Application Score Sheet

Proposed Project: Florida State University Panama City, Collegiate Laboratory High School (#265)
Proposed Project/Program County: Bay
Board of County Commission Support: Yes

Total Projected Project Cost: $18,263,564
Match Provided: $10,611,964
Triumph Funds Requested: $7,651,600 (42%)
Triumph Funds Recommended by Staff: $7,651,600

Score: A
ROI: $22.4 per dollar of Triumph cost

Economic Impact Analysis and Score

FSU PC is requesting $7,651,600 in Triumph funding to be used to create a new Collegiate Laboratory High School as allowed by Florida statute to serve grades 9 – 12. The school will immerse students in a collegiate culture with supported services and defined curriculum pathways enabling students to earn dual enrollment credits toward a degree. It will also engage students in advanced coursework in the fields of engineering, computer science, cybersecurity, and health sciences, among others, that would allow them to earn industry certifications aligned with local workforce demand. The school will guarantee completion of 2,048 milestones. This yields a per milestone cost to Triumph of $3,736. A milestone is either a Triumph-recognized CAPE certification, or a 15-credit hour bundle of lower division college core courses as enumerated under the FL State University System (SUS) and Florida College System (FCS) common course numbering system.

Match funding of $10,611,964 means that Triumph would be providing 41.9 percent of the total project cost. Of the match, $10,047,781 would come from per student FTE dollars from the Florida Education Funding Program (FEFP), $489,183 from the CAPE per certificate funding, and $75,000 from the FL DOE school planning and implementation grant.

FSU calculates that students who complete 45 dual credits will save approximately $8,100 in tuition relative a situation where they were to have paid in-state SUS or FCS tuition rates. In total, families will experience household savings estimated at $2,470,500 over the first 6 years of the project with a projection of $1,012,500 saved each year thereafter in tuition (calculation also assumes 45 dual credits are earned). Further, the school will expose students to fields in Cybersecurity, Engineering, Information Technology, and other high-wage, high-demand career fields though high school career courses, faculty guided research opportunities as a part of the capstone experience, and dual enrollment courses. The Collegiate High School will be able to maintain financial sustainability beyond the grant period with funding from the Florida Education Finance Program (FEFP).

Concurrent to the development of this proposed Collegiate Laboratory High School, the US Air Force is undergoing a multi-billion dollar rebuild that will position Tyndall Air Force Base to be a "Base of the Future." As part of this massive undertaking, Tyndall AFB will be increasing its military personnel and bringing in new aircraft squadrons which will bring a combined 4,100 military personnel to Bay County. The Air Force predicts that about 512 school-aged students each year from 2022 to 2025 will be added to the area.

To assess the viability of bases, the Air Force assesses the quality of public education offerings (pre-k to 12th grade) in the surrounding community. The Air Force most recently found that current public education offerings for Tyndall AFB (with personnel living in Bay and Gulf Counties) were among the lowest scoring on education quality metrics of all host communities. There is a clear need to focus on improvement in these measures given the importance of the military to our local economy and the Collegiate High School will help meet these needs.

At a reimbursement rate of $3,736 per net new milestone (industry cert or 15-credit hour bundle), the discounted total increase in household incomes expected from the program will be $22.4 per dollar of Triumph cost, which is acceptable relative to those programs in the Triumph education portfolio. For these reasons, staff rate this program "A" in terms of economic impact.

Project Summary (based on information provided by the applicant)

Florida State University Panama City (FSU PC) is requesting a $7,651,600 Triumph grant to create a new Collegiate Laboratory High School in Panama City. The project would serve grades 9-12, with an estimated enrollment of 125 students per grade resulting in at least 2,048 industry certification and duel enrollment milestones. The proposed Collegiate Laboratory High School would be the 8th lab school in the state, the first of its kind for Bay County, and would extend the benefits of having a local, top 20 university to families of high school-aged children.

The grant funds would be used to renovate existing classroom spaces on campus, lease off-campus space as may be needed for 9-10th grades, purchase furnishings and equipment necessary for academic instruction, and hire lab school and dual enrollment personnel. In addition to enhancing educational opportunities in the Northwest Florida area, the new Collegiate Laboratory High School would provide the opportunity to:

- Immerse students in a collegiate culture with supported services and defined curriculum pathways enabling students to earn dual enrollment credits toward a degree,
- Engage students in experiential learning with experts in the field and expose students to high-wage/high-demand fields through coursework and applied research projects,
- Train students to enter their preferred workforces or continue to college with highly sought after analytic, soft, and technical skills,
- Engage students in advanced coursework in the fields of engineering, computer science, cybersecurity, and health sciences, among others, that would allow them to earn industry certifications aligned with local workforce demand,
- Provide professional development and training opportunities for other K-12 teachers to become certified to teach career courses within their own schools,

- Serve the area's growing military dependent population with innovative curriculum choices.

The Collegiate Laboratory High School will expand the region's capacity to serve students, especially the growing military dependent population. Concurrent to the development of this proposed Collegiate Laboratory High School, the US Air Force is undergoing a multi-billion dollar, rebuilding of Tyndall Air Force Base to be a "Base of the Future." As part of this massive undertaking, Tyndall AFB will be increasing its military personnel and bringing in new squadrons – far above their pre-Hurricane Michael capacity.

The US Air Force has reported that F-35A squadrons will be moved to Tyndall, and potentially the MQ-9 as well, which will bring a combined 4,100 military personnel to Bay County. When we analyze capacity data further, we see that the Air Force predicts that about 512 school-aged students each year from 2022 to 2025 will be added to the area. This will place Bay School District's total enrollment at pre- hurricane levels by 2023, and the Air Force is expecting these increased military dependents to produce "short term crowding" in the local schools (United States Air Force, 2020. p. 4-186). The Collegiate High School would be well-positioned to increase district school capacity, assist with school crowding, and provide an innovative school choice for these military families.

To assess their bases and viability, the US Department of the Air Force conducts assessments regularly to determine the quality of public education offerings (pre-k to 12th grade) at all of their Air Force installations/bases. In 2019 and 2021, the US Air Force reported that the current, public education offerings for Tyndall AFB (with personnel living in Bay and Gulf Counties) were ranked at or below the 33rd percentile based on the quality measures they used – meaning 67% or more of the 157 Department of the Air Force Installations had, based upon this analysis, higher quality, local public education offerings (Department of the Air Force, 2019, 2021). While there are numerous methodologies for rating public schools, there is a need to focus on and improve these quality measures given the importance of the military to our local economy.

The proposed collegiate laboratory high school would join the local school districts to provide a lab school where innovative education methods can be exercised and expanded. FSU PC is committed to sharing best practices and extending opportunities to benefit as many students as possible throughout the district. Through summer camps, afternoon classes, afterschool programs, and potentially real-time technology, it is a short-term goal to directly provide the opportunity for non-collegiate high school students to also participate in dual enrollment and/or career courses leading to industry certification attainment. A long-term goal is to provide professional development and training opportunities for other K-12 teachers to become certified to teach career courses within their own school to expand the reach of the proposed school.

The proposed school aims to immerse secondary students in a collegiate environment where career paths are explored early, accelerated credits are earned, support services are readily available, parents are engaged, and students are prepared for a seamless entry into post-secondary study and the workforce. Initial plans are to have students in grades 9 and 10 complete a traditional high school curriculum with career-themed courses leading to industry certifications as electives. Special attention will be given to developing career-academies within the school

with sequenced courses in the areas of Engineering, Computer Science, Cybersecurity, and health sciences among others.

Students will be exposed to career opportunities in high-wage, high-skill, and high-demand areas early in their high school curriculum and will have the local opportunity to continue their post-secondary studies at FSU PC, or elsewhere, upon high school graduation.

Students in grades 11 and 12 will dual enroll, if eligible, alongside other first-time-in-college students on FSU PC's campus, or potentially at state colleges, to earn high school and college credits simultaneously. Dual enrollment serves as a vehicle for high school students in Florida to engage in challenging courses that can accelerate college completion, save a student and his or her family thousands of dollars in tuition and fees, and expedite entry into the workforce.

Students will have the opportunity to complete the equivalent of the first two years of study while enrolled in the Collegiate Laboratory High School thus preparing them to begin post-secondary studies as a junior. While dual enrollment opportunities are currently available to students, scheduling, transportation, and lack of structure often prevents students from maximizing the opportunity. It will be a goal for all students to be ready to dual enroll by grade 11; however, for those who are not, a parallel curriculum, with opportunities for additional industry certification attainment, will be offered on the FSU PC campus, likely with some support from Florida Virtual School or county school districts.

Juniors and Seniors, regardless of whether in dual enrollment or traditional classes, will continue to study advanced topics in engineering, computer science, cybersecurity, and health sciences among others, and will work with FSU PC Faculty to complete a capstone project in their senior year. The capstone project will serve as a culminating project demonstrating acquired research skills in addition to workforce entry skills (e.g., communication skills, digital prowess, etc.) Students at all grade levels will participate in integrated academic seminars constructed to encourage them to reflect, integrate, synthesize, and apply academic principles to career development and life-long learning.

Each student and his or her parent/guardian will meet with the high school's advisor to develop a comprehensive graduation plan (see attached sample plan). The plan will outline requirements for high school graduation inclusive of dual enrollment courses applicable to the student's intended major. Dual Enrollment courses taken through the proposed charter school will be FSU courses, taught by FSU faculty and aligned with FSU degree programs. **These courses will earn college credit and be listed on the students' FSU college transcripts.** As such, they will satisfy FSU degree requirements for the intended major.

FSU participates in the Statewide Common Course Numbering System and is a participant in the Statewide Articulation Agreement. Both regulations govern the treatment of, and inter-institutional transfer of, coursework within the public higher education system of the State of Florida. These two regulations apply not only to credit earned by the traditional post-high school admitted, college-age student but also to any high school dual enrollment student who takes FSU classes. Thus, as an accredited institution in the State of Florida, **the dual enrollment courses will also be accepted for transfer to other state public universities, subject to their credit**

hour limitations. Students enrolling in private schools in Florida or out-of-state schools will be subject to the transfer requirements of those institutions.

Many of FSU PC's surrounding counties have per capita income levels below the state's average with Bay County ranked 25th in the state and Gulf County ranked 53rd in the state during the 2010 Census. Citizens of Bay County, and surrounding counties, are also earning post-secondary credentials at a rate below the state's average. The only 23.7% of individuals in Bay County and 19.2% of individuals in Gulf County (age 25 and up) hold a Bachelor's degree (or higher) while the State's average is $29.9%. The attainment of associate degrees (or higher) for residents aged 25-64 has consistently ranked below the State's average for Bay County, Gulf County, and other surrounding counties.

The proposed school aims to seed interest in high-wage, high-demand fields early and provide the necessary support for students to earn dual credits toward post-secondary credentials while in high school. By design, the proposed school provides a transformational "fast-track" to the development of a skilled workforce while also saving families thousands of dollars in college tuition and fees. Thus, graduates will be prepared to enter the regional workforce sooner and will have a higher earning potential upon workforce entry.

Students will have the opportunity to complete high school career courses or dual enrollment courses leading to industry certification. It is anticipated that each 9th grade student will have at least 4 opportunities to earn an industry certification prior to graduation. (A 75% pass rate is assumed in the proposal.) Each industry certification, or "Industry Milestone," earned will be counted and reported at the student-level.

In addition, students who meet all dual enrollment admission requirements will have the opportunity to earn up to 60 college credits prior to high school graduation. These dual credit hours will be measured and reported as four separate "Dual Credit Milestones":

- Dual Credit Milestone 1: Student has earned 15 college credits applicable to his or her intended major.
- Dual Credit Milestone 2: Student has earned 30 college credits applicable to his or her intended major.
- Dual Credit Milestone 3: Student has earned 45 college credits applicable to his or her intended major.
- Dual Credit Milestone 4: Student has earned 60 college credits applicable to his or her intended major.

While difficult to predict, this proposal assumes 75% of the admitted students will be eligible to dual enroll by the 11th grade year. Students who do not meet dual enrollment admission requirements, will take additional high school career courses leading to industry certification. Thus, the "mixture" of Industry and Dual Credit Milestones obtained may vary from student-to-student based on curriculum preference and/or student readiness. In general, the goal will be for students, who enroll in the lab school in 9th grade, to successfully to complete an average of 6 milestones by graduation (one each in 9th and 10th grades and two each in 11th and 12th grades, on average).

For example, a student who completes a total of 45 dual credit hours (3 Dual Credit Milestones) and earns 3 Industry Certifications (3 Industry Milestones) will have reached 6 total milestones. Likewise, another student, who may not be eligible to dual enroll, could earn 6 industry certifications (6 Industry Milestones) through additional high school career courses and also graduate with 6 total milestones completed.

Additional milestones may be reached by non-FSU PC Collegiate High School students – district students who participate in FSU PC sponsored after-school and summer programs. The lab school's advisor will be responsible for tracking and reporting all milestones reached.

For over twenty years, FSU has served as the sponsor of Florida State University Schools (FSUS) – a K-12 Developmental Research Charter School in Leon County, Florida. FSUS partners with FSU's College of Education to provide an educational center where teachers may observe and participate in best practices and where educational research findings can benefit the region, state, and nation – a partnership that will be replicated at the proposed school in Bay County.

In addition to looking inward for models of excellence and best practices, FSU PC leadership also visited and studied other high-performing charter schools in the Northwest Florida region, specifically those that utilize a dual enrollment curriculum model. These schools have each consistently received A and A+ state ratings, earned high-performing status, and have received national recognition for their performance. FSU PC is committed to continuing to research and replicate best practices from both internal and external viable sources. The long-standing history of successful models in the state demonstrates the viability of the proposed school.

While there are existing charter schools in the state and region (Okaloosa and Walton Counties) that include a curriculum model with structured dual enrollment pathways, the FSU PC Collegiate High Lab School may be the first developmental laboratory school to offer such a curriculum model. The affiliation with FSU's College of Education, as required for lab school designation, will provide a unique opportunity for a top 20 University to conduct educational research and share gleaned best practices and innovative educational strategies.

The Bay County region is ripe for expanding into areas such as cybersecurity, engineering, information technology, and computer science due to its availability of 1) an international airport to connect to tech related companies around the country, 2) local industries with demand for tech jobs, 3) a university with numerous academic programs to support the workforce, and 4) a favorable business and financial climate to attract new industries and businesses to the region. The lab school will specifically leverage FSU's Panama City campus and will serve the military by giving admission preference to military dependents.

The ability to provide training for jobs that exceed the regional hourly wage of $17.27 in Northwest Florida by supplying trained workers to fill jobs offering hourly wages ranging from $19.23 to $47.40 will be transformational for the region and the families of Northwest Florida. Moreover, the abundance of government defense contractors in the region will benefit from an

increase in individuals locally trained in the many facets of information technology, computer science, engineering, and cybersecurity to meet personnel needs in the area.

In addition to the high-tech career courses leading to industry certification that will be offered as a part of the curriculum, the lab school will require seniors to complete a senior capstone project. FSU PC faculty members will serve as research mentors throughout the project thus simultaneously preparing our youth for research and innovative technologies.

Students who complete 45 dual credits will save their parents/guardians approximately $8,100 in tuition. In total, families will experience household savings estimated at $2,470,500 over the first 6 years of the project with a projection of $1,012,500 saved each year thereafter in tuition (calculation also assumes 45 dual credits are earned). These projected savings are conservative as some students will earn up to 60 credits and the calculations do not include additional fees that would be incurred. Families of students who complete a career course or academy and earn articulated industry certifications will save additional college tuition for accelerated credits earned.

The 2019 US median income was $65,712, as reported by the United States Census Bureau, with Florida's reported at $59,227 in the same year. The proposed school will expose students to fields in Cybersecurity, Engineering, Information Technology, and other high-wage, high-demand career fields though high school career courses, faculty guided research opportunities as a part of the capstone experience, and dual enrollment courses. Students who opt to join the workforce or continue their postsecondary education in these career fields will have increased earning potential.

The average income is $82,805.15 for Cybersecurity occupations, a targeted industry for our region as identified by Northwest Florida FORWARD. Rates are similar for other high-tech, high-demand, high-wage fields such as engineering, Information Technology, and Computer Science.

The lab school will be sustainable beyond the period of the requested grant through the Florida Education Finance Program (FEFP) - the primary mechanism for funding the operating costs of Florida school districts including both charter schools and traditional public schools.

Letter of Support
Bay County Board of Commissioners

Budget and Funding
See attached

Exhibit A

FSU PC Collegiate High Lab School

Budget

Estimated construction start date if applicable: October 2022

Estimated education component start date if applicable: August 2023

	Personnel	Facilities	Equipment, Materials, and Supplies	Other	Total
Project Total					
2022-2023	$570,515	$1,270,000	$100,500	$0	$1,941,015
2023-2024	$1,577,222	$1,320,000	$161,481	$156,542	$3,215,245
2024-2025	$1,911,330	$140,000	$194,609	$299,584	$2,545,523
2025-2026	$1,981,004	$140,000	$374,500	$644,013	$3,139,517
2026-2027	$2,050,861	$140,000	$460,463	$826,618	$3,477,942
2027-2028	$2,134,923	$140,000	$543,874	$1,125,525	$3,944,322
Project Total	$10,225,855	$3,150,000	$1,835,427	$3,052,282	$18,263,564
Triumph					
2022-2023	$545,515	$1,270,000	$100,500	$0	$1,916,015
2023-2024	$1,207,303	$1,320,000	$0	$0	$2,527,303
2024-2025	$880,230	$140,000	$0	$0	$1,020,230
2025-2026	$731,632	$140,000	$0	$0	$871,632
2026-2027	$721,152	$140,000	$0	$0	$861,152
2027-2028	$315,268	$140,000	$0	$0	$455,268
Triumph Total	$4,401,100	$3,150,000	$100,500	$0	$7,651,600
FEFP					
2022-2023	$0	$0	$0	$0	$0
2023-2024	$344,919	$0	$130,705	$156,542	$632,166
2024-2025	$1,006,100	$0	$124,957	$299,584	$1,430,641
2025-2026	$1,249,372	$0	$269,212	$644,013	$2,162,597
2026-2027	$1,329,709	$0	$338,977	$826,618	$2,495,304
2027-2028	$1,819,655	$0	$381,893	$1,125,525	$3,327,073
FEFP Total	$5,749,755	$0	$1,245,744	$3,052,282	$10,047,781
CAPE					
2022-2023	$0	$0	$0	$0	$0
2023-2024	$0	$0	$30,776	$0	$30,776
2024-2025	$0	$0	$69,652	$0	$69,652
2025-2026	$0	$0	$105,288	$0	$105,288
2026-2027	$0	$0	$121,486	$0	$121,486
2027-2028	$0	$0	$161,981	$0	$161,981
CAPE Total	$0	$0	$489,183	$0	$489,183
FLDOE Grant					
2022-2023	$25,000	$0	$0	$0	$25,000
2023-2024	$25,000	$0	$0	$0	$25,000
2024-2025	$25,000	$0	$0	$0	$25,000
2025-2026	$0	$0	$0	$0	$0
2026-2027	$0	$0	$0	$0	$0
2027-2028	$0	$0	$0	$0	$0
FLDOE Total	$75,000	$0	$0	$0	$75,000

FSU PC Collegiate High School

Sample Comprehensive Graduation Plan / Program of Study

This form is to be completed and signed by the student, his or her parent/guardian, the high school councelor, and an FSU PC Dual Enrollment Advisor.

Each plan is specific to the student and customized based on high school credits previously taken prior to admission. The Collegiate High School's curriculum model provides an opportunity for students to meet high school graduation requirements, earn industry certifications related to the student's intended major, earn up to 60 dual enrollment credits applicable to the student's intended undergraduate major, and complete a senior capstone project. Students must meet dual enrollment admission criteria.

Name: FSU ID:
Phone Number: Cell:
Address: HS Graduation Year:
Intended Undergraduate Major: **Information Technology (11.0103)**

Dual Enrollment Curriculum:	Coursework includes common prerequisites for Informaiton Technology as identified in Florida's Common Course Prerequisite Manual.
Secondary Curriculum Framework:	Informaiton Technology, Career Cluster Pathway: Cybersecurity, CTE Secondary Curriculum Framework: Cybersecurity (9001300)
Suggested Industry Certifications:	MTA Windows Operating Systems Fund, MTA Mobility & Devices Fund, MTA Networking Fund, MTA Security Fund, CompTIA A+, CompTIA Security+, CompTIA Networking+ (MICRO076, MICRO102,MICRO078, MICRO077, COMPT001,COMPT006, COMPT009)

HS = High School Credits, CC=College Credits

	Fall	HS	CC	Spring	HS	CC
9th Grade	English 1	0.5	0	English 1	0.5	0
	Algebra 1	0.5	0	Algebra 1	0.5	0
	Earth Science	0.5	0	Earth Science	0.5	0
	America History	0.5	0	American History	0.5	0
	Computer and Network Security Fundamentals*	0.5	0	Computer and Network Security Fundamentals*	0.5	0
	Personal Fitness	0.5	0	Physical Education	0.5	0
10th Grade	English 2	0.5	0	English 2	0.5	0
	Geometry	0.5	0	Geometry	0.5	0
	Biology	0.5	0	Biology	0.5	0
	World History	0.5	0	World History	0.5	0
	Cybersecurity Essentials*	0.5	0	Cybersecurity Essentials*	0.5	0
	Elective	0.5	0	Elective	0.5	0
11th Grade	ENC 1101 Freshman Composition	1	3	ENC 2135 Research, Genre, and Context	1	3
	MAC 1105 College Algebra	1	3	STA 2023 Fundamental Business Statistics (or STA 2122)	1	3
	PHI 2010 Introducation to Philosophy (IDS 2144 or PHI 2630)	1	3	General Education History	1	3
	PHY 2012 General Psychology	1	3	ECO 2013 Principles of Macroeconomics	1	3
	Foreign Language	1	3	Foreign Language	1	3
	1700370 Critical Thinking and Study Skills*	0.5	0	1700370 Critical Thinking and Study Skills*	0.5	0
12th Grade	MAC 1140 Pre-Calculus Algebra	1	3	COP 2258 Problem Solving with Object-Oriented Programming	1	3
	General Education Core Humanities Cultural Practice	1	3	LIS 2780 Database Concepts	1	3
	General Education Natural Sience	1	3	Multicultural (X/Y)	1	3
	Writing / E-Series Course	1	3	General Education Core Natural Science with Lab	1	4
	LIS 2360 Web Applications Development*	1	3	Scholarship in Practice	1	3
	1700380 Research / Capstone*	0.5	0	1700380 Research / Capstone*	0.5	0
		HS	**CC**		**HS**	**CC**
Subtotal		17	30		17	31
Total					34	61

* Courses with oportunities to earn industry certifications

Signatures

Student _____ Date_____

Parent/Guardian _____ Date_____

HS Counselor_____ Date_____

FSU PC Advisor _____ Date_____