

Amendment #2
University of Central Florida Research Foundation, Inc.
County Contract No. Y25-2401

This Second Amendment (“**Amendment #2**”) is by and between ORANGE COUNTY, FLORIDA (the “**County**”) and UNIVERSITY OF CENTRAL FLORIDA RESEARCH FOUNDATION, INC. (the “**Subrecipient**”). The parties may be individually referred to in this Amendment #2 as the “**party**” or collectively as the “**parties.**”

WHEREAS, on December 4, 2024, the parties entered into a Federal Subrecipient Agreement (the “**Original Agreement**”) where the County provided a federal subaward to the Subrecipient using a portion of the Coronavirus Local Fiscal Recovery Fund allocation it received from the U.S. Department of the Treasury pursuant the American Rescue Plan Act of 2021; and

WHEREAS, the Original Agreement was entered into to provide a Digital Navigator Program and Digital Literacy Skills Training Program Inclusive of English as a Second Language Support services related to the County’s Subrecipient Agreement Y23-2408 with Aeras Foundation, Inc. for the provision of digital services to nonprofits (“**Aeras Agreement**”); and

WHEREAS, on May 20, 2025 the Subrecipient entered into a Subaward with the School Board of Orange County, Florida to perform a portion of the Scope of Services in the Original Agreement, as contemplated within the Scope of Services (“**OCPS Subaward**”); and

WHEREAS, the Aeras Foundation, Inc. has elected to terminate the Aeras Agreement effective March 31, 2026; and

WHEREAS, the County and the Subrecipient have agreed to amend the Original Agreement in order to recognize the Subaward and change the Period of Performance as a result of the termination of the Aeras Agreement.

NOW THEREFORE, in mutual covenants set forth in this Amendment #2, the sufficiency of which is hereby acknowledged, the parties agree as follows:

Article I. Recitals. The above recitals are a material part of this Amendment #2 and are hereby incorporated by reference.

Article II. Defined Terms. All defined terms shall have the same definitions as those found in the Original Agreement between the parties unless they have been otherwise defined in this Amendment #2.

Article III. Amendments. Additions are shown by underlines, deletions are shown by strikethroughs.

1. **Article 1: Introduction, Paragraph B** is hereby amended as follows:

***B. Term of Agreement.** The term of this Agreement begins on the date that it is fully executed by both parties (the “**Effective Date**”) and shall conclude on: June 30, 2026.*

2. **Article 9: Payment Terms, Paragraph A.2.** is hereby amended as follows:

A. Subaward Period of Performance

Amendment #2 (Continued)
University of Central Florida Research Foundation, Inc.
County Contract No. Y25-2401

2. The Subaward Period of Performance of this Agreement is: 12/4/2024 to May 31, 2026. If the date range provided in this provision exceeds the Period of Performance provided in the Federal Award, the Federal Award's Period of Performance shall prevail.

3. **"Attachment 1"**, as attached to the Federal Subrecipient Agreement is hereby amended as followed:

| | | |
|---|------------------|--------------------------|
| Subaward Period of Performance Start and End Date | Start: 12/4/2024 | End: <u>May 31, 2026</u> |
|---|------------------|--------------------------|

"Attachment 3 – Subaward Budget". The County approved budget for this Subaward Amendment #1 is hereby revised and attached to this Amendment #2 as "Exhibit C, 3.0" and shall be the basis for which the County provides payment to Subrecipient.

Article IV. The Subrecipient will provide the County with all materials created pursuant to the Original Agreement, except that the Final Report will be due June 30, 2026 for Services completed through the revised service end date of May 31, 2026 only; including, but not limited to, curriculum created by the School Board of Orange County, Florida pursuant to the OCPS Subaward.

Article V. The County will pay to the Subrecipient those funds due and owing for services completed pursuant to the Original Agreement and, from those funds, the Subrecipient will pay any funds due and owing to the School Board of Orange County, Florida under the OCPS Subaward.

Article VI. Effective Date; Full Force and Effect. This Amendment #2 shall take effect on June 2, 2026. To the extent not expressly amended by this Amendment #2, the terms and conditions of the Original Agreement shall remain in full force and effect.

[SIGNATURES ON FOLLOWING PAGE]

Amendment #2 (Continued)
University of Central Florida Research Foundation, Inc.
County Contract No. Y25-2401

IN WITNESS HEREOF, the parties, attesting that they are duly authorized to enter into this Amendment #2 of the Original Amendment, have executed this Amendment #2 on the dates indicated below.

ORANGE COUNTY, FLORIDA

By: The Board of County Commissioners

By: _____

Jerry L. Demings

Orange County Mayor

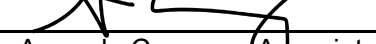
Date: _____

ATTEST: Phil Diamond, CPA, County Comptroller
As Clerk of the Board of County Commissioners

By: _____

Deputy Clerk

**UNIVERSITY OF CENTRAL FLORIDA RESEARCH FOUNDATION,
INC.**

By:  _____
Amanda Coveney, Associate Director

Date: June 15, 2026

Subrecipient: University of Central Florida -- Research Foundation
 Contract No: Y25-2401
 Federal Award ID: HR 1319, Title IX, Subtitle M, Section 9901

Subaward Budget Summary

| | | | |
|------------------------|--|--------------|--|
| Budget Version: | 1.0 | Date: | |
| Approved By: | Alissa Barber Torres, Chief Innovation Officer | | |

| Part 1 of 4: Direct Costs (By Subaward Budget Category) | |
|--|-----------------------|
| Budget Sheet A | |
| Supplies | \$50,314.00 |
| Equipment | |
| Rent | \$0.00 |
| Budget Sheet B | |
| Personnel | \$992,844.27 |
| Travel | \$290.00 |
| Budget Sheet C | |
| Participant Support | \$0.00 |
| Patient Care | \$0.00 |
| Tuition, Scholarships, and Fellowships | \$32,216.01 |
| Budget Sheet D [Sheet D Not Used] | |
| Capital Expenditures | \$0.00 |
| Budget Sheet E | |
| Services | \$126,800.00 |
| Other | \$173,000.00 |
| Total Direct Costs: | \$1,375,464.28 |

| Part 2 of 4: Modified Total Direct Costs (See: 2 CFR § 200.1) | |
|--|-----------------------|
| Exclusions | |
| Equipment | |
| Participant Support | \$0.00 |
| Patient Care | \$0.00 |
| Tuition, Scholarships, and Fellowships | \$32,216.01 |
| Capital Expenditures | \$0.00 |
| Rent | \$0.00 |
| Total Exclusions: | \$32,216.01 |
| Inclusions | |
| Personnel | \$992,844.27 |
| Services | \$126,800.00 |
| Supplies | \$50,314.00 |
| Travel | \$290.00 |
| Total Inclusions: | \$1,170,248.27 |
| Remainder | |
| Other | \$173,000.00 |
| Total Remainder (\$25,000.00 Limit): | \$25,000.00 |
| Modified Total Direct Costs (Inclusions + Remainder): | \$1,195,248.27 |

| Part 3 of 4: Indirect Costs (See: 2 CFR § 200.414) | | |
|---|---------------|---------------------|
| Indirect Cost Rate | 10.00% | \$119,524.63 |
| Total Indirect Costs: | | \$119,524.63 |

| Part 4 of 4: Total Subaward Budget (Amount Not To Exceed) | |
|--|-----------------------|
| Total Direct Costs | \$1,375,464.28 |
| Total Indirect Costs | \$119,524.63 |
| Total Subaward Budget (Amount Not To Exceed): | \$1,494,989.25 |

AC

Subrecipient: University of Central Florida -- Research Foundation
 Contract No: Y25-2401
 Federal Award ID: HR 1319, Title IX, Subtitle M, Section 9901

Sheet A Subaward Budget Categories (v. 1.0)
(Supplies, Equipment, and Rent)

| Table 1(a): Supplies Budget Category (Unit-Based) | | | |
|--|--|------------|--------------------|
| Item | | Est. Units | Est. Amount |
| 1 | CCIE Marketing Supplies | 1 | \$48.00 |
| 2 | UCF Global Supplies (e.g., cases for devices, booklets, textbooks) | 1 | \$2,410.00 |
| 3 | Tablets for digital literacy classes | 36 | \$429.00 |
| 4 | Laptops for digital literacy classes | 30 | \$675.00 |
| 5 | CCIE Supplies for Navigators (e.g., shirts, name tags, USBs) | 1 | \$4,535.00 |
| 6 | CCIE Laptops for personnel | 2 | \$2,188.00 |
| 7 | CCIE monitors | 8 | \$259.00 |
| 8 | CCIE docking stations | 3 | \$379.00 |
| 9 | CCIE USB C to DisplayPort Cable | 3 | \$14.00 |
| 10 | | | |
| 11 | | | |
| 12 | | | |
| 13 | | | |
| 14 | | | |
| 15 | | | |
| Subtotal Unit-Based Supplies: | | | \$50,314.00 |

| Table 1(b): Supplies Budget Category (Other) | | Est. Amount |
|---|--|--------------------|
| Expenditure | | |
| 16 | | |
| 17 | | |
| 18 | | |
| 19 | | |
| 20 | | |
| Subtotal Other Supplies: | | \$0.00 |
| Total Supply Costs: | | \$50,314.00 |

| Table 2: Equipment Budget Category | | | |
|---|--|------------|---------------|
| Equipment | | Est. Units | Est. Amount |
| 21 | | | |
| 22 | | | |
| 23 | | | |
| 24 | | | |
| 25 | | | |
| Total Equipment Costs: | | | \$0.00 |

| Table 3: Rent Budget Category | | | |
|---|-------------|--------------|---------------|
| Rental Property, Supplies, or Equipment | Est. Months | Monthly Rent | Est. Amount |
| 26 | | | |
| 27 | | | |
| 28 | | | |
| 29 | | | |
| 30 | | | |
| Total Rental Costs: | | | \$0.00 |

Subrecipient:
 Contract No:
 Federal Award ID:

University of Central Florida -- Research Foundation
 Y25-2401
 HR 1319, Title IX, Subtitle M, Section 9901

Sheet B Subaward Budget Categories (v. 1.0)
 (Personnel and Travel)

| Table 4: Personnel Budget Category | | | | | | | | |
|------------------------------------|---------------------------------|--------------------|-------|-------------|---------------|-------------|---------|-------------|
| Position Title | No. Pers. | Hours / Wk | # Wks | Hourly Wage | Hourly Fringe | Est. Amount | | |
| 31 | Project PI Yr 1 | Andrew Sullivan | 1 | 9.5 | 4 | \$48.86 | \$15.64 | \$2,450.82 |
| 31 | Project PI Yr 1 | Andrew Sullivan | 1 | 34.1 | 2 | \$48.86 | \$15.64 | \$4,398.57 |
| 31 | Project PI Yr 1 | Andrew Sullivan | 1 | 18 | 2 | \$48.86 | \$15.64 | \$2,321.83 |
| 31 | Project PI Yr 1 | Andrew Sullivan | 1 | 30 | 2 | \$48.86 | \$15.64 | \$3,869.71 |
| 31 | Project PI Yr 1 | Andrew Sullivan | 1 | 12 | 6 | \$48.86 | \$15.64 | \$4,643.65 |
| 32 | Project PI Yr 2 | Andrew Sullivan | 1 | 10 | 20 | \$48.86 | \$15.64 | \$12,899.04 |
| 32 | Project PI Yr 2 | Andrew Sullivan | 1 | 40 | 4 | \$48.86 | \$15.64 | \$10,319.23 |
| 33 | Co-PI Yr 1 | Xi Huang | 1 | 10 | 8 | \$45.97 | \$14.71 | \$4,854.43 |
| 33 | Co-PI Yr 1 | Xi Huang | 1 | 19 | 2 | \$53.32 | \$17.06 | \$2,674.53 |
| 33 | Co-PI Yr 1 | Xi Huang | 1 | 11 | 24 | \$53.32 | \$17.06 | \$18,580.95 |
| 34 | Co-PI Yr 2 | Xi Huang | 1 | 10 | 20 | \$53.32 | \$17.06 | \$14,076.48 |
| 34 | Co-PI Yr 2 | Xi Huang | 1 | 40 | 4 | \$53.32 | \$17.06 | \$11,261.18 |
| 35 | Co-PI Yr 2 | Seongho An | 1 | 40 | 4 | \$47.31 | \$15.14 | \$9,991.65 |
| 36 | Co-PI Yr 1 | Xialing Lin | 1 | 11 | 34 | \$50.18 | \$16.06 | \$24,772.86 |
| 37 | Co-PI Yr 2 | Xialing Lin | 1 | 6 | 16 | \$50.18 | \$16.06 | \$6,358.81 |
| 37 | Co-PI Yr 2 | Xialing Lin | 1 | 40 | 4 | \$50.18 | \$16.06 | \$10,598.02 |
| 38 | Co-PI Yr 1 | Jennifer Haddad | 1 | 13.5 | 26 | \$51.63 | \$21.17 | \$25,552.32 |
| 38 | Co-PI Yr 1 | Jennifer Haddad | 1 | 20 | 26 | \$51.63 | \$21.17 | \$37,855.28 |
| 39 | Co-PI Yr 2 | Jennifer Haddad | 1 | 20 | 24 | \$51.63 | \$21.17 | \$34,943.18 |
| 40 | Curriculum Developer Yr 1 - OPS | Dawn Towle | 1 | 40 | 24 | \$33.00 | \$2.64 | \$34,214.40 |
| 40 | Curriculum Developer Yr 1 - A&P | Dawn Towle | 1 | 40 | 26 | \$31.21 | \$12.80 | \$45,766.34 |
| 41 | Curriculum Developer Yr 2 | Dawn Towle | 1 | 40 | 22 | \$31.21 | \$12.80 | \$38,725.37 |
| 42 | Curriculum Developer Yr 1 | Johanne Castera | 1 | 13.5 | 8 | \$33.89 | \$13.89 | \$5,160.77 |
| 42 | Curriculum Developer Yr 1 | Johanne Castera | 1 | 14 | 4 | \$39.04 | \$16.01 | \$3,082.90 |
| 42 | Curriculum Developer Yr 1 | Johanne Castera | 1 | 15 | 14 | \$36.04 | \$14.78 | \$10,671.44 |
| 42 | Curriculum Developer Yr 1 | Johanne Castera | 1 | 21.5 | 26 | \$36.04 | \$14.78 | \$28,406.37 |
| 43 | Curriculum Developer Yr 2 | Johanne Castera | 1 | 22 | 24 | \$36.04 | \$14.78 | \$26,831.06 |
| 44 | Program Manager Yr 1 | Julia Fong | 1 | 5 | 26 | \$27.78 | \$11.39 | \$5,091.67 |
| 45 | Program Manager Yr 2 | Julia Fong | 1 | 5 | 26 | \$28.61 | \$11.73 | \$5,244.42 |
| 46 | Program Coordinator Yr 1 | Jackson Brown | 1 | 6.5 | 2 | \$18.00 | \$9.72 | \$360.36 |
| 46 | Program Coordinator Yr 1 | Jackson Brown | 1 | 40 | 12 | \$18.00 | \$9.72 | \$13,305.60 |
| 46 | Program Coordinator Yr 1 | Jackson Brown | 1 | 40 | 38 | \$23.35 | \$9.57 | \$50,038.79 |
| 47 | Program Coordinator Yr 2 | Jackson Brown | 1 | 40 | 20 | \$23.35 | \$9.57 | \$26,338.80 |
| 48 | Program Coordinator Yr 1 | Maria M. Cordonero | 1 | 10 | 14 | \$21.84 | \$2.40 | \$3,393.94 |
| 48 | Program Coordinator Yr 1 | Maria M. Cordonero | 1 | 10 | 8 | \$24.42 | \$2.69 | \$2,168.50 |
| 48 | Program Coordinator Yr 1 | Maria M. Cordonero | 1 | 6 | 12 | \$24.42 | \$2.69 | \$1,951.65 |
| 49 | Program Coordinator Yr 2 | Maria M. Cordonero | 1 | 6 | 4 | \$24.42 | \$2.69 | \$650.55 |
| 50 | Program Coordinator Yr 1 | Angela Linares | 1 | 40 | 32 | \$23.85 | \$1.91 | \$32,970.24 |
| 50 | Program Coordinator Yr 1 | Angela Linares | 1 | 40 | 12 | \$30.00 | \$2.40 | \$15,552.00 |
| 51 | Program Coordinator Yr 2 | Angela Linares | 1 | 40 | 24 | \$30.00 | \$2.40 | \$31,104.00 |
| 52 | Assistant Coordinator Yr 1 | Fabiola Santos | 1 | 13.5 | 26 | \$24.18 | \$9.91 | \$11,966.92 |
| 52 | Assistant Coordinator Yr 1 | Fabiola Santos | 1 | 20 | 26 | \$25.86 | \$10.60 | \$18,960.55 |
| 53 | Assistant Coordinator Yr 2 | Fabiola Santos | 1 | 20 | 24 | \$25.86 | \$10.60 | \$17,502.05 |
| 54 | Adjuncts Year 1 | James Saint-Cyr | 1 | 8 | 20 | \$30.00 | \$2.40 | \$5,184.00 |
| 55 | Adjuncts Year 2 | James Saint-Cyr | 1 | 12 | 12 | \$30.00 | \$2.40 | \$4,665.60 |
| 55 | Adjuncts Year 2 | Fabiola Santos | 1 | 4 | 8 | \$30.00 | \$2.40 | \$1,036.80 |
| 56 | Post Doc Yr 1 | Kyungmin Lee | 1 | 32 | 16 | \$30.00 | \$2.40 | \$16,588.80 |
| 56 | Post Doc Yr 1 | Kyungmin Lee | 1 | 27 | 2 | \$30.00 | \$0.00 | \$1,620.00 |
| 57 | Post Doc Yr 2 | Kyungmin Lee | 1 | 40 | 20 | \$30.00 | \$2.40 | \$25,920.00 |
| 56 | Post Doc Yr 1 | Changwe Park | 1 | 20 | 2 | \$25.00 | \$2.00 | \$1,080.00 |
| 56 | Post Doc Yr 1 | Changwe Park | 1 | 36 | 4 | \$25.00 | \$2.00 | \$3,888.00 |
| 56 | Post Doc Yr 1 | Changwe Park | 1 | 40 | 6 | \$25.00 | \$2.00 | \$6,480.00 |
| 56 | Post Doc Yr 1 | Lingwei Cheng | 1 | 40 | 24 | \$27.30 | \$6.28 | \$32,235.84 |
| 57 | Post Doc Yr 2 | Lingwei Cheng | 1 | 40 | 24 | \$27.30 | \$6.28 | \$32,235.84 |

Exhibit C: Subaward Budget

| | | | | | | | | |
|----|--------------------------------------|--------------------------|---|-------|----|---------|--------|-------------|
| 58 | Graduate Student Yr 1 | Bikash Adhikari | 1 | 20 | 12 | \$20.83 | \$0.42 | \$5,097.96 |
| 58 | Graduate Student Yr 1 | Finley Blair | 1 | 20 | 16 | \$15.63 | \$0.31 | \$5,101.63 |
| 58 | Graduate Student Yr 1 | Javiera Aracena Alvial | 1 | 19 | 16 | \$14.00 | \$0.00 | \$4,256.00 |
| 58 | Graduate Student Yr 1 | Karter Ericsson | 1 | 19 | 18 | \$13.26 | \$0.00 | \$4,534.92 |
| 58 | Graduate Student Yr 1 | Nina Yon | 1 | 20 | 14 | \$30.36 | \$0.00 | \$8,500.80 |
| 58 | Graduate Student Yr 1 | Emilie Rott | 1 | 17 | 16 | \$15.07 | \$0.00 | \$4,099.04 |
| 59 | Graduate Student Yr 2 | Emilie Rott | 1 | 9 | 4 | \$15.07 | \$0.00 | \$542.52 |
| 59 | Graduate Student Yr 2 | Benjamin Kissi Nkansah | 1 | 19 | 20 | \$13.26 | \$0.00 | \$5,038.80 |
| 59 | Graduate Student Yr 2 | Javiera Aracena Alvial | 1 | 20 | 22 | \$14.00 | \$0.00 | \$6,160.00 |
| 59 | Graduate Student Yr 2 | Karter Ericsson | 1 | 20 | 22 | \$13.26 | \$0.00 | \$5,834.40 |
| 59 | Graduate Student Yr 2 | Nina Yon | 1 | 20 | 20 | \$23.61 | \$0.00 | \$9,444.00 |
| 60 | OPS Student/Program Coordinator Yr 1 | Emily Williams | 1 | 16 | 2 | \$15.00 | \$0.30 | \$489.60 |
| 60 | OPS Student/Program Coordinator Yr 1 | Emily Williams | 1 | 23 | 2 | \$15.00 | \$0.30 | \$703.80 |
| 60 | OPS Student/Program Coordinator Yr 1 | Ifeah Ndubuisi | 1 | 14 | 2 | \$15.00 | \$0.30 | \$428.40 |
| 60 | OPS Student/Program Coordinator Yr 1 | Ifeah Ndubuisi | 1 | 28 | 2 | \$15.00 | \$0.30 | \$856.80 |
| 60 | OPS Student/Program Coordinator Yr 1 | Lauren Kaufman | 1 | 28 | 4 | \$15.00 | \$0.30 | \$1,713.60 |
| 60 | OPS Student/Program Coordinator Yr 1 | Zoe Owens | 1 | 10.75 | 2 | \$15.00 | \$0.30 | \$328.95 |
| 60 | OPS Student/Program Coordinator Yr 1 | Zoe Owens | 1 | 28 | 2 | \$15.00 | \$0.30 | \$856.80 |
| 60 | OPS Student/Program Coordinator Yr 1 | Abby Vialva | 1 | 20 | 2 | \$15.00 | \$0.00 | \$600.00 |
| 60 | OPS Student/Program Coordinator Yr 1 | Abby Vialva | 1 | 9 | 2 | \$15.00 | \$0.00 | \$270.00 |
| 60 | OPS Student/Program Coordinator Yr 1 | Abby Vialva | 1 | 40 | 2 | \$15.00 | \$0.00 | \$1,200.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Abby Vialva | 1 | 30 | 1 | \$15.00 | \$0.00 | \$450.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Abby Vialva | 1 | 38 | 1 | \$15.00 | \$0.00 | \$570.00 |
| 60 | OPS Student/Program Coordinator Yr 1 | Destiny Watson | 1 | 2.5 | 2 | \$15.00 | \$0.00 | \$75.00 |
| 60 | OPS Student/Program Coordinator Yr 1 | Destiny Watson | 1 | 9.5 | 2 | \$15.00 | \$0.00 | \$285.00 |
| 60 | OPS Student/Program Coordinator Yr 1 | Destiny Watson | 1 | 13.5 | 2 | \$15.00 | \$0.00 | \$405.00 |
| 60 | OPS Student/Program Coordinator Yr 1 | Destiny Watson | 1 | 38 | 2 | \$15.00 | \$0.00 | \$1,140.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Destiny Watson | 1 | 20.5 | 2 | \$17.00 | \$0.00 | \$697.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Destiny Watson | 1 | 16 | 2 | \$17.00 | \$0.00 | \$544.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Destiny Watson | 1 | 12 | 2 | \$17.00 | \$0.00 | \$408.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Destiny Watson | 1 | 15.5 | 2 | \$17.00 | \$0.00 | \$527.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Destiny Watson | 1 | 11.5 | 2 | \$17.00 | \$0.00 | \$391.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Destiny Watson | 1 | 8 | 2 | \$17.00 | \$0.00 | \$272.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Destiny Watson | 1 | 19.5 | 6 | \$17.00 | \$0.00 | \$1,989.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Gabrielle Carreron | 1 | 7 | 4 | \$17.00 | \$0.00 | \$476.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Gabrielle Carreron | 1 | 16.25 | 2 | \$17.00 | \$0.00 | \$552.50 |
| 61 | OPS Student/Program Coordinator Yr 2 | Gabrielle Carreron | 1 | 13 | 4 | \$17.00 | \$0.00 | \$884.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Gabrielle Carreron | 1 | 11 | 6 | \$17.00 | \$0.00 | \$1,122.00 |
| 60 | OPS Student/Program Coordinator Yr 2 | Jacob Cummings | 1 | 9 | 14 | \$15.00 | \$0.00 | \$1,890.00 |
| 60 | OPS Student/Program Coordinator Yr 1 | Jacob Opdahl | 1 | 40 | 18 | \$15.00 | \$0.00 | \$10,800.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Jacob Opdahl | 1 | 3 | 2 | \$17.00 | \$0.00 | \$102.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Jacob Opdahl | 1 | 40 | 18 | \$17.00 | \$0.00 | \$12,240.00 |
| 60 | OPS Student/Program Coordinator Yr 1 | Lakaiah Barnes | 1 | 25 | 2 | \$15.00 | \$0.00 | \$750.00 |
| 60 | OPS Student/Program Coordinator Yr 1 | Lakaiah Barnes | 1 | 35 | 2 | \$15.00 | \$0.00 | \$1,050.00 |
| 60 | OPS Student/Program Coordinator Yr 1 | Lakaiah Barnes | 1 | 40 | 12 | \$15.00 | \$0.00 | \$7,200.00 |
| 60 | OPS Student/Program Coordinator Yr 1 | Lakaiah Barnes | 1 | 36 | 2 | \$15.00 | \$0.00 | \$1,080.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Lakaiah Barnes | 1 | 25.5 | 2 | \$17.00 | \$0.00 | \$867.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Lakaiah Barnes | 1 | 35.5 | 2 | \$17.00 | \$0.00 | \$1,207.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Lakaiah Barnes | 1 | 36.5 | 2 | \$17.00 | \$0.00 | \$1,241.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Lakaiah Barnes | 1 | 40 | 14 | \$17.00 | \$0.00 | \$9,520.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Mashiyat Chowdhury Adiba | 1 | 7 | 2 | \$15.00 | \$0.00 | \$210.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Mashiyat Chowdhury Adiba | 1 | 17 | 10 | \$15.00 | \$0.00 | \$2,550.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Mashiyat Chowdhury Adiba | 1 | 9 | 2 | \$15.00 | \$0.00 | \$270.00 |
| 60 | OPS Student/Program Coordinator Yr 1 | Melissa Ospina | 1 | 40 | 2 | \$15.00 | \$0.30 | \$1,224.00 |
| 60 | OPS Student/Program Coordinator Yr 1 | Melissa Ospina | 1 | 40 | 26 | \$15.00 | \$0.00 | \$15,600.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Melissa Ospina | 1 | 20 | 2 | \$17.00 | \$0.00 | \$680.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Melissa Ospina | 1 | 35.5 | 2 | \$17.00 | \$0.00 | \$1,207.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Melissa Ospina | 1 | 37 | 2 | \$17.00 | \$0.00 | \$1,258.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Melissa Ospina | 1 | 40 | 14 | \$17.00 | \$0.00 | \$9,520.00 |

Exhibit C: Subaward Budget

| | | | | | | | | |
|-------------------------------|--|------------------|---|------|----|---------|--------|---------------------|
| 61 | OPS Student/Program Coordinator Yr 2 | Mia Acurio | 1 | 3.5 | 2 | \$17.00 | \$0.00 | \$119.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Mia Acurio | 1 | 4.5 | 2 | \$17.00 | \$0.00 | \$153.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Mia Acurio | 1 | 7.5 | 2 | \$17.00 | \$0.00 | \$255.00 |
| 60 | OPS Student/Program Coordinator Yr 1 | Nathalie Aguilar | 1 | 32 | 18 | \$15.00 | \$0.00 | \$8,640.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Nathalie Aguilar | 1 | 7.5 | 4 | \$17.00 | \$0.00 | \$510.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Nathalie Aguilar | 1 | 14.5 | 4 | \$17.00 | \$0.00 | \$986.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Nathalie Aguilar | 1 | 29 | 4 | \$17.00 | \$0.00 | \$1,972.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Nathalie Aguilar | 1 | 32 | 2 | \$17.00 | \$0.00 | \$1,088.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Nathalie Aguilar | 1 | 25 | 2 | \$17.00 | \$0.00 | \$850.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Nathalie Aguilar | 1 | 40 | 4 | \$17.00 | \$0.00 | \$2,720.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Nathalie Aguilar | 1 | 3.5 | 2 | \$17.00 | \$0.00 | \$119.00 |
| 61 | OPS Student/Program Coordinator Yr 2 | Nathalie Sanchez | 1 | 20 | 10 | \$17.00 | \$0.00 | \$3,400.00 |
| 64 | OPS non-Student/Program Coordinator Yr 2 | Luigi Parfait | 1 | 14 | 14 | \$17.00 | \$1.36 | \$3,598.56 |
| 63 | Graduate Student Yr1 | Jiwon Chae | 1 | 19.5 | 18 | \$23.20 | \$0.46 | \$8,306.06 |
| Total Personnel Costs: | | | | | | | | \$992,844.27 |

*Hours/week are estimated.

| Table 5: Travel Budget Category | | | |
|--|-------------------|-----------------------|--------------------|
| Travel Cost | Est. Units | Est. Unit Rate | Est. Amount |
| 62 UCF Global Project Travel | 1 | \$290.00 | \$290.00 |
| | | | |
| | | | |
| | | | |
| Total Travel Costs: | | | \$290.00 |

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Sheet C Subaward Budget Categories (v. 1.0)
(Participant Support, Patient Care, Tuition, Scholarships, and Fellowships)

| Table 6: Participant Support Budget Category | | | |
|---|------------|----------------|---------------|
| Expense | Est. Units | Est. Unit Cost | Est. Amount |
| 62 | | | |
| 63 | | | |
| 64 | | | |
| 65 | | | |
| 66 | | | |
| 67 | | | |
| 68 | | | |
| 69 | | | |
| 70 | | | |
| 71 | | | |
| Total Participant Support Costs: | | | \$0.00 |

| Table 7: Patient Care Budget Category | | | |
|--|------------|----------------|---------------|
| Patient Care Cost | Est. Units | Est. Unit Cost | Est. Amount |
| 72 | | | |
| 73 | | | |
| 74 | | | |
| 75 | | | |
| 76 | | | |
| 77 | | | |
| 78 | | | |
| 79 | | | |
| 80 | | | |
| 81 | | | |
| Total Charges for Patient Care Costs: | | | \$0.00 |

| Table 8: Tuition, Scholarships, and Fellowships Budget Category | | | | |
|--|------------------------------------|-------------------|-----------------------|--------------------|
| Expenditure | | Est. Units | Est. Unit Cost | Est. Amount |
| 82 | Graduate Tuition Year 1 - Blair | 1 | \$2,217.90 | \$2,217.90 |
| 82 | Graduate Tuition Year 1 - Erikkson | 1 | \$3,326.85 | \$3,326.85 |
| 82 | Graduate Tuition Year 1 - Ospina | 1 | \$3,498.85 | \$3,498.85 |
| 82 | Graduate Tuition Year 1 - Aracena | 1 | \$3,326.85 | \$3,326.85 |
| 82 | Graduate Tuition Year 1 - Adhikari | 1 | \$1,168.95 | \$1,168.95 |
| 82 | Graduate Tuition Year 1 - Rott | 1 | \$795.41 | \$795.41 |
| 82 | Graduate Tuition Year 1 - Yon | 1 | \$2,247.90 | \$2,247.90 |
| 83 | Graduate Tuition Year 2 | 1 | \$2,325.90 | \$2,325.90 |
| 83 | Graduate Tuition Year 2 | 4 | \$3,326.85 | \$13,307.40 |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |
| 87 | | | | |
| 88 | | | | |
| 89 | | | | |
| 90 | | | | |
| 91 | | | | |
| Total Tuition, Scholarships, and Fellowship Costs: | | | | \$32,216.01 |

AC

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Sheet D Subaward Budget Categories (v. 1.0)
(Capital Expenditures)

Table 9(a): Capital Expenditures Budget Category (Unit-Based)

| Capital Expenditure | Est. Units | Est. Unit Cost | Est. Amount |
|--|------------|----------------|---------------|
| 92 | | | |
| 93 | | | |
| 94 | | | |
| 95 | | | |
| 96 | | | |
| 97 | | | |
| 98 | | | |
| 99 | | | |
| 100 | | | |
| 101 | | | |
| 102 | | | |
| 103 | | | |
| 104 | | | |
| 105 | | | |
| 106 | | | |
| Subtotal Unit-Based Capital Expenditures: | | | \$0.00 |

Table 9(b): Other Capital Expenditures Budget Category

| Capital Expenditure | Est. Amount | |
|---|-------------|---------------|
| 107 | | |
| 108 | | |
| 109 | | |
| 110 | | |
| 111 | | |
| 112 | | |
| 113 | | |
| 114 | | |
| 115 | | |
| 116 | | |
| Subtotal Other Capital Expenditures: | | \$0.00 |
| Total Capital Expenditure Costs: | | \$0.00 |

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Sheet E Subaward Budget Categories (v. 1.0)
(Services and Miscellaneous)

| Table 10(a): Project-Related Services Budget Category (Unit-Based) | | | |
|---|---------------------------------|----------------|---------------------|
| Expenditure | Est. Units | Est. Unit Cost | Est. Amount |
| 117 | TBD Contract Homebound Services | 1 | \$0.00 |
| 118 | Phone Lines | 1 | \$600.00 |
| 119 | MIA Contract | 1 | \$125,000.00 |
| 120 | UCF Continuing Ed | 1 | \$1,200.00 |
| 121 | | | |
| 122 | | | |
| 123 | | | |
| 124 | | | |
| 125 | | | |
| 126 | | | |
| 127 | | | |
| 128 | | | |
| 129 | | | |
| 130 | | | |
| 131 | | | |
| Subtotal Unit-Based Project-Related Service Costs: | | | \$126,800.00 |
| Table 10(b): Project-Related Services Budget Category (Other) | | | |
| Expenditure | | | Est. Amount |
| 132 | | | |
| 133 | | | |
| 134 | | | |
| 135 | | | |
| 136 | | | |
| Subtotal Other Project-Related Service Costs: | | | \$0.00 |
| Total Project-Related Services Costs: | | | \$126,800.00 |

| Table 11(a): Miscellaneous Budget Category (Unit-Based) | | | |
|---|---|----------------|---------------------|
| Expenditure | Est. Units | Est. Unit Cost | Est. Amount |
| 137 | TBD Contract- Orange County School Board Year 1 | 1 | \$20,000.00 |
| 138 | TBD Contract- Orange County School Board Year 2 | 1 | \$153,000.00 |
| 139 | | | |
| 140 | | | |
| 141 | | | |
| 142 | | | |
| Subtotal Unit-Based Miscellaneous Costs: | | | \$173,000.00 |
| Table 11(b): Miscellaneous Costs Budget Category (Other) | | | |
| Expenditure | | | Est. Amount |
| 143 | | | |
| 144 | | | |
| 145 | | | |
| 146 | | | |
| 147 | | | |
| Subtotal Other Miscellaneous Costs: | | | \$0.00 |
| Total Miscellaneous Costs: | | | \$173,000.00 |

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Subaward Budget Narrative (v. 1.0)

| Budget Line | WRITTEN BUDGET JUSTIFICATION | | | | | |
|--|------------------------------|----------|-----------------|-------------|------------------------------------|----------|
| 1 | Budget Category: | | Supplies | | | |
| | Sheet: | A | Table: | 1(a) | Line Range (if applicable): | 1 |
| <p>CCIE Marketing Supplies: These are supplies intended to increase program awareness and assist in program evaluation, needs assessments, and open houses. These supplies include bussines cards.</p> | | | | | | |
| 2 | Budget Category: | | Supplies | | | |
| | Sheet: | A | Table: | 1(a) | Line Range (if applicable): | 2 |
| <p>UCF Global Supplies: These are supplies needed to directly provide digital literacy courses at the community centers. For example, they include items such as cases for devices to be used during class, booklets and textbooks for students, and software for instructors.</p> | | | | | | |
| 3 | Budget Category: | | Supplies | | | |
| | Sheet: | A | Table: | 1(a) | Line Range (if applicable): | 3 |
| <p>Tablets and laptops for digital literacy classes: These are iPads and laptops to be used by digital literacy class students during class time. They are distributed to students at the beginning of class time and returned to the instructor at the end of each session. The original plan for offering Digital Literacy classes at community centers was to utilize their existing computer labs. However, after initial meetings and preparations with the first center (Pine Hills), we were informed that the facility was undergoing a major renovation due to flood damage. As a result, the computer lab was unavailable for the first cycle of classes. Similarly, feedback from East Orange Community Center revealed that their computer lab had been dismantled because the equipment was outdated and underutilized. Staff noted that individuals who needed computer access typically went to the nearby library, located within a mile of the center. These circumstances highlighted a critical gap: the absence of functional technology within the centers where classes were scheduled to take place.</p> <p>To address this challenge, we provided iPads for beginner-level learners at both centers. This solution was effective given the lack of devices and the unique advantages tablets offer for entry-level digital literacy. Lightweight and portable, iPads allow learners to practice in flexible settings. Their intuitive, touch-based interface reduces the intimidation often associated with traditional computers, making them ideal for individuals with little or no prior experience. Beginners were able to learn essential skills such as navigation, email, browsing, and video calls without the complexity of a full operating system.</p> | | | | | | |

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Subaward Budget Narrative (v. 1.0)

| Budget Line | WRITTEN BUDGET JUSTIFICATION | | | | | |
|---|------------------------------|----------|-----------------|-------------|------------------------------------|----------|
| <u>4</u> | Budget Category: | | Supplies | | | |
| | Sheet: | A | Table: | 1(a) | Line Range (if applicable): | 4 |
| <p>As the first cycle progressed, we identified limitations in using tablets for multilingual adult learners. The absence of a physical keyboard, restricted functionality, and reliance on touchscreen navigation made tasks requiring precision, extended typing, or multitasking challenges. Many participants expressed frustration with managing files and completing assignments, which slowed their progress toward workforce readiness.</p> <p>In response, we strategically invested in laptops for intermediate-level learners to better align with program goals and learner needs. Laptops provide a familiar and practical format, offering physical keyboards, larger screens, and compatibility with productivity software. This transition eliminated barriers, enabling students to confidently create documents, manage spreadsheets, and access online platforms. More importantly, it transformed frustration into empowerment, equipping learners with transferable skills that support academic success, career advancement, and long-term digital inclusion. By adapting our resources in this way, we demonstrated responsiveness to learner feedback and a commitment to maximizing the impact of grant funding, ensuring that every dollar invested translates into measurable improvements in student confidence, skill development, and workforce readiness. We conducted price comparisons for both iPads and laptops based on the needed features of devices.</p> | | | | | | |
| <u>5</u> | Budget Category: | | Supplies | | | |
| | Sheet: | A | Table: | 1(a) | Line Range (if applicable): | 5 |
| <p>CCIE Supplies for Navigators: These are supplies necessary for navigators to directly provide services. They include items such as shirts with the ConnectedED Orange logo to wear during service provision, name tags for navigators, tablecloths to use at tabling and at nonprofits, sharpies, business cards, colored pencils, personal safety alarms for navigators when on site at nonprofits, storage bins for items in the office, binders, tab dividers for binders, file folder, disinfecting wipes, plastic tray set, and number label stickers. It also includes two software: Notion for tracking engagements and ChatGPT Plus to assist with developing materials and tracking.</p> | | | | | | |
| <u>6</u> | Budget Category: | | Supplies | | | |
| | Sheet: | A | Table: | 1(a) | Line Range (if applicable): | 6 |
| <p>CCIE Laptops for Personnel: These are shared Macbook Pros for the CPNM office for all personnel to ensure efficient management, coordination, and delivery of digital navigation services and for digital literacy courses. These devices will be used by project staff responsible for program oversight, data reporting, device management, and curriculum development. MacBook Pros are necessary to run the required data-management platforms and handle large datasets securely. Having two laptops ensures continuity of operations, allows multiple team members to work simultaneously on time-sensitive tasks, and supports real-time troubleshooting for the Digital Navigation and Digital Literacy programs.</p> | | | | | | |
| <u>7</u> | Budget Category: | | Supplies | | | |
| | Sheet: | A | Table: | 1(a) | Line Range (if applicable): | 7 |
| <p>The monitors and docking stations support efficient and accurate program management across multiple workstations. Docking stations allow project laptops to connect seamlessly to external monitors and other devices. These workstations are essential for staff who oversee participant records, documentation, data reporting, phone lines, outreach, program evaluation, needs assessments, and open houses. Dual-monitor setups significantly improve productivity, reduce data-entry errors, and support required quality-control processes. These monitors and docking stations are shared at workstations and used by all personnel. Improving the usability of staff workstations directly enhances operational efficiency and supports timely, accurate delivery of services.</p> | | | | | | |

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Subaward Budget Narrative (v. 1.0)

| Budget Line | WRITTEN BUDGET JUSTIFICATION | | | | | |
|--|------------------------------|----------|------------------|-------------|------------------------------------|-------------|
| <u>8</u> | Budget Category: | | Supplies | | | |
| | Sheet: | A | Table: | 1(a) | Line Range (if applicable): | 8 |
| <p>The monitors and docking stations support efficient and accurate program management across multiple workstations. Docking stations allow project laptops to connect seamlessly to external monitors and other devices. These workstations are essential for staff who oversee participant records, documentation, data reporting, phone lines, outreach, program evaluation, needs assessments, and open houses. Dual-monitor setups significantly improve productivity, reduce data-entry errors, and support required quality-control processes. These monitors and docking stations are shared at workstations and used by all personnel. Improving the usability of staff workstations directly enhances operational efficiency and supports timely, accurate delivery of services.</p> | | | | | | |
| <u>9</u> | Budget Category: | | Supplies | | | |
| | Sheet: | A | Table: | 1(a) | Line Range (if applicable): | 2 |
| <p>The monitors and docking stations support efficient and accurate program management across multiple workstations. Docking stations allow project laptops to connect seamlessly to external monitors and other devices. These workstations are essential for staff who oversee participant records, documentation, data reporting, phone lines, outreach, program evaluation, needs assessments, and open houses. Dual-monitor setups significantly improve productivity, reduce data-entry errors, and support required quality-control processes. These monitors and docking stations are shared at workstations and used by all personnel. Improving the usability of staff workstations directly enhances operational efficiency and supports timely, accurate delivery of services.</p> | | | | | | |
| <u>31</u> | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 1-5 |
| <p>PI Sullivan Year 1: We have split the year due to fluctuations in hours. The PI serves as senior leadership on the project. The Dr. Sullivan holds a Ph.D. in public policy, is a faculty member in UCF's School of Public Administration, and director of the Center for Public and Nonprofit Management. The PI will 1) provide project supervision, 2) oversee staffing, 3) supervise development training for nonprofits and navigators, 4) conduct budget planning, 5) oversee community engagement with nonprofits, 6) serve as the main point of contact Orange County, and 7) track all project deliverables. This position corresponds to all contract deliverables.</p> | | | | | | |
| <u>32</u> | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 6-7 |
| <p>PI Sullivan Year 2: We have split the year due to fluctuations in hours. The PI serves as senior leadership on the project. The Dr. Sullivan holds a Ph.D. in public policy, is a faculty member in UCF's School of Public Administration, and director of the Center for Public and Nonprofit Management. The PI will 1) provide project supervision, 2) oversee staffing, 3) supervise development training for nonprofits and navigators, 4) conduct budget planning, 5) oversee community engagement with nonprofits, 6) serve as the main point of contact Orange County, and 7) track all project deliverables. This position corresponds to all contract deliverables.</p> | | | | | | |
| <u>33</u> | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 8-10 |
| <p>Co-PI Huang Year 1: We have split the year due to fluctuations in hours and hourly rate. The Co-PI serves as leadership on the project. Dr. Huang holds a Ph.D. in public policy and is a faculty member in UCF's School of Public Administration. This Co-PI develops assessments and program evaluation strategies. This includes determining programmatic outputs and outcomes including KPIs and metrics, determining research designs to ascertain effectiveness of activities, overseeing formative and summative program evaluations, collecting and connecting to secondary data sources, writing reports regarding program evaluation, and leading the needs assessment for digital literacy courses.</p> | | | | | | |

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| Budget Line | WRITTEN BUDGET JUSTIFICATION | | | | | |
|---|------------------------------|----------|------------------|----------|------------------------------------|--------------|
| 34 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 11-12 |
| <p>Co-PI Huang Year 2: We have split the year due to fluctuations in hours. The Co-PI serves as leadership on the project. Dr. Huang holds a Ph.D. in public policy and is a faculty member in UCF's School of Public Administration. This Co-PI develops assessments and program evaluation strategies. This includes determining programmatic outputs and outcomes including KPIs and metrics, determining research designs to ascertain effectiveness of activities, overseeing formative and summative program evaluations, collecting and connecting to secondary data sources, writing reports regarding program evaluation, and leading the needs assessment for digital literacy courses.</p> | | | | | | |
| 35 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 13 |
| <p>Co-PI An: The Co-PI serves as leadership on the project. Dr. An holds a Ph.D. in social welfare and policy from the University of Pennsylvania and is a faculty member in UCF's School of Public Administration. This Co-PI oversees student interns, particularly from UCF's School of Social Work. As of November 2025, the project has about 15 interns who, instead of receiving wages, receive class credit towards their degree. This Co-PI supervises their mentoring, training, and development as social workers and digital navigators.</p> | | | | | | |
| 36 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 14 |
| <p>Co-PI Lin Year 1: The Co-PI serves as leadership on the project. Dr. Lin holds a Ph.D. in communications and is a faculty member in UCF's School of Communication and Media. This Co-PI oversees marketing, outreach, and engagement strategies for the entire program, including digital navigation services, the T3 program, and digital literacy courses. This also includes identifying strategies to collect ongoing feedback from participants and bring awareness to the programs.</p> | | | | | | |
| 37 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 15-16 |
| <p>Co-PI Lin Year 2: We have split the year due to fluctuations in hours. Spring is through 05/07/2026. Summer begins 05/08/2026. The Co-PI serves as leadership on the project. Dr. Lin holds a Ph.D. in communications and is a faculty member in UCF's School of Communication and Media. This Co-PI oversees marketing, outreach, and engagement strategies for the entire program, including digital navigation services, the T3 program, and digital literacy courses. This also includes identifying strategies to collect ongoing feedback from participants and bring awareness to the programs.</p> | | | | | | |
| 38 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 17-18 |
| <p>Co-PI Haddad Year 1: We have split the year due to fluctuations in hours. The Co-PI serves as leadership on the project. Haddad oversees the Digital Literacy Courses for ESOL residents portion of the project. This includes hiring of staff for the needs assessment, open houses, curriculum development, and instructors, developing the curriculum, recruitment, designing assessments, monitoring performance of classes and student outcomes, developing workplans, preparing reports, and monitoring expenditures and budgets for this portion.</p> | | | | | | |
| 39 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 19 |
| <p>Co-PI Haddad Year 2: The Co-PI serves as leadership on the project. Haddad oversees the Digital Literacy Courses for ESOL residents portion of the project. This includes hiring of staff for the needs assessment, open houses, curriculum development, and instructors, developing the curriculum, recruitment, designing assessments, monitoring performance of classes and student outcomes, developing workplans, preparing reports, and monitoring expenditures and budgets for this portion.</p> | | | | | | |

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| Budget Line | WRITTEN BUDGET JUSTIFICATION | | | | | |
|---|------------------------------|----------|------------------|----------|------------------------------------|--------------|
| 40 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 20-21 |
| <p>Curriculum Developer Towle Year 1: We have split the year due to fluctuations in hourly rate. This curriculum developer oversees the training for digital navigators, design and implementation of the Train-the-Trainer (T3) program, and teaches a digital literacy course at the community centers. The position required at least a master's degree in curriculum design and experience in teaching adult learners. This position developed the initial curriculum for digital navigators, including an online asynchronous component and face-to-face training. This included training on administering digital literacy, technology troubleshooting, effective communication skills (email and personal etiquette, online collaboration, and virtual meeting skills), digital tools proficiency, knowledge of resource navigation, and cyber security best practices. The position continually updates the curriculum and conducts additional training with navigators and nonprofits as topics arise.</p> | | | | | | |
| 41 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 22 |
| <p>Curriculum Developer Towle Year 2: This curriculum developer oversees the training for digital navigators, design and implementation of the Train-the-Trainer (T3) program, and teaches a digital literacy course at the community centers. The position required at least a master's degree in curriculum design and experience in teaching adult learners. This position developed the initial curriculum for digital navigators, including an online asynchronous component and face-to-face training. This included training on administering digital literacy, technology troubleshooting, effective communication skills (email and personal etiquette, online collaboration, and virtual meeting skills), digital tools proficiency, knowledge of resource navigation, and cyber security best practices. The position continually updates the curriculum and conducts additional training with navigators and nonprofits as topics arise.</p> | | | | | | |
| 42 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 23-26 |
| <p>Curriculum Developer Castera Year 1: We have split the year due to fluctuations in hours and hourly rate. This curriculum developer helps oversee the curriculum and deployment of the digital literacy courses. This includes assisting with designing and collecting data for the needs assessment, working with Orange County Libraries to understand existing curriculum, identify language components in the courses, splaying the courses including the English language component, establishing assessments and mechanisms to collect feedback, integrating technology, preparing and training instructors, and preparing reports.</p> | | | | | | |
| 43 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 27 |
| <p>Curriculum Developer Castera Year 2: This curriculum developer helps oversee the curriculum and deployment of the digital literacy courses. This includes assisting with designing and collecting data for the needs assessment, working with Orange County Libraries to understand existing curriculum, identify language components in the courses, splaying the courses including the English language component, establishing assessments and mechanisms to collect feedback, integrating technology, preparing and training instructors, and preparing reports.</p> | | | | | | |
| 44 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 28 |
| <p>Program Manager Fong Year 1: This program manager works under Dr. Sullivan and helps manage the entire project, including preparing first drafts of reports, monitoring the budget and expenditures, coordinating between internal and external partners (e.g., Orange County, CPNM, UCF Global, nonprofit partners), hiring staff, and developing timelines and schedules. The program manager also created a change management plan, contingency plans, and identifies strategies to ensure seamless integration with current services.</p> | | | | | | |

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| Budget Line | WRITTEN BUDGET JUSTIFICATION | | | | | |
|---|------------------------------|----------|------------------|----------|------------------------------------|--------------|
| 45 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 29 |
| <p>Program Manager Fong Year 2: This program manager works under Dr. Sullivan and helps manage the entire project, including preparing first drafts of reports, monitoring the budget and expenditures, coordinating between internal and external partners (e.g., Orange County, CPNM, UCF Global, nonprofit partners), hiring staff, and developing timelines and schedules. The program manager also created a change management plan, contingency plans, and identifies strategies to ensure seamless integration with current services.</p> | | | | | | |
| 46 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 30-32 |
| <p>Program Coordinator Brown Year 1: We have split the year by due to fluctuations in hours and hourly rate. This program coordinator serves as the "lead digital navigator," overseeing all day-to-day operations of the digital navigator program. This position required a master's degree, experience in the nonprofit sector, and experience helping others with technology. This includes determining initial pilot sites, leading the initial piloting services, developing and updating an initial training curriculum for navigators, determining and implementing systems to collect feedback and metrics (e.g., the Notion ticket page; daily logs), overseeing the creation of the Knowledge Base, monitoring engagements and adjusting services accordingly, establishing and overseeing the phone line, designing the monitoring system to handle increased demand, handling day-to-day issues with digital navigators, overseeing the purchasing of supplies for navigation services, implements continuous training for navigators, and conducting piloting at new sites.</p> | | | | | | |
| 47 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 6 | Line Range (if applicable): | 33 |
| <p>Program Coordinator Brown Year 2: This program coordinator serves as the "lead digital navigator," overseeing all day-to-day operations of the digital navigator program. This position required a master's degree, experience in the nonprofit sector, and experience helping others with technology. This includes determining initial pilot sites, leading the initial piloting services, developing and updating an initial training curriculum for navigators, determining and implementing systems to collect feedback and metrics (e.g., the Notion ticket page; daily logs), overseeing the creation of the Knowledge Base, monitoring engagements and adjusting services accordingly, establishing and overseeing the phone line, designing the monitoring system to handle increased demand, handling day-to-day issues with digital navigators, overseeing the purchasing of supplies for navigation services, implements continuous training for navigators, and conducting piloting at new sites.</p> | | | | | | |
| 48 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 34-36 |
| <p>Program Coordinator Cordonero Year 1: We have split the year due to fluctuations in hours and hourly rate. This program coordinator works closely with Co-PI Lin to assist with marketing, outreach, and engagement strategies for the entire program, including digital navigation services, the T3 program, and digital literacy courses. This also includes identifying strategies to collect ongoing feedback from participants and bring awareness to the programs.</p> | | | | | | |
| 49 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 37 |
| <p>Program Coordinator Cordonero Year 2: This program coordinator works closely with Co-PI Lin to assist with marketing, outreach, and engagement strategies for the entire program, including digital navigation services, the T3 program, and digital literacy courses. This also includes identifying strategies to collect ongoing feedback from participants and bring awareness to the programs.</p> | | | | | | |
| 50 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 38-39 |
| <p>Program Coordinator Linares Year 1: We have split the year due to fluctuations in hourly rate. This program coordinator works under Co-PI Haddad and serves the digital literacy portion. This position conducts outreach to community centers and partners, schedules initial meetings and walkthroughs, creates a timeline of classes and events, creates flyers and marketing material for outreach and recruitment, assists in deploying classes, collects and monitors feedback and metrics including attendance, prepares instructors, conducts translation, and prepares reports.</p> | | | | | | |

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| Budget Line | WRITTEN BUDGET JUSTIFICATION | | | | | |
|--|------------------------------|----------|------------------|----------|------------------------------------|----------------------|
| 51 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 40 |
| <p>Program Coordinator Linares Year 2: This program coordinator works under Co-PI Haddad and serves the digital literacy portion. This position conducts outreach to community centers and partners, schedules initial meetings and walkthroughs, creates a timeline of classes and events, creates flyers and marketing material for outreach and recruitment, assists in deploying classes, collects and monitors feedback and metrics including attendance, prepares instructors, conducts translation, and prepares reports.</p> | | | | | | |
| 52 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 41-42 |
| <p>Program Coordinator Santos Year 1: We have split the year due to fluctuations in hours and hourly rate. This program coordinator works under Co-PI Haddad and serves the digital literacy portion. This position assists in creating marketing collateral, recruiting participants, conducting outreach, developing the class and event schedule, and ensuring language translation, particularly for Portuguese.</p> | | | | | | |
| 53 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 43 |
| <p>Program Coordinator Santos Year 2: This program coordinator works under Co-PI Haddad and serves the digital literacy portion. This position assists in creating marketing collateral, recruiting participants, conducting outreach, developing the class and event schedule, and ensuring language translation, particularly for Portuguese.</p> | | | | | | |
| 54 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 44 |
| <p>Adjuncts Year 1: Adjuncts work under Co-PI Haddad and are the instructors for the digital literacy courses. For each course, the instructor is paid \$1,200. Classes are typically 8 weeks and meet for 3 hours per week. Instructors receive training in the course content and provide limited assistance in developing course materials and activities.</p> | | | | | | |
| 55 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 45-46 |
| <p>Adjuncts Year 2: Adjuncts work under Co-PI Haddad and are the instructors for the digital literacy courses. For each course, the instructor is paid \$1,200. Classes are typically 8 weeks and meet for 3 hours per week. Instructors receive training in the course content and provide limited assistance in developing course materials and activities.</p> | | | | | | |
| 56 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 47, 48, 50-53 |
| <p>Post-Docs Year 1: We have split the year due to fluctuations in hours and hourly rate as well as personnel. Post-docs have a Ph.D. in their field and work under PI Sullivan and Co-PI Huang. Post-docs provide limited digital navigation services in addition to designing assessments and metrics, data collection on assessments and metrics, conducting data analysis to determine bottlenecks, types of assistance, developing needs, and effectiveness of services, developing and providing training for digital navigators, connecting digital navigation and literacy services to other programs in Orange County, assisting in development of the Knowledge Base, work with nonprofit partners to develop goals for services, and lead the needs assessment for digital literacy services.</p> | | | | | | |

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| Budget Line | WRITTEN BUDGET JUSTIFICATION | | | | | |
|--|------------------------------|----------|------------------|----------|------------------------------------|-------------------------------------|
| 57 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 49, 54 |
| <p>Post-Docs Year 2: We have split the year due to fluctuations in hours and hourly rate as well as personnel. We have split the year by quarter and/or pay period due to fluctuations in hours and hourly rate. Post-docs have a Ph.D. in their field and work under PI Sullivan and Co-PI Huang. Post-docs provide limited digital navigation services in addition to designing assessments and metrics, data collection on assessments and metrics, conducting data analysis to determine bottlenecks, types of assistance, developing needs, and effectiveness of services, developing and providing training for digital navigators, connecting digital navigation and literacy services to other programs in Orange County, assisting in development of the Knowledge Base, work with nonprofit partners to develop goals for services, and lead the needs assessment for digital literacy services.</p> | | | | | | |
| 58 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 55-60 |
| <p>Graduate Student Research Assistants Year 1: We have split the year due to fluctuations in hours and hourly rate as well as personnel. Graduate research assistants work under PI Sullivan and Program Coordinator Brown. While providing digital navigation services, they additionally conduct other higher-level activities, including developing trainings for navigators, conducting data collection and analysis, developing Knowledge Base articles, enhancing workflows, and coordination activities such as purchase request forms.</p> | | | | | | |
| 59 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 61-65 |
| <p>Graduate Student Research Assistants Year 2: We have split the year due to fluctuations in hours and hourly rate as well as personnel. Graduate research assistants work under PI Sullivan and Program Coordinator Brown. While providing digital navigation services, they additionally conduct other higher-level activities, including developing trainings for navigators, conducting data collection and analysis, developing Knowledge Base articles, enhancing workflows, and coordination activities such as purchase request forms.</p> | | | | | | |
| 60 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 66-71, 73-74, 78, 80, 83, 86 |
| <p>OPS Students/Program Coordinators Year 1: We have split the year due to fluctuations in hours and hourly rate as well as personnel. These are the digital navigators working under Program Coordinator Brown. They are the frontline of the digital navigation services, working at nonprofit partners and Orange County Community Centers. They assist clients at the nonprofits, including Device Loan recipients, with developing digital skills, troubleshooting, and digital assistance (e.g., accessing email, gathering and printing documentation for benefits, applications for assistance, logging into MyChart). They are both stationed at nonprofits and work the phone line during operating hours. Digital Navigators also develop articles for the Knowledge Base, conduct assessments to track metrics, report engagements for each engagement and shift logs, and receive continual training on navigation services. Typically, two navigators (or combined with a post-doc or graduate research assistant) are at a given nonprofit for a shift based on demand for services, language needs (e.g., needing both English and Spanish), and to ensure safety of navigators. Some organizations with less risk (e.g., doctor's office lobby) and demand only have one navigator per shift. One navigator works the phone line at a time. Navigators are a mix of undergraduate and graduate UCF students from the School of Public Administration and School of Social Work.</p> | | | | | | |

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|--|------------------------------|----------|---|----------|------------------------------------|---|
| 61 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 72, 75-77, 79, 81-82, 84-85, 87-88 |
| <p>OPS Students/Program Coordinators Year 2: We have split the year due to fluctuations in hours and hourly rate as well as personnel. These are the digital navigators working under Program Coordinator Brown. They are the frontline of the digital navigation services, working at nonprofit partners and Orange County Community Centers. They assist clients at the nonprofits, including Device Loan recipients, with developing digital skills, troubleshooting, and digital assistance (e.g., accessing email, gathering and printing documentation for benefits, applications for assistance, logging into MyChart). They are both stationed at nonprofits and work the phone line during operating hours. Digital Navigators also develop articles for the Knowledge Base, conduct assessments to track metrics, report engagements for each engagement and shift logs, and receive continual training on navigation services. Typically, two navigators (or combined with a post-doc or graduate research assistant) are at a given nonprofit for a shift based on demand for services, language needs (e.g., needing both English and Spanish), and to ensure safety of navigators. Some organizations with less risk (e.g., doctor's office lobby) and demand only have one navigator per shift. One navigator works the phone line at a time. Navigators are a mix of undergraduate and graduate UCF students from the School of Public Administration and School of Social Work.</p> | | | | | | |
| 63 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 90 |
| <p>Graduate Student Research Assistants Year 1: Graduate research assistants work under PI Sullivan and Program Coordinator Brown. While providing digital navigation services, they additionally conduct other higher-level activities, including developing trainings for navigators, conducting data collection and analysis, developing Knowledge Base articles, enhancing workflows, and coordination activities such as purchase request forms.</p> | | | | | | |
| 64 | Budget Category: | | Personnel | | | |
| | Sheet: | B | Table: | 4 | Line Range (if applicable): | 89 |
| <p>OPS non-Student/Program Coordinator Parfait: This is a digital navigator working under Program Coordinator Brown, filling the duties of budget item 60/61. However, this is for a non-student and thus is charged fringe. This specific navigator is fluent in Haitian Creole, a requirement from the SOW to provide navigation services in Creole. This was based on a job search to hire a navigator with fluency while meeting other navigator qualifications.</p> | | | | | | |
| 62 | Budget Category: | | Travel | | | |
| | Sheet: | B | Table: | 5 | Line Range (if applicable): | 1 |
| <p>UCF Global Project Travel: This is limited project travel within Orange County for a volunteer for the digital literacy classes without a car to attend and assist as a teaching assistant for the classes. The volunteer will not receive other compensation for the classes.</p> | | | | | | |
| 82 | Budget Category: | | Tuition, Scholarships, and Fellowships | | | |
| | Sheet: | C | Table: | 8 | Line Range (if applicable): | 1-7 |
| <p>Graduate Tuition Year 1: This covers tuition for graduate research assistants and is part of their compensation in addition to hourly stipends.</p> | | | | | | |

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|--|------------------------------|----------|---|------------|------------------------------------|------------|
| 83 | Budget Category: | | Tuition, Scholarships, and Fellowships | | | |
| | Sheet: | C | Table: | 8 | Line Range (if applicable): | 8-9 |
| Graduate Tuition Year 2: This covers tuition for graduate research assistants and is part of their compensation in addition to hourly stipends. | | | | | | |
| 117 | Budget Category: | | Services | | | |
| | Sheet: | E | Table: | 10a | Line Range (if applicable): | 1 |
| TBD Contract Homebound Services: We will provide limited homebound services for device loan recipients through one-off service provision from Best Buy. This will occur if the device loan recipient cannot be assisted by a digital navigator in person at a program site (e.g., nonprofit or community center) or over the phone. | | | | | | |
| 118 | Budget Category: | | Services | | | |
| | Sheet: | E | Table: | 10a | Line Range (if applicable): | 2 |
| Phone Lines: We will offer digital navigation services by phone through a call center. This will be to assist clients at partner nonprofits when navigators are not on site or when the client cannot make it to a site in person. | | | | | | |
| 119 | Budget | | Services | | | |
| | Sheet: | E | Table: | 10a | Line Range (if applicable): | 3 |
| Mission Impact World (MIA): MIA will be primarily responsible for developing the curriculums and materials for the digital literacy courses. This includes for the beginner, intermediate, and advanced levels. While creating the initial curriculum and materials, they will provide continual updates based on needs assessments and new sites to match course material with students' needs. | | | | | | |
| 120 | Budget | | Services | | | |
| | Sheet: | E | Table: | 10a | Line Range (if applicable): | 4 |
| UCF Continuing Ed: This is a service fee to host the Train-the-Trainer courses on UCF's Continuing Education platform Canvas. It also includes feedback from an instructional designer and assistance enrolling students. | | | | | | |
| 137 | Budget Category: | | Miscellaneous | | | |
| | Sheet: | E | Table: | 11a | Line Range (if applicable): | 1 |
| TBD Contract – Orange County School Board: This is a contract for Orange County Public Schools / Orange Technical College to provide digital literacy courses at their locations. This includes a program coordinator, supplies, and instructors. This is as stipulated in the Orange County contract. | | | | | | |
| 138 | Budget Category: | | Miscellaneous | | | |
| | Sheet: | E | Table: | 11a | Line Range (if applicable): | 2 |
| TBD Contract – Orange County School Board: This is a contract for Orange County Public Schools / Orange Technical College to provide digital literacy courses at their locations. This includes a program coordinator, supplies, and instructors. This is as stipulated in the Orange County contract. | | | | | | |