



FLORIDA STATE UNIVERSITY
PANAMA CITY
Office of the Dean

July 12, 2021

RE: Proposal # 246 - FSU Panama City ASCENT Project

Dear Triumph Staff and Members of the Board,

We are committed to ensuring the success of the ASCENT project. As such, we respectfully request that our application be updated with the attached budget and tables. Upon further review, and additional conversations with our partners and potential partners, we believe these projections more closely project our project expenses and certifications earned.

Please note that the total amount of projected certifications earned over the duration of the project remains unchanged, however, these tables will show updates to the number of certifications earned each year. Likewise, the attached budget includes adjustments each year, but the total project cost and the investment we are requesting from Triumph remains unchanged.

If needed, we will be glad to answer any questions or provide additional information.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Randy Hanna".

Randy Hanna,
Dean FSU Panama City

Attachments: Project #246 Amended Budget and Tables 1-6

Table 1: Certifications earned through Courses with Embedded Certificates

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Total Enrolled Students	60	80	100	120	140	160	660
Total Certs Completed (Assumes 70% Pass Rate)	42	56	70	84	98	112	462

Table 3: Office of Professional Engagement and Learning

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Total OPEL Participants	25	50	75	100	125	146	521
Total Certs Completed (assumes 65% success)	16	33	49	65	81	95	339

Table 4: Career Academies

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
9th grade students	75	100	125	175	200	225	900
10th grade students	50	75	100	125	175	200	725
11th grade students	25	50	75	100	125	175	550
12th grade students	0	25	50	75	100	125	375
Total Students	150	250	350	475	600	725	2550
Total Certs Attempted (assumes 1 per grade 9-12)	150	250	350	475	600	725	2550
Total Certs Completed (assumes 65% pass rate)	98	163	228	309	390	471	1659
Total Classes (25 students per class)	6	10	14	19	24	29	102
Total Teachers (assumes 4 classes per 1 FTE)	1.5	2.5	3.5	4.75	6	7.25	25.5
Projected CAPE Funds*	\$71,173	\$118,379	\$165,585	\$224,411	\$283,238	\$342,064	\$1,204,849

*This model assumes 25% of the certifications earned are weighted 0.1 and 75% are weighted 0.2.

Table 5: Summer Camps

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Total Enrolled in REFRESH Camps (70% of non-completes)	36	61	85	116	147	178	623
Total Enrolled in General Summer Camps	50	75	100	100	100	100	525
Total Students	86	136	185	216	247	278	1148
Total Student Camp Teachers Needed (assumes 25 per camp)	4	6	8	9	10	12	49
Total Certs Completed (assumes 65% pass rate)	56	88	120	140	161	181	746

Table 6: Teacher Workshops (Train-the-Trainer Model)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Total teachers trained	10	15	20	20	20	20	105
Total Certs Completed (Assumes 70% pass rate)	7	11	14	14	14	14	74

Total Number of Anticipated Enrolled Students and Completers (Page 36)

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Embedded Courses/ New Programs	Enrolled	60	80	100	120	140	160	660
	Certifications Earned	42	56	70	84	98	112	462
Office of Professional Engagement and Learning	Enrolled	25	50	75	100	125	146	521
	Certifications Earned	16	33	49	65	81	95	339
Career Academies	Enrolled	150	250	350	475	600	725	2550
	Certifications Earned	98	163	228	309	390	471	1659
Summer Camps	Enrolled	86	136	185	216	247	278	1148
	Certifications Earned	56	88	120	140	161	181	746
Teacher Workshops	Enrolled	10	15	20	20	20	20	105
	Certifications Earned	7	11	14	14	14	14	74
Total	Enrolled	331	531	730	931	1132	1329	4984
	Certifications Earned	219	351	481	612	744	873	3280

Exhibit A

FSU Panama City ASCENT - Cybersecurity and New Technologies Program (Proposal # 246)

Budget

Estimated construction start date if applicable: NA

Estimated education component start date if applicable: Summer 2022

		Personnel and Per Diem	Equipment, Materials, and Supplies	Facilities	Certification Fees and Materials	Total
Project Total						
	2022	1,397,605.21	511,977.55	41,735.00	142,250.25	2,093,568.01
	2023	2,087,360.25	1,104,047.64	41,735.00	220,839.38	3,453,982.27
	2024	2,859,479.95	592,557.50	41,735.00	298,892.50	3,792,664.95
	2025	3,088,207.82	619,505.38	41,735.00	370,105.63	4,119,553.83
	2026	3,328,533.66	794,453.25	41,735.00	441,318.75	4,606,040.66
	2027	3,584,126.31	799,401.13	41,735.00	510,331.88	4,935,594.32
Project Total		16,345,313.20	4,421,942.45	250,410.00	1,983,738.39	23,001,404.04
Triumph						
	2022	739,694.82			106,664.00	846,358.82
	2023	1,114,409.76			161,650.00	1,276,059.76
	2024	1,810,550.71			216,100.00	2,026,650.71
	2025	1,974,905.24			257,900.00	2,232,805.24
	2026	2,149,116.85			299,700.00	2,448,816.85
	2027	2,330,710.89			339,300.00	2,670,010.89
Triumph Total		10,119,388.27	-	-	1,381,314.00	11,500,702.27
FSU PC						
	2022	627,579.39	490,625.80	41,735.00		1,159,940.19
	2023	922,447.24	1,068,534.01	41,735.00		2,032,716.25
	2024	978,253.74	542,882.00	41,735.00		1,562,870.74
	2025	1,017,448.08	552,182.00	41,735.00		1,611,365.08
	2026	1,058,383.31	709,482.00	41,735.00		1,809,600.31
	2027	1,107,202.92	696,782.00	41,735.00		1,845,719.92
FSU PC Total		5,711,314.68	4,060,487.81	250,410.00	-	10,022,212.49
School Districts						
	2022	30,331.00	21,351.75		35,586.25	87,269.00
	2023	50,503.25	35,513.63		59,189.38	145,206.26
	2024	70,675.50	49,675.50		82,792.50	203,143.50
	2025	95,854.50	67,323.38		112,205.63	275,383.51
	2026	121,033.50	84,971.25		141,618.75	347,623.50
	2027	146,212.50	102,619.13		171,031.88	419,863.51
School Districts Total		514,610.25	361,454.64	-	602,424.39	1,478,489.28