

August 4, 2025

Triumph Gulf Coast Board of Directors  
c/o Triumph Gulf Coast, Inc.  
P.O. Box 12007  
Tallahassee, FL 32317

Dear Members of the Board,

I am writing to formally submit the enclosed addendum documents for your review and consideration. These materials provide additional information relevant to our previously submitted application/proposal, and are intended to clarify, expand upon, or update specific components that may assist in the evaluation process.

Please find the following addendum materials attached:

- Budget projections for 2026-2033
- Personnel positions funded by Triumph and match
- Narrative delineation of teacher preparation pathways
- Clarification on mixed reality solutions

In response to the audit finding regarding insufficient funds and the overdraft charge incurred by Tallahassee State College in 2024, the College acknowledges that a scheduled loan payment was initiated prior to verifying that all expected deposits had been received and recorded in the bank account. This action was inconsistent with established financial procedures, which require confirmation of account balances before processing outgoing payments. To prevent recurrence, the College has reviewed internal protocols and reinforced compliance through staff training and system-based safeguards designed to ensure all future disbursements align with documented fund verification practices.

We appreciate your continued commitment to promoting economic recovery and diversification across Northwest Florida. If any further information or clarification is required, please do not hesitate to reach out.

Sincerely,



Shelly Bell  
Vice President of Workforce Development  
Tallahassee State College

## **Teacher Preparation Program – Traditional Pathway:**

Below is additional information to clarify the proposed teacher preparation program tracks. TSC will offer traditional Bachelor of Science degrees in Elementary Education and Exceptional Education. In addition, TSC will introduce an alternative certification program specifically designed to support career changers in transitioning into teaching roles.

Instruction for TSC's Bachelor of Science in Elementary Education and Bachelor of Science in Exceptional Education offers a hybrid approach with classroom-based and online learning. The curriculum provides coursework and field experience aligned with Standard 2: Quality of Content Knowledge and Teaching Methods and Standard 3: Quality of Clinical Placement, Feedback, and Candidate Performance, which ensures that students' mastery of the Uniform Core Curricula (UCC) effectively prepares them for all portions of the Florida Teacher Certification Examination (FTCE). TSC's program is designed as a holistic approach to teacher education by integrating professional soft skills with content knowledge and field experience to position graduates to be competitive in the job market effectively.

The education programs' curriculum involves interactive lectures, practical teaching experiences, and technology integration. Interactive lectures engage students with active discussions, collaborative projects, and case studies, fostering a deeper understanding of educational theories and practices. Practical teaching experiences, such as student teaching and classroom observations, allow students to apply their knowledge in real-world settings, gaining valuable hands-on experience.

Training components will include the integration of AI, AR, and VR technology into instructional practices. AI-powered learning platforms will personalize learning by analyzing individual progress and providing tailored content and feedback. These platforms can adapt to the teacher's learning pace, ensuring mastery of each concept before moving on. VR simulations will offer realistic classroom management and instructional strategies practice, allowing teachers to experience and respond to various classroom scenarios in a controlled, immersive environment. This hands-on practice can help teachers build confidence and refine their skills without the pressure of a real classroom. AR workshops can enhance student engagement by demonstrating how to create interactive lessons that overlay digital information onto the physical world. Teachers can learn to use AR to bring abstract concepts to life, making lessons more engaging and easier for students to understand. Training to effectively integrate AI, AR, and VR into teaching practices will allow future educators to enhance learning outcomes and improve student engagement by leveraging these advanced technologies. This comprehensive approach ensures that future educators have the skills, knowledge, and confidence to excel in their teaching careers.

## **Teacher Preparation Program – Career Changer Pathway:**

TSC also seeks to recruit career changers who hold a minimum bachelor's degree through a fast-track teacher preparation program. The program would be designed to quickly transition individuals with a degree into certified teaching roles, while incorporating AI, AR, and VR technology along with foundational pedagogy.

Training components will include the integration of AI, AR, and VR technology into instructional practices. AI-powered learning platforms will personalize learning by analyzing individual progress and providing tailored content and feedback. These platforms can adapt to the teacher's learning pace, ensuring mastery of each concept before moving on. VR simulations will offer realistic classroom management and instructional strategies practice, allowing teachers to experience and respond to various classroom scenarios in a controlled, immersive environment. This hands-on practice can help teachers build confidence and refine their skills without the pressure of a real classroom. AR workshops can enhance student engagement by demonstrating how to create interactive lessons that overlay digital information onto the physical world. Teachers can learn to use AR to bring abstract concepts to life, making lessons more engaging and easier for students to understand. Training to effectively integrate AI, AR, and VR into teaching practices will allow future educators to enhance learning outcomes and improve student engagement by leveraging these advanced technologies.

Additionally, support and resources are crucial for the successful transition of career changers. TSC will integrate opportunities such as online courses and webinars on platforms like Coursera and Udemy, focusing on how classroom instruction and student learning can be enhanced through AI, AR, and VR tools. These courses will cover practical applications, case studies, and the latest advancements in educational technology. The career changer pathway does not involve a formal internship component; as a result, hands-on practice through micro-teaching sessions and simulation-based training will allow teachers to practice and refine their skills in a risk-free environment. These sessions will provide opportunities for feedback and improvement, ensuring that teachers are well-prepared to implement these technologies effectively in their classrooms.

### **Certification Options:**

Students who participate in the Bachelor of Arts (B.A.) in Elementary Education will earn their B.A. Degree and sit for subject area certification in Elementary Education (K-6) with endorsements in Reading (K-12) and English for Speakers of Other Languages (ESOL, K-12) and the Florida Teacher Certification Examinations which includes the Professional Education Exam and the General Knowledge Test. For individuals who did not complete a bachelor's or master's degree teacher preparation program and came through TSC's career changer program, they are required to pass the same state exams as traditional route educators.

In addition to the required state certification, TSC will provide training for teachers through both the traditional and career changer pathway with state approved Career and Professional Education (CAPE) Digital Tool Certifications. Integrating CAPE Digital Tools into elementary education can significantly enhance both teaching and learning experiences, setting students up for success in a technology-driven world. Introducing students to digital tools at an early age helps them develop essential digital skills that are increasingly important in today's digital world.

In review of the ASCENT model with Gulf District Schools and the current implementation of Digital Tools in Wakulla District Schools, TSC would look to provide training and certification testing for the following:

- TOSA® Google Slides Certified User
- TOSA® Word Certified User

- TOSA® Adobe Illustrator Certified User
- TOSA® Google Sheets Certified User
- TOSA® Google Docs Certified
- ICT – Multimedia Essentials
- ICT – Introduction to Artificial Intelligence
- ICT – Cybersecurity Essentials
- ICT – Gaming Essentials
- ICT – Fundamentals

TSC aims for all teacher participants, regardless of their pathway, to achieve at least five digital tool certifications. Throughout the grant period, TSC recognizes that the Florida Department of Education will update the CAPE Digital Tool list by adding or removing tools. Consequently, training may include new digital tools and exclude others as these changes occur.

### **Potential Partnerships for Mixed Reality Solutions for Both Teacher Preparation and Healthcare Training Programs:**

TSC has spoken with the University of West Florida and Dr. John Pecore about a project they are working on, in conjunction with other universities, to provide virtual and mixed-reality simulations to support teacher preparation—particularly in classroom management, instructional practice, and preparing teachers to navigate varied teaching contexts.

University of West Florida is using the ENGAGE platform (<https://engagevr.io>) to assist with their teacher preparation program. After conversations with ENGAGE, TSC would use the platform for both education and healthcare programming. ENGAGE offers a powerful and immersive virtual reality (VR) and extended reality (XR) environment that can significantly enhance both teacher preparation and healthcare occupational training. What makes ENGAGE unique is its integration of spatial computing, generative AI, and multi-device accessibility, allowing learners and educators to interact in realistic, 3D environments from anywhere using VR headsets, tablets, phones, or computers.

For teacher preparation, ENGAGE enables future educators to practice classroom management, instructional delivery, and student engagement strategies in simulated environments. The platform supports curriculum-aligned content creation, AI-powered avatars for role-playing, and collaborative tools like whiteboards and document sharing. These features allow pre-service teachers to rehearse real-world scenarios, receive feedback, and build confidence in a safe, controlled setting. Research cited by ENGAGE shows that VR can improve knowledge retention by up to 75% and significantly reduce failure rates in academic settings.

In healthcare training, ENGAGE supports lifelike clinical simulations where students can practice procedures, patient communication, and emergency response without risk. The platform allows for the creation of digital twins of real-world medical environments and supports multi-user sessions for team-based training. AI integration enables dynamic patient interactions and scenario customization, which are critical for developing clinical judgment and soft skills.

ENGAGE's unique combination of immersive technology, AI tools, and collaborative features makes it a transformative solution for experiential learning in both education and healthcare.

Additionally, TSC would look to utilize the robust virtual reality/augmented reality healthcare solution built by Xennial for Northwest Florida State College (NWFSC). Xennial's healthcare solution for NWFSC provides simulations for bed mechanics, medical administration, vitals, IV therapy and head to toe nursing skills. The licensing for TSC would be free, however, TSC would be responsible for fees associated with management of users and integration into the college's LMS.

TSC would like to leverage the relationship with Xennial to create a virtual reality/augmented reality solution for teacher preparation focused on de-escalation for teacher/student and teacher/parent interactions. Development would focus on the following scenarios:

**A. De-Escalation – Students**

- Scenario 1: Student Yelling or Refusing to Follow Directions
- Scenario 2: Student Throwing Objects or Acting Aggressively
- Scenario 3: Student Using Hurtful Language
- Scenario 4: Student Refusing to Leave a Space or Transition

**B. De-Escalation – Parents**

- Scenario 1: Parent Raising Their Voice or Speaking Aggressively
- Scenario 2: Parent Accusing the Teacher of Mistreatment or Bias
- Scenario 3: Parent Demanding Immediate Action or Change
- Scenario 4: Parent Interrupting or Not Allowing the Teacher to Speak
- Scenario 5: Parent Threatening to Escalate to Administration or Legal Action

**Triumph Facility Usage Investment:**

The Wakulla Workforce Development (WWD) training facility will be primarily funded through a complimentary grant request through the EDA Disaster Supplemental 2025 Grant and is envisioned as a vital hub for workforce training in the region. In addition to its educational mission, the facility will serve as a hurricane-rated Category 3 storm shelter for the US Route 98 corridor, enhancing community resilience. The 50,000-square-foot facility will dedicate approximately 25,000 square feet to healthcare and teacher preparation programming—two critical workforce areas. The Triumph grant request of \$4 million represents just 20% of the total construction cost, serving as a strategic investment to leverage federal funding and accelerate project delivery. Triumph's contribution will be used only for the second floor where the workforce healthcare and teacher training programs will be held.

**Updated projects for the grant period 2026-2032:**  
**Enrollment Projections**

Health Education Programs	Enrollment Projections								
Program	2026	2027	2028	2029	2030	2031	2032	2033	Totals
Phlebotomy	30	30	30	30	30	30	30	30	300
Practical Nursing (LPN)			24	24	24	24	24	24	192
Nursing Bridge Program (RN)				24	24	24	24	24	168
Medical Assisting	20	20	20	20	20	20	20	20	200
<b>TOTALS</b>	<b>50</b>	<b>50</b>	<b>74</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>860</b>

Teacher Preparation Programs	Enrollment Projections								
Program	2026	2027	2028	2029	2030	2031	2032	2033	Totals
Elementary Ed Bachelors		10	10	15	15	15	15	15	125
ESE Bachelors		8	8	10	10	10	10	10	86
Career Changer/College Graduate CWE	10	10	10	10	10	10	10	10	100
<b>TOTALS</b>	<b>10</b>	<b>28</b>	<b>28</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>311</b>

## Certification Projections: Healthcare Programs

Health Education Programs	Certification Projections (based on 90% passage rate)								
Program & Certification(s)	2026	2027	2028	2029	2030	2031	2032	2033	Totals
Phlebotomy <i>*Certified Phlebotomy Technician</i>	27	27	27	27	27	27	27	27	216
Practical Nursing <i>*National Licensed Practical Nurse (NCLEX-PN)</i> <i>*Electronic Health Record Specialist</i>			43	43	43	43	43	43	258
Nursing Bridge <i>*National Licensed Registered Nurse (NCLEX-RN)</i> <i>*Electronic Health Record Specialist</i>				43	43	43	43	43	215
Medical Assisting <i>*Certified Clinical Medical Assistant</i> <i>*Certified Phlebotomy Technician</i> <i>*Certified EKG Technician</i> <i>*Electronic Health Record Specialist</i>	72	72	72	72	72	72	72	72	576
<i>*Intravenous Certification for Licensed Practical Nurses (LPN)</i>			20	20	20	20	20	20	120
TOTALS	99	99	162	205	205	205	205	205	1385

## Certification Projections: Teacher Preparation Programs

Teacher Preparation Programs	Certification Projections (based on 90% passage rate)								
Program & Certification(s)	2026	2027	2028	2029	2030	2031	2032	2033	Totals
Florida Teacher Certification Examinations (FTCE) – Professional Education Test	9	25	25	32	32	32	32	32	219
Subject Area Exam	9	25	25	32	32	32	32	32	219
Digital Tool Certifications (Expectation of 5 per participant) <i>*TOSA® Google Slides Certified User</i> <i>*TOSA® Word Certified User</i> <i>*TOSA® Adobe Illustrator Certified User</i> <i>*TOSA® Google Sheets Certified User</i> <i>*TOSA® Google Docs Certified</i> <i>*ICT – Multimedia Essentials</i> <i>*ICT – Introduction to Artificial Intelligence</i> <i>*ICT – Cybersecurity Essentials</i> <i>*ICT – Gaming Essentials</i> <i>*ICT – Fundamentals</i>	45	126	126	315	315	315	315	315	1872
TOTALS	63	176	176	379	379	379	379	379	2310



	Personnel	Construction	Equipment & Furnishings	Educational Materials & Supplies*	Software	Total
Please change year # to actual year						
<b>Project Total</b>						
Calendar Year 2026	358,154.31	16,000,000.00	1,833,959.70	83,847.00	150,000.00	18,425,961.01
Calendar Year 2027	452,504.91	4,000,000.00	1,500.00	110,782.00	55,000.00	4,619,786.91
Calendar Year 2028	470,603.61	-	-	127,342.00	55,000.00	652,945.61
Calendar Year 2029	489,428.58	-	149,000.00	131,542.00	55,000.00	824,970.58
Calendar Year 2030	509,005.62	-	17,999.70	131,542.00	55,000.00	713,547.32
Calendar Year 2031	529,364.40	-	1,800.00	134,542.00	55,000.00	720,706.40
Calendar Year 2032	550,537.17	-	-	134,542.00	55,000.00	740,079.17
Calendar Year 2033	572,560.05	-	149,000.00	134,542.00	55,000.00	911,102.05
<b>Project Total</b>	<b>3,932,158.65</b>	<b>20,000,000.00</b>	<b>2,153,259.40</b>	<b>988,681.00</b>	<b>535,000.00</b>	<b>27,609,099.05</b>

Grantee						
Calendar Year 2026	-	-	-	-	-	-
Calendar Year 2027	-	-	1,500.00	-	-	1,500.00
Calendar Year 2028	45,346.08	-	-	-	-	45,346.08
Calendar Year 2029	47,159.82	-	49,000.00	65,771.00	27,500.00	189,430.82
Calendar Year 2030	117,613.17	-	-	65,771.00	27,500.00	210,884.17
Calendar Year 2031	122,316.51	-	1,800.00	67,271.00	27,500.00	218,887.51
Calendar Year 2032	127,208.19	-	-	134,542.00	27,500.00	289,250.19
Calendar Year 2033	132,297.24	-	49,000.00	134,542.00	27,500.00	343,339.24
<b>Grantee Total</b>	<b>591,941.01</b>	<b>-</b>	<b>101,300.00</b>	<b>467,897.00</b>	<b>137,500.00</b>	<b>1,298,638.01</b>

	Match Source 1	Match Source 2	Match Source Total
Match Source 1	0.000000	0.000000	0.000000
Match Source 2	0.000000	0.000000	0.000000
<b>Match Source 1 Total</b>	0.000000	0.000000	0.000000
<b>Match Source 2 Total</b>	0.000000	0.000000	0.000000

\* Education Materials & Supplies category also includes: certification fees, professional development, curriculum and recruitment

YEAR	POSITION	SALARY (4% ANNUAL INCREASE)
2026	Program Specialist	41,496.00
	Custodian	32,500.00
	Technology/IT Specialist	45,000.00
	Sim Lab Coordinator	45,436.00
	Masters Level Health Ed, Instructor	59,649.00
	Masters Level Techer Prep, Instructor	53,558.00
		<b>277,639.00</b>
2027	Program Specialist	43,156.00
	Custodian	33,800.00
	Technology/IT Specialist	46,800.00
	Sim Lab Coordinator	47,253.00
	Masters Level Health Ed, Instructor	62,035.00
	Masters Level Health Ed, Instructor	62,035.00
	Masters Level Techer Prep, Instructor	55,700.00
		<b>350,779.00</b>
2028	Program Specialist	44,882.00
	Custodian	35,152.00
	Technology/IT Specialist	48,672.00
	Sim Lab Coordinator	49,143.00
	Masters Level Health Ed, Instructor	64,516.00
	Masters Level Health Ed, Instructor	64,516.00
	Masters Level Techer Prep, Instructor	57,928.00
		<b>364,809.00</b>
2029	Program Specialist	46,677.00
	Custodian	36,558.00
	Technology/IT Specialist	50,619.00
	Sim Lab Coordinator	51,109.00
	Masters Level Health Ed, Instructor	67,097.00
	Masters Level Health Ed, Instructor	67,097.00
	Masters Level Techer Prep, Instructor	60,245.00
		<b>379,402.00</b>
2030	Program Specialist	48,544.00
	Custodian	38,020.00
	Technology/IT Specialist	52,644.00
	Sim Lab Coordinator	53,153.00
	Masters Level Health Ed, Instructor	69,781.00
	Masters Level Health Ed, Instructor	69,781.00
	Masters Level Techer Prep, Instructor	62,655.00
		<b>394,578.00</b>

<b>2031</b>	Program Specialist	50,486.00
	Custodian	39,540.00
	Technology/IT Specialist	54,750.00
	Sim Lab Coordinator	55,279.00
	Masters Level Health Ed, Instructor	72,572.00
	Masters Level Health Ed, Instructor	72,572.00
	Masters Level Techer Prep, Instructor	65,161.00
		<b>410,360.00</b>
<b>2032</b>	Program Specialist	52,505.00
	Custodian	41,121.00
	Technology/IT Specialist	56,940.00
	Sim Lab Coordinator	57,490.00
	Masters Level Health Ed, Instructor	75,475.00
	Masters Level Health Ed, Instructor	75,475.00
	Masters Level Techer Prep, Instructor	67,767.00
		<b>426,773.00</b>
<b>2033</b>	Program Specialist	54,605.00
	Custodian	42,766.00
	Technology/IT Specialist	59,218.00
	Sim Lab Coordinator	59,790.00
	Masters Level Health Ed, Instructor	78,494.00
	Masters Level Health Ed, Instructor	78,494.00
	Masters Level Techer Prep, Instructor	70,478.00
		<b>443,845.00</b>
<b>TOTALS</b>		<b>3,048,185.00</b>

BENEFITS @ 29.4%	PROJECT TOTALS	Triumph	TSC
12,033.84	53,529.84	53,529.84	
9,425.00	41,925.00	41,925.00	
13,050.00	58,050.00	58,050.00	
13,176.44	58,612.44	58,612.44	
17,298.21	76,947.21	76,947.21	
15,531.82	69,089.82	69,089.82	
<b>80,515.31</b>	<b>358,154.31</b>	<b>358,154.31</b>	
12,515.24	55,671.24	55,671.24	
9,802.00	43,602.00	43,602.00	
13,572.00	60,372.00	60,372.00	
13,703.37	60,956.37	60,956.37	
17,990.15	80,025.15	80,025.15	
17,990.15	80,025.15	80,025.15	
16,153.00	71,853.00	71,853.00	
<b>101,725.91</b>	<b>452,504.91</b>	<b>452,504.91</b>	
13,015.78	57,897.78	57,897.78	
10,194.08	45,346.08		\$ 45,346.08
14,114.88	62,786.88	62,786.88	
14,251.47	63,394.47	63,394.47	
18,709.64	83,225.64	83,225.64	
18,709.64	83,225.64	83,225.64	
16,799.12	74,727.12	74,727.12	
<b>105,794.61</b>	<b>470,603.61</b>	<b>425,257.53</b>	<b>\$ 45,346.08</b>
13,536.33	60,213.33	60,213.33	
10,601.82	47,159.82		\$ 47,159.82
14,679.51	65,298.51	65,298.51	
14,821.61	65,930.61	65,930.61	
19,458.13	86,555.13	86,555.13	
19,458.13	86,555.13	86,555.13	
17,471.05	77,716.05	77,716.05	
<b>110,026.58</b>	<b>489,428.58</b>	<b>442,268.76</b>	<b>\$ 47,159.82</b>
14,077.76	62,621.76	62,621.76	
11,025.80	49,045.80		\$ 49,045.80
15,266.76	67,910.76	67,910.76	
15,414.37	68,567.37		\$ 68,567.37
20,236.49	90,017.49	90,017.49	
20,236.49	90,017.49	90,017.49	
18,169.95	80,824.95	80,824.95	
<b>114,427.62</b>	<b>509,005.62</b>	<b>391,392.45</b>	<b>\$ 117,613.17</b>

14,640.94	65,126.94	65,126.94		
11,466.60	51,006.60		\$	51,006.60
15,877.50	70,627.50	70,627.50		
16,030.91	71,309.91		\$	71,309.91
21,045.88	93,617.88	93,617.88		
21,045.88	93,617.88	93,617.88		
18,896.69	84,057.69	84,057.69		
<b>119,004.40</b>	<b>529,364.40</b>	<b>407,047.89</b>	<b>\$</b>	<b>122,316.51</b>

15,226.45	67,731.45	67,731.45		
11,925.09	53,046.09		\$	53,046.09
16,512.60	73,452.60	73,452.60		
16,672.10	74,162.10		\$	74,162.10
21,887.75	97,362.75	97,362.75		
21,887.75	97,362.75	97,362.75		
19,652.43	87,419.43	87,419.43		
<b>123,764.17</b>	<b>550,537.17</b>	<b>423,328.98</b>	<b>\$</b>	<b>127,208.19</b>

15,835.45	70,440.45	70,440.45		
12,402.14	55,168.14		\$	55,168.14
17,173.22	76,391.22	76,391.22		
17,339.10	77,129.10		\$	77,129.10
22,763.26	101,257.26	101,257.26		
22,763.26	101,257.26	101,257.26		
20,438.62	90,916.62	90,916.62		
<b>128,715.05</b>	<b>572,560.05</b>	<b>440,262.81</b>	<b>\$</b>	<b>132,297.24</b>

<b>883,973.65</b>	<b>3,932,158.65</b>	<b>3,340,217.64</b>	<b>\$</b>	<b>591,941.01</b>
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## Education Materials & Su

Year	Item	Quantity
2026	Phlebotomy Consumable Supplies (needles, tubes, tourniquets, etc.)	BUNDLE
	Medical Assistant Consumable Supplies (PPE, demi dose meds, syringes, probe covers, etc.)	BUNDLE
	Phlebotomy Certificate Exam Fees	45
	Electronic Health Records Specialist Exam Fees	18
	Clinical Medical Assistant Exam Fee	18
	EKG Technician Exam Fee	18
	Elementary Education Certification Exam	13
	Execeptional Student Education Certificate Exam	12
	Florida Teacher Certification Exam - Professional Test	25
	CAPE Digital Tools Certification Exam Fees (TOSA or ICT)	50
	Recruitment Activities	1
	Elsevier Teacher Curriculum	4
	Professional Development	
2027	Phlebotomy Consumable Supplies (needles, tubes, tourniquets, etc.)	BUNDLE
	Medical Assistant Consumable Supplies (PPE, demi dose meds, syringes, probe covers, etc.)	BUNDLE
	LPN Consumable Supplies (PPE, demi dose meds, etc.)	BUNDLE
	Phlebotomy Certificate Exam Fees	45
	Electronic Health Records Specialist Exam Fees	39
	Clinical Medical Assistant Exam Fee	18
	EKG Technician Exam Fee	18
	NCLEX-PN Exam Fee	21
	LPN Application and Licensing Fee - Florida Board of Nursing	21
	Elementary Education Certification Exam	13
	Execeptional Student Education Certificate Exam	12
	Florida Teacher Certification Exam - Professional Test	25
	CAPE Digital Tools Certification Exam Fees (TOSA or ICT)	140
	Recruitment Activities	1
	Elsevier Teacher Curriculum	4
	Professional Development	
	Phlebotomy Consumable Supplies (needles, tubes, tourniquets, etc.)	BUNDLE
	Medical Assistant Consumable Supplies (PPE, demi dose meds, syringes, probe covers, etc.)	BUNDLE
	LPN & RN Consumable Supplies (PPE, demi dose meds, etc.)	BUNDLE
	Phlebotomy Certificate Exam Fees	45
	Electronic Health Records Specialist Exam Fees	61
	Clinical Medical Assistant Exam Fee	18
	EKG Technician Exam Fee	18

<b>2028</b>	NCLEX-PN Exam Fee	21
	LPN Application and Licensing Fee - Florida Board of Nursing	21
	NCLEX-RN Exam Fee	21
	RN Application and Licensing Fee - Florida Board of Nursing	21
	Intravenous Certification for LPN (NIVA)	20
	Elementary Education Certification Exam	18
	Exceptional Student Education Certificate Exam	14
	Florida Teacher Certification Exam - Professional Test	32
	CAPE Digital Tools Certification Exam Fees (TOSA or ICT)	140
	Recruitment Activities	1
	Elsevier Teacher Curriculum	4
	Professional Development	
<b>2029</b>	Phlebotomy Consumable Supplies (needles, tubes, tourniquets, etc.)	BUNDLE
	Medical Assistant Consumable Supplies (PPE, demi dose meds, syringes, probe covers, etc.)	BUNDLE
	LPN & RN Consumable Supplies (PPE, demi dose meds, etc.)	BUNDLE
	Phlebotomy Certificate Exam Fees	45
	Electronic Health Records Specialist Exam Fees	61
	Clinical Medical Assistant Exam Fee	18
	EKG Technician Exam Fee	18
	NCLEX-PN Exam Fee	21
	LPN Application and Licensing Fee - Florida Board of Nursing	21
	NCLEX-RN Exam Fee	21
	RN Application and Licensing Fee - Florida Board of Nursing	21
	Intravenous Certification for LPN (NIVA)	20
	Elementary Education Certification Exam	18
	Exceptional Student Education Certificate Exam	14
	Florida Teacher Certification Exam - Professional Test	32
	CAPE Digital Tools Certification Exam Fees (TOSA or ICT)	175
	Recruitment Activities	1
	Elsevier Teacher Curriculum	4
	Professional Development	
<b>2030</b>	Phlebotomy Consumable Supplies (needles, tubes, tourniquets, etc.)	BUNDLE
	Medical Assistant Consumable Supplies (PPE, demi dose meds, syringes, probe covers, etc.)	BUNDLE
	LPN & RN Consumable Supplies (PPE, demi dose meds, etc.)	BUNDLE
	Phlebotomy Certificate Exam Fees	45
	Electronic Health Records Specialist Exam Fees	61
	Clinical Medical Assistant Exam Fee	18
	EKG Technician Exam Fee	18
	NCLEX-PN Exam Fee	21
	LPN Application and Licensing Fee - Florida Board of Nursing	21
	NCLEX-RN Exam Fee	21

RN Application and Licensing Fee - Florida Board of Nursing	21
Intravenous Certification for LPN (NIVA)	20
Elementary Education Certification Exam	18
Exceptional Student Education Certificate Exam	14
Florida Teacher Certification Exam - Professional Test	32
CAPE Digital Tools Certification Exam Fees (TOSA or ICT)	175
Recruitment Activities	1
Elsevier Teacher Curriculum	4
Professional Development	

	Phlebotomy Consumable Supplies (needles, tubes, tourniquets, etc.)	
	Medical Assistant Consumable Supplies (PPE, demi dose meds, syringes, probe covers, etc.)	
	LPN & RN Consumable Supplies (PPE, demi dose meds, etc.)	
	Phlebotomy Certificate Exam Fees	45
	Electronic Health Records Specialist Exam Fees	61
	Clinical Medical Assistant Exam Fee	18
	EKG Technician Exam Fee	18
	NCLEX-PN Exam Fee	21
<b>2031</b>	LPN Application and Licensing Fee - Florida Board of Nursing	21
	NCLEX-RN Exam Fee	21
	RN Application and Licensing Fee - Florida Board of Nursing	21
	Intravenous Certification for LPN (NIVA)	20
	Elementary Education Certification Exam	18
	Exceptional Student Education Certificate Exam	14
	Florida Teacher Certification Exam - Professional Test	32
	CAPE Digital Tools Certification Exam Fees (TOSA or ICT)	175
	Recruitment Activities	1
	Elsevier Teacher Curriculum	4
	Professional Development	

	Phlebotomy Consumable Supplies (needles, tubes, tourniquets, etc.)	BUNDLE
	Medical Assistant Consumable Supplies (PPE, demi dose meds, syringes, probe covers, etc.)	BUNDLE
	LPN & RN Consumable Supplies (PPE, demi dose meds, etc.)	BUNDLE
	Phlebotomy Certificate Exam Fees	45
	Electronic Health Records Specialist Exam Fees	61
	Clinical Medical Assistant Exam Fee	18
	EKG Technician Exam Fee	18
	NCLEX-PN Exam Fee	21
<b>2032</b>	LPN Application and Licensing Fee - Florida Board of Nursing	21
	NCLEX-RN Exam Fee	21
	RN Application and Licensing Fee - Florida Board of Nursing	21
	Intravenous Certification for LPN (NIVA)	20



Elementary Education Certification Exam	18
Exceptional Student Education Certificate Exam	14
Florida Teacher Certification Exam - Professional Test	32
CAPE Digital Tools Certification Exam Fees (TOSA or ICT)	175
Recruitment Activities	1
Elsevier Teacher Curriculum	4
Professional Development	

Phlebotomy Consumable Supplies (needles, tubes, tourniquets, etc.)	BUNDLE
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Medical Assistant Consumable Supplies (PPE, demi dose meds, syringes, probe covers, etc.)	BUNDLE
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LPN & RN Consumable Supplies (PPE, demi dose meds, etc.)	BUNDLE
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Phlebotomy Certificate Exam Fees	45
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Electronic Health Records Specialist Exam Fees	61
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Clinical Medical Assistant Exam Fee	18
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EKG Technician Exam Fee	18
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<b>2033</b> NCLEX-PN Exam Fee	21
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LPN Application and Licensing Fee - Florida Board of Nursing	21
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NCLEX-RN Exam Fee	21
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RN Application and Licensing Fee - Florida Board of Nursing	21
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Intravenous Certification for LPN (NIVA)	20
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Elementary Education Certification Exam	18
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Exceptional Student Education Certificate Exam	14
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Florida Teacher Certification Exam - Professional Test	32
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CAPE Digital Tools Certification Exam Fees (TOSA or ICT)	175
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Recruitment Activities	1
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Elsevier Teacher Curriculum	4
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Professional Development	
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<b>TOTALS</b>	
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Supplies

Item Price		Total Cost	TOTAL FOR YEAR
\$	7,000.00	\$	7,000.00
\$	5,000.00	\$	5,000.00
\$	129.00	\$	5,805.00
\$	125.00	\$	2,250.00
\$	165.00	\$	2,970.00
\$	129.00	\$	2,322.00
\$	150.00	\$	1,950.00
\$	150.00	\$	1,800.00
\$	150.00	\$	3,750.00
\$	120.00	\$	6,000.00
\$	25,000.00	\$	25,000.00
\$	2,500.00	\$	10,000.00
\$	10,000.00	\$	10,000.00
		\$	83,847.00
		\$	-

\$	7,000.00	\$	7,000.00
\$	5,000.00	\$	5,000.00
\$	7,000.00	\$	7,000.00
\$	129.00	\$	5,805.00
\$	125.00	\$	4,875.00
\$	165.00	\$	2,970.00
\$	129.00	\$	2,322.00
\$	200.00	\$	4,200.00
\$	110.00	\$	2,310.00
\$	150.00	\$	1,950.00
\$	150.00	\$	1,800.00
\$	150.00	\$	3,750.00
\$	120.00	\$	16,800.00
\$	25,000.00	\$	25,000.00
\$	2,500.00	\$	10,000.00
\$	10,000.00	\$	10,000.00
		\$	110,782.00
		\$	-

\$	7,000.00	\$	7,000.00
\$	5,000.00	\$	5,000.00
\$	12,000.00	\$	12,000.00
\$	129.00	\$	5,805.00
\$	125.00	\$	7,625.00
\$	165.00	\$	2,970.00
\$	129.00	\$	2,322.00

\$	200.00	\$	4,200.00	
\$	110.00	\$	2,310.00	
\$	200.00	\$	4,200.00	
\$	110.00	\$	2,310.00	
\$	160.00	\$	3,200.00	
\$	150.00	\$	2,700.00	
\$	150.00	\$	2,100.00	
\$	150.00	\$	4,800.00	
\$	120.00	\$	16,800.00	
\$	20,000.00	\$	20,000.00	
\$	2,500.00	\$	10,000.00	
\$	12,000.00	\$	12,000.00	\$ 127,342.00
	\$	-		

\$	7,000.00	\$	7,000.00	
\$	5,000.00	\$	5,000.00	
\$	12,000.00	\$	12,000.00	
\$	129.00	\$	5,805.00	
\$	125.00	\$	7,625.00	
\$	165.00	\$	2,970.00	
\$	129.00	\$	2,322.00	
\$	200.00	\$	4,200.00	
\$	110.00	\$	2,310.00	
\$	200.00	\$	4,200.00	
\$	110.00	\$	2,310.00	
\$	160.00	\$	3,200.00	
\$	150.00	\$	2,700.00	
\$	150.00	\$	2,100.00	
\$	150.00	\$	4,800.00	
\$	120.00	\$	21,000.00	
\$	20,000.00	\$	20,000.00	
\$	2,500.00	\$	10,000.00	
\$	12,000.00	\$	12,000.00	\$ 131,542.00

\$	7,000.00	\$	7,000.00
\$	5,000.00	\$	5,000.00
\$	12,000.00	\$	12,000.00
\$	129.00	\$	5,805.00
\$	125.00	\$	7,625.00
\$	165.00	\$	2,970.00
\$	129.00	\$	2,322.00
\$	200.00	\$	4,200.00
\$	110.00	\$	2,310.00
\$	200.00	\$	4,200.00

\$	110.00	\$	2,310.00	
\$	160.00	\$	3,200.00	
\$	150.00	\$	2,700.00	
\$	150.00	\$	2,100.00	
\$	150.00	\$	4,800.00	
\$	120.00	\$	21,000.00	
\$	20,000.00	\$	20,000.00	
\$	2,500.00	\$	10,000.00	
\$	12,000.00	\$	12,000.00	\$ 131,542.00

\$	7,000.00	\$	7,000.00	
\$	5,000.00	\$	5,000.00	
\$	12,000.00	\$	12,000.00	
\$	129.00	\$	5,805.00	
\$	125.00	\$	7,625.00	
\$	165.00	\$	2,970.00	
\$	129.00	\$	2,322.00	
\$	200.00	\$	4,200.00	
\$	110.00	\$	2,310.00	
\$	200.00	\$	4,200.00	
\$	110.00	\$	2,310.00	
\$	160.00	\$	3,200.00	
\$	150.00	\$	2,700.00	
\$	150.00	\$	2,100.00	
\$	150.00	\$	4,800.00	
\$	120.00	\$	21,000.00	
\$	20,000.00	\$	20,000.00	
\$	2,500.00	\$	10,000.00	
\$	15,000.00	\$	15,000.00	\$ 134,542.00

\$	7,000.00	\$	7,000.00
\$	5,000.00	\$	5,000.00
\$	12,000.00	\$	12,000.00
\$	129.00	\$	5,805.00
\$	125.00	\$	7,625.00
\$	165.00	\$	2,970.00
\$	129.00	\$	2,322.00
\$	200.00	\$	4,200.00
\$	110.00	\$	2,310.00
\$	200.00	\$	4,200.00
\$	110.00	\$	2,310.00
\$	160.00	\$	3,200.00

\$	150.00	\$	2,700.00	
\$	150.00	\$	2,100.00	
\$	150.00	\$	4,800.00	
\$	120.00	\$	21,000.00	
\$	20,000.00	\$	20,000.00	
\$	2,500.00	\$	10,000.00	
\$	15,000.00	\$	15,000.00	\$ 134,542.00

\$	7,000.00	\$	7,000.00
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\$	5,000.00	\$	5,000.00
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\$	12,000.00	\$	12,000.00	
\$	129.00	\$	5,805.00	
\$	125.00	\$	7,625.00	
\$	165.00	\$	2,970.00	
\$	129.00	\$	2,322.00	
\$	200.00	\$	4,200.00	
\$	110.00	\$	2,310.00	
\$	200.00	\$	4,200.00	
\$	110.00	\$	2,310.00	
\$	160.00	\$	3,200.00	
\$	150.00	\$	2,700.00	
\$	150.00	\$	2,100.00	
\$	150.00	\$	4,800.00	
\$	120.00	\$	21,000.00	
\$	20,000.00	\$	20,000.00	
\$	2,500.00	\$	10,000.00	
\$	15,000.00	\$	15,000.00	\$ 134,542.00

\$	988,681.00
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## Software

Year	Item	Quantity
2026	Nursing Simulation Software Curriculum Yearly Access	4
	Digital Tools Licensing Software ICT Bundle	1
	Digital Tools TOSA® Software Volume Bundle	1
	ENGAGE Education Licenses	50
	Xennial: Integration with Platform	1
	Xennial: Management, Analytics & Reporting Platform	1
	Xennial: De-Escalation Development	1
2027	Nursing Simulation Software Curriculum Yearly Access	4
	Digital Tools Licensing Software ICT	1
	Digital Tools TOSA® Software Volume Bundle	1
	ENGAGE Education Licenses	50
	Xennial: Management, Analytics & Reporting Platform	1
2028	Nursing Simulation Software Curriculum Yearly Access	4
	Digital Tools Licensing Software ICT	1
	Digital Tools TOSA® Software Volume Bundle	1
	ENGAGE Education Licenses	50
	Xennial: Management, Analytics & Reporting Platform	1
2029	Nursing Simulation Software Curriculum Yearly Access	4
	Digital Tools Licensing Software ICT	1
	Digital Tools TOSA® Software Volume Bundle	1
	ENGAGE Education Licenses	50
	Xennial: Management, Analytics & Reporting Platform	1
2030	Nursing Simulation Software Curriculum Yearly Access	4
	Digital Tools Licensing Software ICT	1
	Digital Tools TOSA® Software Volume Bundle	1
	ENGAGE Education Licenses	50
	Xennial: Management, Analytics & Reporting Platform	1
2031	Nursing Simulation Software Curriculum Yearly Access	4
	Digital Tools Licensing Software ICT	1
	Digital Tools TOSA® Software Volume Bundle	1
	ENGAGE Education Licenses	50

Xennial: Management, Analytics & Reporting Platform	1
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	Nursing Simulation Software Curriculum Yearly Access	4
	Digital Tools Licensing Software ICT Bundle	1
	Digital Tools TOSA® Software Volume Bundle	1
<b>2032</b>	ENGAGE Education Licenses	50
	Xennial: Management, Analytics & Reporting Platform	1

	Nursing Simulation Software Curriculum Yearly Access	4
	Digital Tools Licensing Software ICT	1
	Digital Tools TOSA® Software Volume Bundle	1
<b>2033</b>	ENGAGE Education Licenses	50
	Xennial: Management, Analytics & Reporting Platform	1

<b>TOTALS</b>
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Item Price	Total Cost	TOTAL FOR YEAR
\$ 5,000.00	\$ 20,000.00	
\$ 5,000.00	\$ 5,000.00	
\$ 5,000.00	\$ 5,000.00	
\$ 200.00	\$ 10,000.00	
\$ 15,000.00	\$ 15,000.00	
\$ 15,000.00	\$ 15,000.00	
\$ 100,000.00	\$ 100,000.00	
	\$ -	
	\$ -	\$ 150,000.00
	\$ -	
\$ 5,000.00	\$ 20,000.00	
\$ 5,000.00	\$ 5,000.00	
\$ 5,000.00	\$ 5,000.00	
\$ 200.00	\$ 10,000.00	
\$ 15,000.00	\$ 15,000.00	
		\$ 55,000.00
	\$ -	
\$ 5,000.00	\$ 20,000.00	
\$ 5,000.00	\$ 5,000.00	
\$ 5,000.00	\$ 5,000.00	
\$ 200.00	\$ 10,000.00	
\$ 15,000.00	\$ 15,000.00	
		\$ 55,000.00
	\$ -	
\$ 5,000.00	\$ 20,000.00	
\$ 5,000.00	\$ 5,000.00	
\$ 5,000.00	\$ 5,000.00	
\$ 200.00	\$ 10,000.00	
\$ 15,000.00	\$ 15,000.00	
		\$ 55,000.00
	\$ -	
\$ 5,000.00	\$ 20,000.00	
\$ 5,000.00	\$ 5,000.00	
\$ 5,000.00	\$ 5,000.00	
\$ 200.00	\$ 10,000.00	
\$ 15,000.00	\$ 15,000.00	
		\$ 55,000.00
	\$ -	
\$ 5,000.00	\$ 20,000.00	
\$ 5,000.00	\$ 5,000.00	
\$ 5,000.00	\$ 5,000.00	
\$ 200.00	\$ 10,000.00	



\$ 15,000.00 \$ 15,000.00

\$ 55,000.00

\$ 5,000.00 \$ 20,000.00

\$ 5,000.00 \$ 5,000.00

\$ 5,000.00 \$ 5,000.00

\$ 200.00 \$ 10,000.00

\$ 15,000.00 \$ 15,000.00

\$ 55,000.00

\$ 5,000.00 \$ 20,000.00

\$ 5,000.00 \$ 5,000.00

\$ 5,000.00 \$ 5,000.00

\$ 200.00 \$ 10,000.00

\$ 15,000.00 \$ 15,000.00

\$ 55,000.00

\$ -

\$ -

\$ - \$ 535,000.00

## Equipment & Furnish

[illegible]

				\$	-
				\$	-
<b>2028</b>				\$	-
				\$	-
				\$	-
				\$	-

2029	Simpad Microphone and headset setups	16	\$	1,625.00	\$	26,000.00
	Simpad Plus	16	\$	1,625.00	\$	26,000.00
	Dell Computers Replacement Cycle (Testing Lab)	16	\$	1,000.00	\$	16,000.00
	Dell Laptops Replacement Cycle(Classroom Sets)	72	\$	1,000.00	\$	72,000.00
	Dell Computers Instructional Staff Replacement Cycle	5	\$	1,800.00	\$	9,000.00
					\$	-
					\$	-

	Meta Quest Mixed Reality Headsets Replacement Cycle	30	\$	599.99	\$	17,999.70
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**2030**

	Dell Computers Instructional Staff Replacement Cycle	1	\$	1,800.00	\$	1,800.00
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**2031**

**2032**

2033	Simpad Microphone and headset setups	16	\$	1,625.00	\$ 26,000.00
	Simpad Plus	16	\$	1,625.00	\$ 26,000.00
	Dell Computers Replacement Cycle (Testing Lab)	16	\$	1,000.00	\$ 16,000.00
	Dell Laptops Replacement Cycle(Classroom Sets)	72	\$	1,000.00	\$ 72,000.00
	Dell Computers Instructional Staff Replacement Cycle	5	\$	1,800.00	\$ 9,000.00
				\$	-
				\$	-
				\$	-
<b>TOTALS</b>				\$	-

TOTAL FOR YEAR

\$ 1,833,959.70

\$ 1,500.00

\$ -

\$ 149,000.00

\$ 17,999.70

\$ 1,800.00

\$	-
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\$	149,000.00
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\$	2,153,259.40
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# Simulation I

## **Pediatric Inpatient Room Bundle**

Headwall with simulated medical gases  
Electronic thermometer (wall-mounted)  
Vitals Monitor  
Pediatric crib/bed with a pediatric simulator  
IV pump  
EHR computer  
Bedside table with phone  
Sharps container (wall-mounted)  
Barcode scanner  
Medication cart  
Supply/Linen Cabinet  
Whiteboard  
AV Equipment (2 Cameras/1 microphone)  
BP cuff (manual)  
Pulse Oximeter  
Suction Canister  
Recycle Bin  
Trash Can  
Sink & paper towel dispenser  
Liquid soap and hand sanitizer dispensers  
Wall-mounted rack with exam gloves

## **Labor & Delivery Room Bundle**

Headwall with simulated medical gases  
Electronic thermometer (wall-mounted)  
Vitals Monitor & Fetal Monitor  
Birthing Hospital Bed with maternal simulator  
Infant warmer  
IV pump  
EHR computer  
Bedside table with phone  
Sharps container (wall-mounted)  
Medication cart with barcode scanner  
Tocodynamometer (TOCO)  
Supply Cabinet  
Whiteboard  
AV Equipment (2 Cameras/1 microphone)  
BP cuff (manual)  
Pulse Oximeter  
Suction Canister  
Recycle Bin  
Trash Can  
Sink & paper towel dispenser  
Liquid soap and hand sanitizer dispensers  
Wall-mounted rack with exam gloves  
Blankets and pillows



## Lab Bundles

### Outpatient Room Setup

Clinical Exam Table w/paper (with removable stirrups)  
AV Equipment (2 Cameras/1 microphone)  
Examination light  
Wall Diagnostic System  
Wall Aneroid Sphygmomanometer (BP cuff)  
Electronic Thermometer  
Ophthalmoscope  
Otoscope  
Sink & Dispensers for hand soap and sanitizer  
Paper towel dispenser  
Garbage can  
Wall-mounted rack with exam gloves  
Wall-mounted sharps container  
EHR computer with documentation space  
Wheeled stool (physician)  
1-2 Chairs  
Supply cabinet  
Hospital gowns  
Dirty linen bin

### Inpatient Simulation Room

Headwall with simulated medical gases  
Electronic thermometer (wall-mounted)  
Vitals Monitor  
Hospital bed with a Patient  
IV pump  
EHR computer  
Bedside table with phone  
Sharps container (wall-mounted)  
Barcode scanner  
Medication cart  
Supply/Linen Cabinet  
Whiteboard  
AV Equipment (2 Cameras/1 microphone)  
BP cuff (manual)  
Pulse Oximeter  
Suction Canister  
Recycle Bin  
Trash Can  
Sink & paper towel dispenser  
Liquid soap and hand sanitizer dispensers  
Wall-mounted rack with exam gloves