Expenditure restrictions, which apply generally to the use of State revenues, also apply to the use of these award funds. Any travel expenditures proposed must be necessary to accomplish the project objectives. Equipment rentals and purchases are generally **not** an appropriate use of these award funds. Legitimate specialized equipment rentals may be appropriate when necessary to meet project objectives and unavailable from any of the participating institutions or organizations.

For each cost item listed in column (A), indicate in column (B) the amount requested from the state's College Reach-Out Program; in column (C) the amount to be funded by the consortium, noting those areas to be funded with cash and those with in-kind services; in column (D) the amount to be funded by other sources, noting those areas to be funded with cash and those with in-kind services; and in column (E) the total amount needed to fund the respective cost item. Enter the amount for:

- 1) Salaries for all personnel to be employed under the project (excluding personnel hired specifically for the summer residential component). See "Request for Proposal Fiscal Requirements" for guidelines on claiming "cash" and "in-kind" matches for personnel costs
- 2) Personnel fringe benefits required for all personnel to be employed under the project (excluding personnel hired specifically for the summer residential component)
- 3) Travel expenses directly related to the project, differentiate between those expenses for students and those for personnel
- 4) Office supplies
- 5) Telephone costs (Land Line only)
- 6) Printing and copying costs
- 7) Mailing costs (postage)
- 8) The purchase of instructional materials and any testing materials used to assess program effectiveness
- 9) Equipment rental (only if specialized, directly related to the project, and not available at institutions) -attach additional justification for equipment rental costs
- 10) Equipment purchase (only if specialized, directly related to the project, and not available at institutions) -attach additional justification for equipment purchase costs
- 11) Include only those costs requested and directly associated with the summer **residential** component. If personnel were hired specifically for this aspect of the program, include their salaries in this section. (**Do not attempt to calculate a percentage of the salaries of those employees who are employed by the project year-round. Include those salary costs in items [1] and [2].**)
- 12) Other expenses not included in items (1) through (11) -briefly identify these expenses; **be specific and identify actual expenditures** (e.g., meals, tuition, test-prep consultant, etc.); do not list unidentified "contributions" or activities without identifying what is being paid
- 13) Total cost of the project including all expenses in items (1) through (12)

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***PROPOSED* 2021-2022 CONSORTIUM BUDGET**

(Name of Consortium) _____
 (If different than above please name the Fiscal Agent for Consortium Project) _____

**Only if specialized and not available at institutions. Please attach additional justification.*

(A) PROJECT COSTS	(B) Funded by CROP	(C) Funded by Consortium		(D) Funded by Other Sources		(E) Total Project Costs
		Cash	In-Kind	Cash	In-Kind	
(1) Personnel Salaries						
(2) Personnel Fringe Benefits						
(3) Travel: (a) Personnel (b) Students						
4) Supplies						
(5) Telephone (Land Line only)						
(6) Printing and Copying						
(7) Postage						
(8) Instructional Materials						
(9) Equipment Rental *						
(10) Equipment Purchase*						
(11) Summer Residential Costs: (a) Personnel (b) Room (c) Meals (d) Other (Specify)						
(12) Other (Specify) (a) Meals <u>(overnight stay only)</u> (b) Consultants/Speakers (c) Hotel Rooms (d) Day Camp (e) classroom/office space						
(13) TOTAL						

INSTRUCTIONS FOR THE COMPLETION OF THE INSTITUTIONAL BUDGET JUSTIFICATION
***PROPOSED* 2021-2022 INSTITUTIONAL BUDGET JUSTIFICATION**

Attach an Institutional Budget Justification for **each** Institution's Budget. Enter requested information for the following categories:

- (1) Personnel Salaries:** List each position (for personnel not exclusively dedicated to CROP, enter percentage of time dedicated to the project in parentheses) in column (A); enter salaries and fringe benefits funded by.
- (2) Fringe Benefits:** CROP in column (B); enter salaries and fringe benefits funded by the institution or others under the appropriate headings in columns (C)–(F).
- (3) Travel:** Provide descriptions and amounts for travel expenses for (a) project personnel and (b) students.
- (4), (5), (6), (7) and (8):** No specific justification is necessary for basic supplies, telephone, printing, postage, copying, or educational and testing materials.
- (9) Equipment Rental:** Provide detailed justification for any equipment rental.
- (10) Equipment Purchase:** Provide detailed justification for any equipment purchase.
- (11) Summer Residential Costs:**
 - (a) Personnel** Describe each position for personnel hired exclusively for the summer residential component; include salary and fringe benefits.
 - (b) Room** Provide justification for expenses for rooms (e.g., **a** number students x **\$b** per room x **c** days).
 - (c) Meals** Provide justification for meal costs (**a** number of students x **\$b** per meal/day x **c** meals/days). Meal costs must comply with State allowable costs per meal.
 - (d) Other** Provide justification for other necessary Summer Residential Costs.
- (12) Other:** Provide justification for other necessary project costs from row 9 of the Institutional Budget.
 - (a) Meals** Provide justification for all meal costs (**a** number of students x **\$b** per meal/day x **c** meals/days). The maximum allowable cost for meals is: \$6:00 for breakfast, \$11.00 for lunch, \$19.00 for dinner. The purchase of meals must adhere to the Greenbook guidelines.
 - (b) Scholarships** Identify the number of students being awarded scholarships and when the students are expected to be enrolled in a postsecondary institution. Indicate whether the funds are being set aside at this time for future use or will be used for actual college expenses this year. Scholarships may be claimed as a match only once; either when they are initially awarded or when the students actually enroll in a postsecondary institution.

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PROPOSED 2021-2022 INSTITUTIONAL BUDGET JUSTIFICATION

(Name of Institution) _____

(A)	(B)		(C)		(D)		(E)		(F)	
(1) Personnel Salaries: (Position and basis for calculating salary)	Funded by CROP		Institutional CASH		Institutional In-Kind		Other CASH		Other In-Kind	
	salary	fringe	salary	fringe	salary	fringe	Salary	fringe	salary	Fringe
(2) Fringe Benefits:										
Example: <i>Project Coordinator (full time)</i>	\$-----	\$-----								
Example: <i>8 Tutors (\$ x/hr. x 300 hr.)</i>	\$-----	\$-----								
PERSONNEL TOTALS										
(3) Description of (a) Personnel and (b) Student Travel:						Amount Funded by CROP		Funded by Institution or Other		
TRAVEL TOTALS										

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***PROPOSED* 2021-2022 INSTITUTIONAL BUDGET JUSTIFICATION**

(Name of Institution) _____

(9) and (10) Description of Equipment Rental or Purchase:	Amount funded by CROP	Funded by Institution or Other
TOTALS		
(11) Summer Residential Costs:	Amount funded by CROP	Funded by Institution or Other
(a) Personnel		
(b) Room		
(c) Meals		
(d) Other:		
TOTALS		
(12) Descriptions of Other Costs:	Amount funded by CROP	Funded by Institution or Other
(a)		
(b)		
(c)		
(d)		
(e)		
TOTALS		