



October 30, 2023

RE: Proposal #312 – FSU InSPIRE

Dear Triumph Staff and Members of the Board,

We are committed to ensuring the success of the InSPIRE project. As such, we respectfully request that our application be updated with the attached budget table and narrative and Appendix G. These updates reflect updated budget expense categories. The total amount of funding requested from Triumph Gulf Coast is \$98,453,615.

Respectfully,

A handwritten signature in black ink that reads "Russell D. Lentz".

Digitally signed by Russell
D. Lentz for Stacey
Patterson, VPR
Date: 2023.10.30 14:53:52
-04'00'

Stacey S. Patterson, PhD
Vice President for Research

Attachments: Project #312 Amended Proposed Budget, Budget Narrative, & Appendix G.



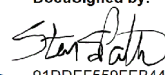
THE FLORIDA STATE UNIVERSITY

Office of the Vice President for Research
3012 Westcott North
Tallahassee, Florida 32306-1330
Telephone: (850) 644-9694, FAX: (850) 645-0108

DELEGATION OF AUTHORITY

TO: Unit Record and Administration

FROM: Stacey Patterson, Vice President for Research

DocuSigned by:

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DATE: October 15, 2022

SUBJECT: Delegation of Authority

Effective October 15, 2022, Russell Lentz, Associate Director of Sponsored Research Administration, is authorized to negotiate, enter into, and execute in my name and for the Board of Trustees of the Florida State University all contracts, grants and other documents necessary and appropriate to the activities described in Section 1004.22(3), Florida Statutes.

This authority shall be exercised in accordance with all applicable laws, rules and regulations of the United States and the State of Florida. I reserve the authority to review, amend, modify, or annul any action taken pursuant hereto, which I deem to be in the best interest of the Florida State University, and to amend, modify, or withdraw the authority described above.

SP/jg

cc: Russ Lentz
Office of General Counsel

Proposed budget

Please provide a Project/Program Budget. Include all applicable costs and other funding sources available to support the proposal.

A. Project Costs	
Equipment and Equipment Maintenance	\$ 196,728,940
Supplies	\$ 33,010,859
Personnel	\$ 128,627,140
Lease/Rental Fees	\$ 33,586,851
Contracted Services and Utilities	\$ 6,870,782
Total Project Cost	\$ 398,824,571
B. Other Project Funding Sources	
FSU	\$ 65,296,956
Private and Public C &G	\$ 235,074,000
Total Other Funding	\$ 300,370,956
Total Amount Requested	\$98,453,615

Note: The total amount requested must equal the difference between the costs in 5A. and the other project funding sources in 5.B.

Budget narrative

Provide a detailed budget narrative, including the timing and steps necessary to obtain the funding and any other pertinent budget-related information.

InSPIRE's budget includes five primary expense types: facilities lease, equipment and equipment maintenance, personnel, contracted services and utilities, and materials and supplies. These will support program activities for Institute Administration, STEM Workforce Education and Training, Advanced Aerospace Materials & Advanced Manufacturing, and Aerospace - High Speed Aerodynamics & Hypersonics.

The facilities lease is for the long-term access to the buildings in which InSPIRE's specialized equipment will be installed and operated. The buildings and land will be owned by and serve public interests during and after the proposed project.

The institute as proposed is complex and consists of specialized equipment, some of which will be unique in the US. However, FSU and its partners have significant experience overseeing the construction and operations of similar facilities. Cost estimates are based on these experiences, adjusted for today's marketplace, listed prices, and recent purchase and installation examples by FSU or peer institutions. Core facilities will be constructed in the first five years of the Institute and their capabilities extended in later years as necessary to serve partner and sponsor needs.

Personnel costs include staff required to manage InSPIRE, operate equipment, and deliver on

research, education, and workforce and educator training programming. This includes permanent staff for administration and support, research and operational engineers, engineering faculty, undergraduate and graduate researchers, and educational outreach specialists. Estimated salaries of these core permanent staff are based on a combination of national and regional baselines, depending on education, experience, and expertise necessary for the position. Additional personnel will support project-specific needs in contract and term positions. These include facilities integration, equipment installation and support, and other positions necessary to meet sponsor objectives.

Contracted services and utilities include the expense of operating the facility related to preparation for and providing useful facility function to sponsors. These include electrical power for operating the areotest facility and general support in the form of janitorial services. The power costs will be used in establishing use fees to contract sponsors.

Materials and supplies include laboratory consumables and educational outreach supplies. Estimates are based on existing research center operations at FSU and educational outreach programs managed by LSI.

Florida State University has committed \$65 million across the first ten years of the Institute, including new faculty lines to support the new science and engineering students at FSU Panama City, whose programs will be enabled by InSPIRE. Florida State University coupled with regional economic development groups will ensure that InSPIRE is a top priority related to both state and federal legislative budget requests as well as cooperative agreements with federal and industry specific partners for both in-kind and monetary support. Once InSPIRE reaches its steady state of operations, the primary breadth of funding will be derived from federal, state, and industry contracts and grants related to applied research, technology demonstrations, and workforce and educator training. The timing of expenditures is listed in the budget shown in **Appendix G**.

Appendix G: Timing of Expenditures

Project 312, InSPIRE						
Budget	398,824,571					
Estimated construction start date if applicable	8/1/2024					
Estimated education component start date if applicable	1/2/2025					
	Lease Rental Fees	Equipment & Equipment Maintenance	Supplies	Personnel	Contracted Services and Utilities	Total
Project Total						
Calendar Year 2024 (YR 1)	-	-	-	1,895,000	-	1,895,000
Calendar Year 2025 (YR 2)	2,929,798	15,925,000	2,000,000	7,036,589	150,000	28,041,387
Calendar Year 2026 (YR 3)	3,017,692	16,012,000	3,000,000	9,518,135	405,000	31,952,827
Calendar Year 2027 (YR 4)	3,108,223	29,730,450	3,150,000	11,573,045	710,250	48,271,967
Calendar Year 2028 (YR 5)	3,201,469	29,421,364	3,244,500	13,213,185	731,558	49,812,076
Calendar Year 2029 (YR 6)	3,297,513	17,062,754	3,341,835	13,040,071	753,504	37,495,678
Calendar Year 2030 (YR 7)	3,396,439	15,579,637	3,442,090	13,669,644	776,109	36,863,919
Calendar Year 2031 (YR 8)	3,498,332	17,597,026	3,545,353	14,058,104	799,393	39,498,207
Calendar Year 2032 (YR 9)	3,603,282	20,114,937	3,651,713	14,458,218	823,374	42,651,524
Calendar Year 2033 (YR10)	3,711,380	18,133,385	3,761,265	14,870,335	848,076	41,324,441
Calendar Year 2034 (YR 11)	3,822,722	17,152,387	3,874,103	15,294,815	873,518	41,017,545
Calendar Year 2035 (YR 12)	-	-	-	-	-	-
Project Total	33,586,851	196,728,940	33,010,859	128,627,140	6,870,782	398,824,571
Triumph						
Calendar Year 2024 (YR 1)	-	-	-	750,000	-	750,000
Calendar Year 2025 (YR 2)	-	15,425,000	747,568	2,925,000	-	19,097,568
Calendar Year 2026 (YR 3)	-	15,497,000	1,500,000	3,635,385	-	20,632,385
Calendar Year 2027 (YR 4)	-	23,700,000	-	-	-	23,700,000
Calendar Year 2028 (YR 5)	-	16,337,500	-	-	-	16,337,500
Calendar Year 2029 (YR 6)	-	10,000,000	3,341,835	4,594,328	-	17,936,163
Calendar Year 2030 (YR 7)	-	-	-	-	-	-
Calendar Year 2031 (YR 8)	-	-	-	-	-	-
Calendar Year 2032 (YR 9)	-	-	-	-	-	-
Calendar Year 2033 (YR10)	-	-	-	-	-	-
Calendar Year 2034 (YR 11)	-	-	-	-	-	-
Calendar Year 2035 (YR 12)	-	-	-	-	-	-
Triumph Total	-	80,959,500	5,589,403	11,904,713	-	98,453,615
Grantee						
Calendar Year 2024 (YR 1)	-	-	-	1,145,000	-	1,145,000
Calendar Year 2025 (YR 2)	2,929,798	500,000	-	1,867,000	150,000	5,446,798
Calendar Year 2026 (YR 3)	3,017,692	515,000	-	1,766,610	405,000	5,704,302
Calendar Year 2027 (YR 4)	3,108,223	5,000,000	-	1,148,297	-	9,256,520
Calendar Year 2028 (YR 5)	3,201,469	3,000,000	-	2,320,499	-	8,521,969
Calendar Year 2029 (YR 6)	3,297,513	2,000,000	-	1,705,780	-	7,003,293
Calendar Year 2030 (YR 7)	3,396,439	500,000	-	1,747,924	-	5,644,362
Calendar Year 2031 (YR 8)	3,498,332	500,000	-	1,791,332	-	5,789,664
Calendar Year 2032 (YR 9)	3,603,282	-	-	1,836,042	-	5,439,324
Calendar Year 2033 (YR10)	3,711,380	-	-	1,882,094	-	5,593,475
Calendar Year 2034 (YR 11)	3,822,722	-	-	1,929,527	-	5,752,249
Calendar Year 2035 (YR 12)	-	-	-	-	-	-
Grantee Total	33,586,851	12,015,000	-	19,140,105	555,000	65,296,956
Match Source 1						
Calendar Year 2024 (YR 1)	-	-	-	-	-	-
Calendar Year 2025 (YR 2)	-	-	1,252,432	2,244,589	-	3,497,022
Calendar Year 2026 (YR 3)	-	-	1,500,000	4,116,140	-	5,616,140
Calendar Year 2027 (YR 4)	-	1,030,450	3,150,000	10,424,748	710,250	15,315,448
Calendar Year 2028 (YR 5)	-	10,083,864	3,244,500	10,892,686	731,558	24,952,607
Calendar Year 2029 (YR 6)	-	5,062,754	-	6,739,964	753,504	12,556,222
Calendar Year 2030 (YR 7)	-	15,079,637	3,442,090	11,921,720	776,109	31,219,557
Calendar Year 2031 (YR 8)	-	17,097,026	3,545,353	12,266,772	799,393	33,708,544
Calendar Year 2032 (YR 9)	-	20,114,937	3,651,713	12,622,175	823,374	37,212,200
Calendar Year 2033 (YR10)	-	18,133,385	3,761,265	12,988,241	848,076	35,730,966
Calendar Year 2034 (YR 11)	-	17,152,387	3,874,103	13,365,288	873,518	35,265,295
Calendar Year 2035 (YR 12)	-	-	-	-	-	-
Match Source 1 Total	-	103,754,440	27,421,456	97,582,323	6,315,782	235,074,000