ADDENDUM REQUEST TO TRIUMPH GULF COAST, INC. GRANT

In May 2022, Northwest Florida State College ("NWFSC") submitted to Triumph Gulf Coast, Inc. ("Triumph Gulf Coast") a proposal called NWFSC Nursing Program Expansion Grant (#270). On September 22, 2022, the Triumph Gulf Coast, Inc., Board advanced Northwest Florida State College's proposal to term sheet negotiations. The College provides this addendum to address the virtual/augmented reality training provider and request a budget lineitem modification.

APPLICANT INFORMATION

Name of Individual/Entity/Organization: Northwest Florida State College Proposal Title: Nursing Program Expansion

Amount of Triumph Funds Requested: \$21,787,560 (no change from original application) **Total Estimated Project Cost:** \$43,642,820 (no change from original application) **Updated Total Certification Completer Count:** 4,000 (no change)

Virtual & Augmented Reality Provider

Northwest Florida State College's emphasis on innovative, simulation-based teaching strategies is an important component of its Triumph Gulf Coast Nursing Program Expansion Grant. This element of the grant seeks to advance nursing instruction through virtual and augmented reality tools which support immersive, simulation-based teaching strategies. These approaches help to ensure nursing program enrollment growth without overwhelming local healthcare facilities with clinical requirements. Research supports the use of simulation technology to further curriculum innovations, deepen student learning, and better prepare graduates for professional nursing occupations.

The College's Nursing Expansion Grant application requested \$2.29 million to provide customized virtual/augmented reality nursing simulations to supplement required clinical experiences. The College continues to research available partners and vendors, and our research leads us to request an extended due diligence period to identify the vendor that offers the most authentic fit for nursing education while maximizing Triumph's investment in cutting-edge technology. Specifically, the College requests 1) a six-month period at the start of the grant to identify and select the best vendor at the lowest cost to meet the grant's needs and 2) a budget reallocation of the \$2.29 million in personnel expenses for virtual/augmented reality to equipment/supplies for a third-party vendor to build, design, and implement simulated technology.

The College's original application stated the project's virtual reality software would be made available to other educational institutions throughout the Triumph region. To address this expectation, the College will ask prospective vendors to provide information about discounts, like terms, and/or cooperative agreements (piggybacking contracts) for Triumph region education partners, which the College will consider when selecting a vendor. Any cost savings achieved from the selection of a virtual/augmented reality vendor will be realized solely by Triumph Gulf Coast, not the College, ensuring Triumph Gulf Coast remains the junior partner on the grant agreement.

Exhibit A Project 270, Northwest Florida State College Nursing Program Expansion Budget

Budget						
Estimated construction start date if applicable	1-Jan-23					
Estimated education component start date if appli	15-Aug-24					
	Design,					
	Engineering &	Renovation,				
	Specifications	Construction,				
	(Work starting	Equipment,				
	01/2021 and	Supplies &			Professional	
	ongoing)	Furniture	Personnel	Recruitment	Development	Total
Please change year # to actual year	ongoing/	runntare	rensonmen	Recruitment	Development	Total
Project Total						
Calendar Year 2020-2022	2,000,000.00	-	-	-	-	2,000,000.00
Calendar Year 2023	_,,	14,921,924.00	382,584.00	125,000.00	30,000.00	15,459,508.00
Calendar Year 2024	-	9,961,560.00	927,579.00	125,000.00	30,000.00	11,044,139.00
Calendar Year 2025		755,935.00	1,215,881.00	125,000.00	30,000.00	2,126,816.00
Calendar Year 2026		468,109.00	1,309,963.00	75,000.00	30,000.00	1,883,072.00
Calendar Year 2027		100,000.00	1,341,632.00	25,000.00	30,000.00	1,496,632.00
Calendar Year 2028		100,000.00	1,373,554.00	25,000.00	30,000.00	1,528,554.00
Calendar Year 2029		100,000.00	1,404,429.00	25,000.00	30,000.00	1,559,429.00
Calendar Year 2030		100,000.00	1,435,938.00	25,000.00	30,000.00	1,590,938.00
Calendar Year 2031		100,000.00	1,467,989.00	25,000.00	30,000.00	1,622,989.00
Calendar Year 2032		100,000.00	1,496,057.00	25,000.00	30,000.00	1,651,057.00
Calendar Year 2032	-	100,000.00	1,524,686.00	25,000.00	30,000.00	1,679,686.00
Project Total	2,000,000.00	26,807,528.00	13,880,292.00	625,000.00	330,000.00	43,642,820.00
	2,000,000.00	20,807,528.00	13,880,292.00	025,000.00	330,000.00	43,042,820.00
T-i						
Triumph Calendar Year 2020-2022						
	-	-	-	-	-	-
Calendar Year 2023	-	7,521,924.00	382,584.00	125,000.00	30,000.00	8,059,508.00
Calendar Year 2024	-	5,461,560.00	927,579.00	67,640.00		6,456,779.00
Calendar Year 2025	-	755,935.00	934,081.00	-	-	1,690,016.00
Calendar Year 2026	-	468,109.00	646,513.00	-	-	1,114,622.00
Calendar Year 2027	-	100,000.00	477,182.00	-	-	577,182.00
Calendar Year 2028	-	100,000.00	471,354.00	-	-	571,354.00
Calendar Year 2029	-	100,000.00	502,229.00	-	-	602,229.00
Calendar Year 2030	-	100,000.00	533,738.00	-	-	633,738.00
Calendar Year 2031	-	100,000.00	565,789.00	-	-	665,789.00
Calendar Year 2032	-	100,000.00	593,857.00	-	-	693,857.00
Calendar Year 2033	-	100,000.00	622,486.00	-	-	722,486.00
Triumph Total	-	14,907,528.00	6,657,392.00	192,640.00	30,000.00	21,787,560.00
Grantee - NWFSC						
Calendar Year 2020-2022	2,000,000.00	-	-	-		2,000,000.00
Calendar Year 2023	-	7,400,000.00	-	-	-	7,400,000.00
Calendar Year 2024	-	4,500,000.00	-	57,360.00	30,000.00	4,587,360.00
Calendar Year 2025	-	-	281,800.00	125,000.00	30,000.00	436,800.00
Calendar Year 2026	-	-	663,450.00	75,000.00	30,000.00	768,450.00
Calendar Year 2027	-	-	864,450.00	25,000.00	30,000.00	919,450.00
Calendar Year 2028	-	-	902,200.00	25,000.00	30,000.00	957,200.00
Calendar Year 2029	-	-	902,200.00	25,000.00	30,000.00	957,200.00
Calendar Year 2030	-	-	902,200.00	25,000.00	30,000.00	957,200.00
Calendar Year 2031	-	-	902,200.00	25,000.00	30,000.00	957,200.00
Calendar Year 2032	-	-	902,200.00	25,000.00	30,000.00	957,200.00
Calendar Year 2032 Calendar Year 2033	-	-	902,200.00 902,200.00	25,000.00 25,000.00	30,000.00 30,000.00	957,200.00 957,200.00

Source of funds: \$2M PECO funds; \$6.5M PECO funds; \$4.5M PECO funds; \$425M PECO funds; \$78,450 in tuition \$436,800 in tuition \$919,450 in tuition \$957,200 in tuition