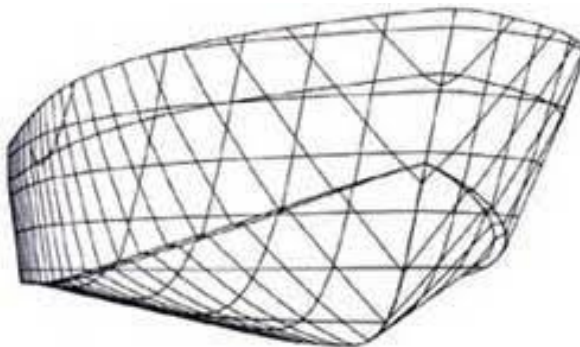




# Florida Big Bend Coastal Center of Excellence's (FBBCCE) Marine Service Occupational Training (*MOST*)

Triumph Application 2018



December 13, 2018  
Honorable Don Gaetz, Chairman  
Triumph Gulf Coast, Inc.  
Attn: Susan Skelton, Executive Director  
P.O. Box 12007  
Tallahassee, Florida 32317

Chairman Gaetz:

Please find enclosed Tallahassee Community College's application for funds for WEI's Florida Big Bend Coastal Center of Excellence's (FBCCCE) Marine Service Occupational Training (*MOST*) program which will train high-demand, high-skill, and high-wage positions. This project will be transformational for our region and is uniquely positioned to help a nascent East Triumph industry to greatly expand, impacting jobs, GDP, and personal income.

*MOST* will be comprised of two distinct, but interrelated training tracks. The first proposed program will be a new boat manufacturing (Marine Craft Advanced Manufacturing) Post-Secondary Adult Vocational (PSAV) or Certificate Career and Technical Certificate (CTC) with a focus on composite commercial craft manufacturing to build oyster boats. The second proposed program is a Marine Services Technologies CTC program which supports marine maintenance. The need for these programs are great with the burgeoning aquaculture industry set to explode there is a definite unmet demand for boats and engine maintenance and repair.

The economic analysis show that over 200 jobs will be created that will generate \$21.7 million of new GDP by project year 6. The GDP-to-Project Cost ROI for the project is **\$14.5:\$1**. Therefore, for every dollar Triumph invests in this project, TCC's WEI's FBCCCE will generate over \$14.5 of return into the regional economy. The project is projected to have a transformative impact on the region and will support generations of workers. This project will train 210 individuals by year six, with an estimated 75% local employment retention rate (131 direct and 93 indirect jobs). In addition, the average salary will be 112% higher than the current average salary earned in Wakulla County (\$51,383 vs. \$24,292).

We appreciate the opportunity to submit this application and are looking forward to providing any additional information.

Sincerely,

Jim Murdaugh, Ph.D.  
President

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## **Triumph Gulf Coast, Inc. Trust Fund**

### **Application for Funds**

Proposal Instructions: The Triumph Gulf Coast, Inc. Trust Fund Grant Application (this document) must be completed by the entity applying for the grant and signed, as applicable, by either the individual applying for funds, an individual authorized to bind the entity applying for funds, a chief elected official, the administrator for the governmental entity or their designee. Please read the Application carefully as some questions may require a separate narrative to be completed. In addition, please complete all Addendums that may be applicable to the proposed project or program.

Triumph Gulf Coast, Inc. will make awards from available funds to projects or programs that meet the priorities for economic recovery, diversification, and enhancement of the disproportionately affected counties. Triumph Gulf Coast, Inc. may make awards for:

- Ad valorem tax rate reduction within disproportionately affected counties;
- Local match requirements of s. 288.0655 for projects in the disproportionately affected counties;
- Public infrastructure projects for construction, expansion, or maintenance which are shown to enhance economic recovery, diversification, and enhancement of the disproportionately affected counties;
- Grants to local governments in the disproportionately affected counties to establish and maintain equipment and trained personnel for local action plans of response to respond to disasters, such as plans created for the Coastal Impacts Assistance Program;
- Grants to support programs that prepare students for future occupations and careers at K-20 institutions that have campuses in the disproportionately affected counties. Eligible programs include those that increase students' technology skills and knowledge; encourage industry certifications; provide rigorous, alternative pathways for students to meet high school graduation requirements; strengthen career readiness initiatives; fund high-demand programs of emphasis at the bachelor's and master's level designated by the Board of Governors; and, similar to or the same as talent retention programs created by the Chancellor of the State University System and the Commission of Education; encourage students with interest or aptitude for science, technology, engineering, mathematics, and medical disciplines to pursue postsecondary education at a state university or a Florida College System institution within the disproportionately affected counties;
- Grants to support programs that provide participants in the disproportionately affected counties with transferable, sustainable workforce skills that are not confined to a single employer; and
- Grants to the tourism entity created under s. 288.1226 for the purpose of advertising and promoting tourism and Fresh From Florida, and grants to promote workforce and infrastructure, on behalf of all of the disproportionately affected counties.

Pursuant to Florida Law, Triumph Gulf Coast, Inc. will provide priority consideration to Applications for projects or programs that:

- Generate maximum estimated economic benefits, based on tools and models not generally employed by economic input-output analyses, including cost-benefit, return-on-investment, or dynamic scoring techniques to determine how the long-term economic growth potential of the disproportionately affected counties may be enhanced by the investment.
- Increase household income in the disproportionately affected counties above national average household income.
- Leverage or further enhance key regional assets, including educational institutions, research facilities, and military bases.
- Partner with local governments to provide funds, infrastructure, land, or other assistance for the project.
- Benefit the environment, in addition to the economy.
- Provide outcome measures.
- Partner with K-20 educational institutions or school districts located within the disproportionately affected counties as of January 1, 2017.
- Are recommended by the board of county commissioners of the county in which the project or program will be located.
- Partner with convention and visitor bureaus, tourist development councils, or chambers of commerce located within the disproportionately affected counties.

Additionally, the Board of Triumph Gulf Coast, Inc. may provide discretionary priority to consideration of Applications for projects and programs that:

- Are considered transformational for the future of the Northwest Florida region.
- May be consummated quickly and efficiently.
- Promote net-new jobs in the private sector with an income above regional average household income.
- Align with Northwest Florida FORWARD, the regional strategic initiative for Northwest Florida economic transformation.
- Create net-new jobs in targeted industries to include: aerospace and defense, financial services/shared services, water transportation, artificial intelligence, cybersecurity, information technology, manufacturing, and robotics.
- Promote industry cluster impact for unique targeted industries.
- Create net-new jobs with wages above national average wage (*e.g.*, similar to EFI QTI program, measured on graduated scale).
- Are located in Rural Area of Opportunity as defined by the State of Florida (DEO).
- Provide a wider regional impact versus solely local impact.
- Align with other similar programs across the regions for greater regional impact, and not be duplicative of other existing projects or programs.
- Enhance research and innovative technologies in the region.
- Enhance a targeted industry cluster or create a Center of Excellence unique to Northwest

Florida.

- Create a unique asset in the region that can be leveraged for regional growth of targeted industries.
- Demonstrate long-term financial sustainability following Triumph Gulf Coast, Inc. funding.
- Leverage funding from other government and private entity sources.
- Provide local investment and spending.
- Are supported by more than one governmental entity and/or private sector companies, in particular proposed projects or programs supported by more than one county in the region.
- Provide clear performance metrics over duration of project or program.
- Include deliverables-based payment system dependent upon achievement of interim performance metrics.
- Provide capacity building support for regional economic growth.
- Are environmentally conscious and business focused?
- Include Applicant and selected partners/vendors located in Northwest Florida.

Applications will be evaluated and scored based on compliance with the statutory requirements of the Triumph Gulf Coast legislation, including but not limited to the priorities identified therein and the geographic region served by the proposed project or program.

**Applicant Information**

Name of Individual (if applying in individual capacity): N/A

Name of Entity/Organization: The District Board of Trustees of Tallahassee Community College

Background of Applicant Individual/Entity/Organization: Please see Attachment A, Pg. 22

Federal Employer Identification Number: 591141270

Contact Information:

Primary Contact Information: Jim Murdaugh, Ph.D.

Title: President

Mailing Address: 444 Appleyard Dr.

Tallahassee, FL 32304

Phone: 850-201-8660

Email: MURDAUGJ@tcc.fl.edu

Website: www.tcc.fl.edu

Identify any co-applicants, partners, or other entities or organizations that will have a role in the proposed project or program and such partners proposed roles.

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(If additional space is needed, please attach a Word document with your entire answer.)

Total amount of funding requested from Triumph Gulf Coast: \$1,500,000.00

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Has the applicant in the past requested or applied for funds for all or part of the proposed project/program?

Yes       No

If yes, please provide detailed information concerning the prior request for funding, including:

- the date the request/application for funding was made;
- the source to which the request/application for funding was made,
- the results of the request/application for funding, and
- projected or realized results and/or outcomes from prior funding.

[In 2012 TCC was awarded \\$4,561,362 in PECO dollars to begin Phase I of WEI.](#)

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[In 2014 TCC was awarded \\$1,500,000 from the Economic Development](#)

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[Administration for additional construction costs for Phase I. The first building opened in 2016.](#)

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Describe the financial status of the applicant and any co-applicants or partners:

[Please see Attachment B, Pg. 22](#)

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(If additional space is needed, please attach a Word document with your entire answer.)

In a separate attachment, please provide financial statements or information that details the financial status of the applicant and any co-applicants or partners.

[Please see Attachment C, Pg. 23](#)

Has the applicant or any co-applicants, partners or any associated or affiliated entities or individuals filed for bankruptcy in the last ten (10) years?

Yes       No

If yes, please identify the entity or individual that filed for bankruptcy and the date of filing.

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(If additional space is needed, please attach a Word document with your entire answer.)



**Eligibility**

Pursuant to Section 288.8017, Triumph Gulf Coast, Inc. was created to make awards from available funds to projects or programs that meet the priorities for economic recovery, diversification, and enhancement of the disproportionately affected counties. The disproportionately affected counties are: Bay County, Escambia County, Franklin County, Gulf County, Okaloosa County, Santa Rosa County, Walton County, or Wakulla County. See, Section 288.08012.

1. From the choices below, please check the box that describes the purpose of the proposed project or program (check all that apply):

- Ad valorem tax rate reduction within disproportionately affected counties;
- Local match requirements of s. 288.0655 for projects in the disproportionately affected counties;
- Public infrastructure projects for construction, expansion, or maintenance which are shown to enhance economic recovery, diversification, and enhancement of the disproportionately affected counties;
- Grants to local governments in the disproportionately affected counties to establish and maintain equipment and trained personnel for local action plans of response to respond to disasters, such as plans created for the Coastal Impacts Assistance Program;
- Grants to support programs that prepare students for future occupations and careers at K-20 institutions that have campuses in the disproportionately affected counties. Eligible programs include those that increase students' technology skills and knowledge; encourage industry certifications; provide rigorous, alternative pathways for students to meet high school graduation requirements; strengthen career readiness initiatives; fund high-demand programs of emphasis at the bachelor's and master's level designated by the Board of Governors; and, similar to or the same as talent retention programs created by the Chancellor of the State University System and the Commission of Education, encourage students with interest or aptitude for science, technology, engineering, mathematics, and medical disciplines to pursue postsecondary education at a state university or a Florida College System institution within the disproportionately affected counties;
- Grants to support programs that provide participants in the disproportionately affected counties with transferable, sustainable workforce skills that are not confined to a single employer; and
- Grants to the tourism entity created under s. 288.1226 for the purpose of advertising and promoting tourism and Fresh From Florida, and grants to promote workforce and infrastructure, on behalf of all of the disproportionately affected counties.



3. Explain how the proposed project or program is considered transformational and how it will effect the disproportionately affected counties in the next ten (10) years.

[Please see Attachment E, Pg. 32](#)

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(If additional space is needed, please attach a Word document with your entire answer.)

4. Describe data or information available to demonstrate the viability of the proposed project or program.

[Please see Attachment F, Pg. 35](#)

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(If additional space is needed, please attach a Word document with your entire answer.)

5. Describe how the impacts to the disproportionately affected counties will be measured long term.

[Please see Attachment G, Pg. 38](#)

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(If additional space is needed, please attach a Word document with your entire answer.)

6. Describe how the proposed project or program is sustainable. (Note: Sustainable means how the proposed project or program will remain financially viable and continue to perform in the long-term after Triumph Gulf Coast, Inc. funding.)

[Please see Attachment H, Pg. 40](#)

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(If additional space is needed, please attach a Word document with your entire answer.)

7. Describe how the deliverables for the proposed project or program will be measured.

[Please see Attachment I, Pg. 41](#)

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(If additional space is needed, please attach a Word document with your entire answer.)

### **Priorities**

1. Please check the box if the proposed project or program will meet any of the following priorities (check all that apply):

Generate maximum estimated economic benefits, based on tools and models not generally employed by economic input-output analyses, including cost-benefit, return-on-investment, or dynamic scoring techniques to determine how the long-term economic growth potential of the disproportionately affected counties may be enhanced by the investment.

Increase household income in the disproportionately affected counties above national average household income.

- Leverage or further enhance key regional assets, including educational institutions, research facilities, and military bases.
- Partner with local governments to provide funds, infrastructure, land, or other assistance for the project.
- Benefit the environment, in addition to the economy.
- Provide outcome measures.
- Partner with K-20 educational institutions or school districts located within the disproportionately affected counties as of January 1, 2017.
- Are recommended by the board of county commissioners of the county in which the project or program will be located.
- Partner with convention and visitor bureaus, tourist development councils, or chambers of commerce located within the disproportionately affected counties.

2. Please explain how the proposed project meets the priorities identified above.

[Please see Attachment J, Pg. 43](#)

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(If additional space is needed, please attach a Word document with your entire answer.)

3. Please explain how the proposed project or program meets the discretionary priorities identified by the Board.

[Please see Attachment K, Pg. 46](#)

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(If additional space is needed, please attach a Word document with your entire answer.)

4. In which of the eight disproportionately affected county/counties is the proposed project or program located? (Circle all that apply)

Escambia   Santa Rosa   Okaloosa   Walton   Bay   Gulf   Franklin   Wakulla

5. Was this proposed project or program on a list of proposed projects and programs submitted to Triumph Gulf Coast, Inc., by one (or more) of the eight disproportionately affected Counties as a project and program located within its county?  
 Yes  No

If yes, list all Counties that apply: Wakulla County

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6. Does the Board of County Commissioners for each County listed in response to question 5, above, recommend this project or program to Triumph?  
 Yes  No

\*\*Please attach proof of recommendation(s) from each County identified.

### **Approvals and Authority**

1. If the Applicant is awarded grant funds based on this proposal, what approvals must be obtained before Applicant can execute an agreement with Triumph Gulf Coast, Inc.?  
Approval from the President of Tallahassee Community College is required.  
(If additional space is needed, please attach a Word document with your entire answer.)
2. If approval of a board, commission, council or other group is needed prior to execution of an agreement between the entity and Triumph Gulf Coast:  
A. Provide the schedule of upcoming meetings for the group for a period of at least six months.  
B. State whether that group can hold special meetings, and if so, upon how many days' notice.  
N/A  
(If additional space is needed, please attach a Word document with your entire answer.)
3. Describe the timeline for the proposed project or program if an award of funding is approved, including milestones that will be achieved following an award through completion of the proposed project or program.  
Please see Attachment L, Pg. 53  
(If additional space is needed, please attach a Word document with your entire answer.)
4. Attach evidence that the undersigned has all necessary authority to execute this proposal on behalf of the entity applying for funding. This evidence may take a variety of forms, including but not limited to: a delegation of authority, citation to relevant laws or codes, policy documents, etc. In addition, please attach any support letters from partners.

Please see Attachment M, Pg. 55

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**Funding and Budget:**

Pursuant to Section 288.8017, awards may not be used to finance 100 percent of any project or program. An awardee may not receive all of the funds available in any given year.

1. Identify the amount of funding sought from Triumph Gulf Coast, Inc. and the time period over which funding is requested.  
\$1,500,000 with 50% available by January 2019 and 50% available by January 2020  
(If additional space is needed, please attach a Word document with your entire answer.)

2. What percentage of total program or project costs does the requested award from Triumph Gulf Coast, Inc. represent? (Please note that an award of funding will be for a defined monetary amount and will not be based on percentage of projected project costs.)  
The percentage requested is 18.5%. Please see Attachment N, Pg. 61  
(If additional space is needed, please attach a Word document with your entire answer.)

3. Please describe the types and number of jobs expected from the proposed project or program and the expected average wage.  
Please see Attachment O, Pg. 62  
(If additional space is needed, please attach a Word document with your entire answer.)

4. Does the potential award supplement but not supplant existing funding sources? If yes, describe how the potential award supplements existing funding sources.

Yes  No

This award will supplement the previous six million dollars from Phase I, as well as the two million dollars being raised by the TCC Foundation for Phase II.

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

A. Project/Program Costs: (Please see budget narrative for a complete breakdown)

Travel	<u>\$11,000</u>
Other	<u>\$ 476,436</u>
Equipment	<u>\$655,360</u>
Supplies	<u>\$ 50,000</u>
Salaries	<u>\$624,000</u>
TCC Indirect	<u>\$181,380</u>

Total Project Costs: \$1,995,176

B. Other Project Funding Sources:

Example Funding Sources (Note: Not an exhaustive list of possible Funding Sources.)

City/County \$ \_\_\_\_\_

Private Sources \$495,176

Other (e.g., grants, etc.) \$ \_\_\_\_\_

Total Other Funding \$ \_\_\_\_\_

**Total Amount Requested: \$1,500,000**

Note: The total amount requested must equal the difference between the costs in 3A. and the other project funding sources in 3.B.

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

[Please see Attachment P, Pg. 63](#)

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(If additional space is needed, please attach a Word document with your entire answer.)

Applicant understands that the Triumph Gulf Coast, Inc. statute requires that the award contract must include provisions requiring a performance report on the contracted activities, must account for the proper use of funds provided under the contract, and must include provisions for recovery of awards in the event the award was based upon fraudulent information or the awardee is not meeting the performance requirements of the award.

Yes       No

Applicant understands that awardees must regularly report to Triumph Gulf Coast, Inc. the expenditure of funds and the status of the project or program on a schedule determined by Triumph Gulf Coast, Inc.

Yes       No

Applicant acknowledges that Applicant and any co-Applicants will make books and records and other financial data available to Triumph Gulf Coast, Inc. as necessary to measure and confirm performance metrics and deliverables.

Yes       No

Applicant acknowledges that Triumph Gulf Coast, Inc. reserves the right to request additional information from Applicant concerning the proposed project or program.

Yes       No



## **ADDENDUM FOR WORKFORCE TRAINING PROPOSALS**

### 1. Program Requirements

- A. Will this proposal supports programs that prepare students for future occupations and careers at K-20 institutions that have campuses in the disproportionately affected counties? If yes, please identify where the campuses are located and provide details on how the proposed programs will prepare students for future occupations and at which K-20 institutions that programs will be provided.

Yes       No

[Please see Attachment Q, pg. 66](#)

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(If additional space is needed, please attach a Word document with your entire answer.)

- B. Will the proposed program (check all that apply):

- Increase students' technology skills and knowledge
- Encourage industry certifications
- Strengthen career readiness initiatives
- Encourage students with interest or aptitude for science, technology, engineering, mathematics, and medical disciplines to pursue postsecondary education at a state university or a Florida College System institution within the disproportionately affected counties (similar to or the same as talent retention programs created by the Chancellor of the State University System and the Commission on Education)

For each item checked above, describe how the proposed program will achieve these goals

[Please see Attachment R, Pg. 67](#)

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(If additional space is needed, please attach a Word document with your entire answer.)

- C. Will this proposal provide participants in the disproportionately affected counties with transferable, sustainable workforce skills but not confined to a single employer? If yes, please provide details.

Yes       No

Yes, the educational and workforce training programs that will be offered  
by the Center will cater to Targeted Industry employers and startups.

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(If additional space is needed, please attach a Word document with your entire answer.)

- D. Identify the disproportionately affected counties where the proposed programs will operate or provide participants with workforce skills.

Wakulla County

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(If additional space is needed, please attach a Word document with your entire answer.)

- E. Provide a detailed description of, and quantitative evidence demonstrating how the proposed project or program will promote:
- Economic recovery,
  - Economic Diversification,
  - Enhancement of the disproportionately affected counties,
  - Enhancement of a Targeted Industry.

Please see Attachment S, Pg. 69

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(If additional space is needed, please attach a Word document with your entire answer.)

2. Additional Information

- A. Is this an expansion of an existing training program? Is yes, describe how the proposed program will enhance or improve the existing program and how the proposal program will supplement but not supplant existing funding sources.

Yes       No

Please see Attachment T, Pg.70

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(If additional space is needed, please attach a Word document with your entire answer.)

- B. Indicate how the training will be delivered (*e.g.*, classroom-based, computer based, other).  
If in-person, identify the location(s) (*e.g.*, city, campus, etc.) where the training will be available.

If computer-based, identify the targeted location(s) (e.g., city, county) where the training will be available.

[Please see Attachment T, Pg. 75](#)

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(If additional space is needed, please attach a Word document with your entire answer.)

- C. Identify the number of anticipated enrolled students and completers.

[Please see Attachment T, Pg. 75](#)

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(If additional space is needed, please attach a Word document with your entire answer.)

- D. Indicate the length of the program (e.g, quarters, semesters, weeks, months, etc.) including anticipated beginning and ending dates.

[Please see Attachment U, Pg. 71](#)

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(If additional space is needed, please attach a Word document with your entire answer.)

- E. Describe the plan to support the sustainability of the proposed program.

[Please see Attachment V, Pg. 72](#)

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(If additional space is needed, please attach a Word document with your entire answer.)

- F. Identify any certifications, degrees, etc. that will result from the completion of the program.

[Please see Attachment W, Pg. 73](#)

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(If additional space is needed, please attach a Word document with your entire answer.)

- G. Does this project have a local match amount? If yes, please describe the entity providing the match and the amount.  
 Yes                       No

Please see Attachment X, Pg. 74

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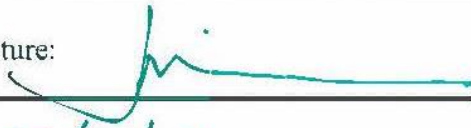
(If additional space is needed, please attach a Word document with your entire answer.)

I, the undersigned, do hereby certify that I have express authority to sign this proposal on my behalf or on behalf of the above-described entity, organization, or governmental entity:

Name of Applicant: The District Board of Trustees of Tallahassee Community College

Name and Title of Authorized Representative: Jim Murdaugh, Ph.D., President

Representative Signature:



Signature Date:

5/8/18

## **Attachment A: Applicant Information**

### *Background of Applicant Individual/ Entity/ Organization:*

Tallahassee Community College (TCC) is one of the nation's top performing community colleges. Since its inception in 1966, the College has been at the forefront of advancing student success through education, workforce development and certification programs. On April 17, 2012, Governor Rick Scott signed Florida's budget, which included a \$4.5 million investment for TCC to construct the Wakulla Environmental Institute (WEI) in Wakulla County. In 2013, the College purchased 158 acres off of Crawfordville Highway for WEI and broke ground later that same year. The large, beautiful tract of land features a sinkhole, wetlands and a natural bridge. This property will easily accommodate a world-class facility to fulfill the Institute's three-part mission of education, conservation and recreation. A year later, the Economic Development Administration (EDA) within the United States Department of Commerce awarded a grant of \$1.5 million to TCC for core infrastructure development that enabled the construction of Phase I of WEI which opened in early 2016. Located in one of North America's top five biodiversity hotspots, WEI serves as a hub for education (job training), conservation and recreation in Northwest Florida for all environmental issues the State is facing today and in the future. WEI provides job training in aquaculture and maritime occupations, leads efforts in environmental conservation and restoration and promotes regional tourism and recreation activity to stimulate economic growth across the Big Bend. While the College developed the first phase of the Institute to support the revitalization of industries that collapsed as a result of the Deepwater Horizon oil spill, TCC's work in leading economic development activity in Wakulla County spawned new opportunities and initiatives that can only be completed with the addition of a second phase. Leveraging a record of sound financial and environmental stewardship, the proposed second phase, Florida's Big Bend Coastal Center of Excellence (FBBCCE) located at WEI, supports the expansion of Institute programming and operations that will catalyze transformational growth along the Gulf Coast. An independent REMI (Regional Economic Models, Inc.) economic analysis forecasted 224 forms of direct and indirect employment (131 direct and 93 indirect), \$21.7 Million in additional GDP, and \$13.6 Million in additional Personal Income by project year 6. The anticipated project outcomes are transformational for this region.

## **Attachment B: Applicant Information**

*Describe the financial status of the applicant and any co-applicants or partners:*

Tallahassee Community College is a comprehensive, public community college. The College's assets total \$165.3 million, with \$132.5 million in capital assets and \$37.4 million in operating revenue for the 2016-17 fiscal year.

# Attachment C: Applicant Information

EXHIBIT A

**THE FLORIDA COLLEGE SYSTEM  
COLLEGE OPERATING BUDGET  
ANNUAL BUDGET SUMMARY  
FISCAL YEAR 2017-18**

**COLLEGE:** Tallahassee Community College

	<b>CURRENT FUNDS - UNRESTRICTED</b>
<b>BEGINNING FUND BALANCE - JULY 1, 2017:</b>	
ESTIMATED AFR FUND BALANCE - JUNE 30, 2017 (IF DEBIT BALANCE USE "MINUS SIGN")	\$9,556,768
ADD AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (USE PLUS SIGN)	0
TOTAL RESERVE AND UNENCUMBERED FUND BALANCE - JULY 1, 2017	\$9,556,768
ADD: REVENUES	\$57,894,057
TRANSFERS IN	\$1,000,000
TOTAL RECEIPTS	\$58,894,057
<b>TOTAL ESTIMATED AVAILABLE</b>	<b>\$68,450,825</b>
DEDUCT: EXPENDITURES	\$60,894,057
TRANSFERS OUT	\$0
<b>TOTAL DISBURSEMENTS</b>	<b>\$60,894,057</b>
<b>ESTIMATED FUND BALANCE - JUNE 30, 2018:</b>	
TOTAL AVAILABLE LESS DISBURSEMENTS	\$7,556,768
ADD ACCRUED LEAVE EXPENSE (GLC 59300)	\$0
TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE - JUNE 30, 2018	\$7,556,768
LESS ESTIMATED AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (GLC 30800) - JUNE 30, 2018	\$0
<b>TOTAL ESTIMATED FUND BALANCE - JUNE 30, 2018</b>	<b>\$7,556,768</b>
ESTIMATED UNENCUMBERED FUND BALANCE - JUNE 30, 2018	\$4,996,164
(Includes GL's: 30200, 30300, 30400, 30500, 30600, 30700, 30900, and 31100)	
<b>PERCENT OF ESTIMATED UNENCUMBERED FUND BALANCE AS OF JUNE 30 2018, TO ESTIMATED FUNDS AVAILABLE</b>	<b>7.30%</b>

**CERTIFY BOARD OF TRUSTEES APPROVAL:**

  
\_\_\_\_\_  
COLLEGE PRESIDENT

6/19/17  
\_\_\_\_\_  
DATE

## **Attachment D: Eligibility Attachment, Question 2**

*Provide the title and a detailed description of the proposed project or program, including the location of the proposed project or program, a detailed description of, and quantitative evidence demonstrating how the proposed project or program will promote economic recovery, diversification, and enhancement of the disproportionately affected counties, a proposed timeline for the proposed project or program, and the disproportionately affected counties that will be impacted by the proposed project or program.*

### **Florida's Big Bend Coastal Center of Excellence (FBCCCE) for Marine Service Occupational Training (*MOST*)**

This application captures part of the College's four-pronged endeavor to help transform the East Triumph Region economy through augmented aquaculture activities. In particular, this piece relates to training programs that will prepare graduates to build and service the marine fleet that will be in higher and higher demand as oyster cultivation expands.

The Florida Big Bend Coastal Center of Excellence's (FBCCCE) Marine Service Occupational Training (*MOST*) will be housed in Wakulla County. *MOST* will train individuals in high-demand, high-skill, and high-wage positions to serve the Triumph Region with the goal of *MOST* becoming the definitive training program for marine related companies looking to serve the Gulf Region and the entire State of Florida.

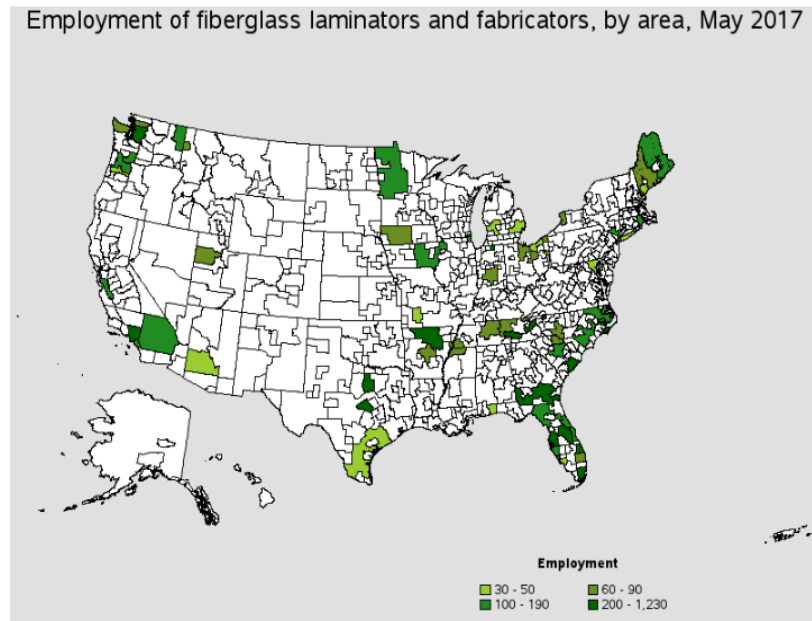
*MOST* will offer education and workforce training programs that support industries, both existing and new, that previously did not exist in Florida and specifically, the north Gulf of Mexico region impacted by the Horizon oil spill. The WEI's FBCCCE will help foster a new era of economic growth through the exploration and application of technological advancements and offer an opportunity for entrepreneurialship growth for individuals who have never entertained the idea of starting and owning their own business. This project will also fill the gap to create the necessary occupations to fill the job openings to build boats, repair/maintain boats and marine engines, with a focus on the ocean shellfish aqua cultivation industry. *MOST* will be a living laboratory where workforce training curricula can be developed and implemented with industry's input for new and existing marine support occupations. TCC will provide the necessary classroom space for face-to-face (lecture) instruction, computer lab space and administrative infra-structure to support *MOST*.

*MOST* will be comprised of two distinct, but interrelated training tracks. The first proposed program will be a new boat manufacturing (Marine Craft Advanced Manufacturing) Post-



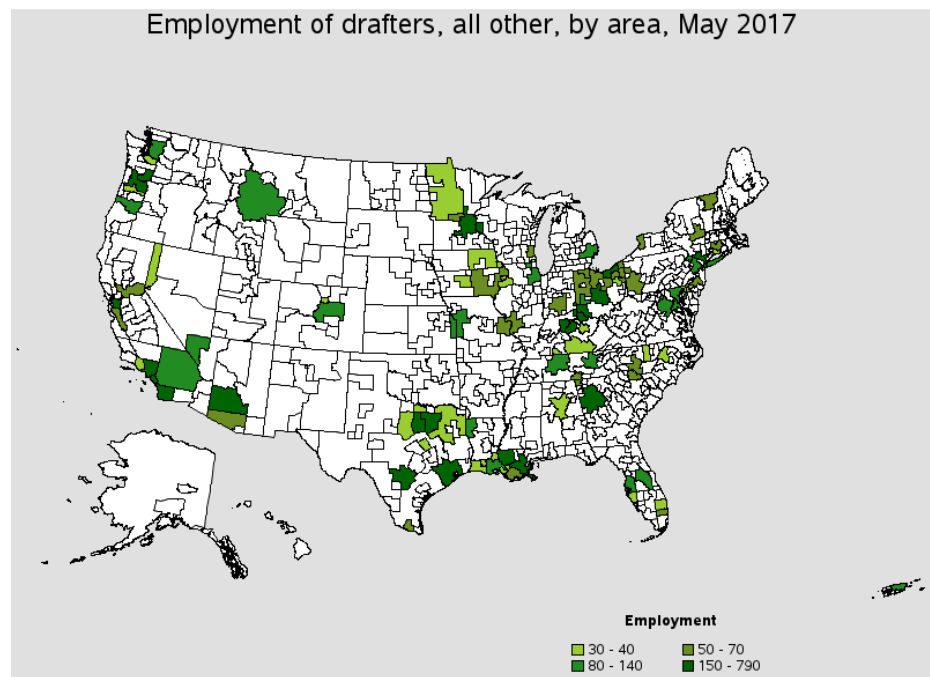
Secondary Adult Vocational (PSAV) or Certificate Career and Technical Certificate (CTC) with a focus on composite commercial craft manufacturing. The Marine Craft Advanced Manufacturing program will be the only CTC training within the East Triumph Region. The need for the Marine Craft Advanced Manufacturing CTC training is critical. The second proposed program is a Marine Services Technologies CTC Boat building which supports marine maintenance. A proxy for basic employment in this sector can be shown by three Standard Occupational Classification Codes – “Fiberglass Laminators and Fabricators” (51-2091), “Drafters, All Other” (17-3019), and “Motorboat Mechanic and Service Technicians” (49-3051). The current distribution of these positions in Florida is shown by the following two graphics:

Figure 1: Fiberglass Laminators, Job Density in Florida and Beyond



These Bureau of Labor Statistics graphics illustrate that while employment of the three types abounds in Florida, it has yet to take a strong foothold in the East Triumph Region. By responding to a niche market with a new marine product, the boat builders (Marine Craft Advanced Manufacturing) and trained mechanics (Marine Service Technologies) may elaborate a robust industry within this area as entrepreneurs and business owners.

Figure 2: Drafters Employment Concentration in Florida and Beyond

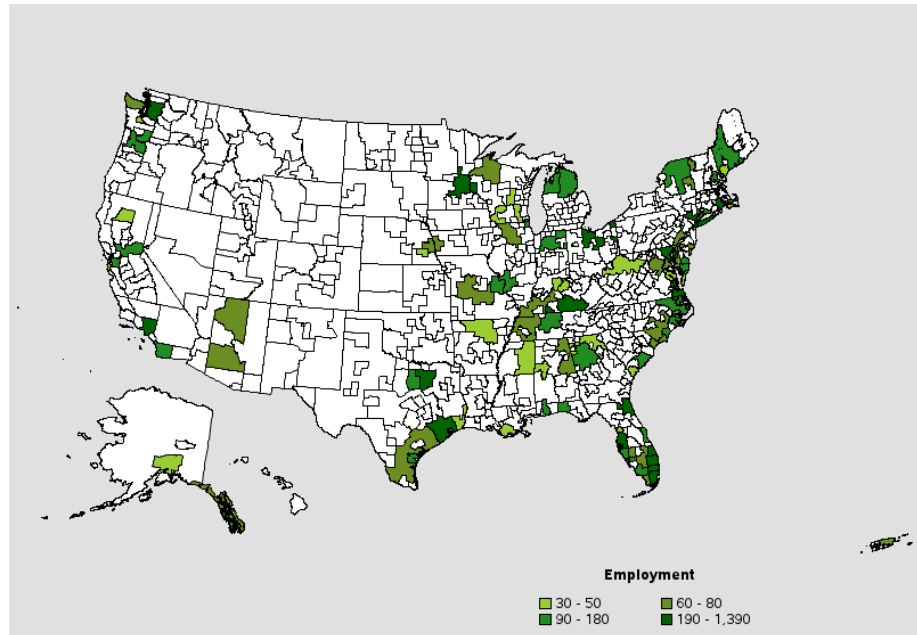


In effect, these programs will spread Northwest Florida’s marine craft related industry from Escambia to Wakulla, making the region a key marine manufacturing and maintenance corridor in the United States.

The ***MOST*** Composite Marine Craft Advanced Manufacturing CTC training program is a platform designed to be responsive to the emerging needs of shellfish aqua culturists in the East Triumph region. It will cultivate complementary businesses to this rapidly expanding

sector. Composite craft manufacturing will provide an exportable product which will bring much needed resources into the region and provide the necessary training to increase the number of skilled workers in the different disciplines stemming from the program. As the Ocean Shellfish Cultivation Industry expands there will be a demand to provide the necessary transportation for Oyster Farmers to grow their crop. With this program TCC will be able to address this demand and provide custom service for the entire region of Oyster Aquaculture, throughout Florida, and the entire US.

Figure 3: Motorboat Mechanic Employment Concentration in Florida and Beyond



***Composite Marine Craft Advanced Manufacturing*** students will learn boat building fundamentals such as project planning/designing, various boat building techniques, repairs and restoration. Students will practice these learned techniques initially on a small scale (small boat building) and scale up to a larger boat (a commercial oyster boat). This type of training (boat building) has been offered in the past, but is not currently offered in Florida at a publically funded post-secondary institution. Additionally, the difference between the PSAV/CTC training offered in the past compared to this new training is a focus on commercial marine craft manufacturing, specifically composite oyster boats. This new CTC program as any CTC new program will be vetted through the College’s Academic Planning Committee, the College’s Board of Trustees, the Florida Department of Education – Division of Career and Technical Education, and the Southern Association – Commission on Colleges. This program is envisioned to be a minimum of 675 clock hour program divided into three (3) 225 hour courses.

If a student completes the entire 675 hours the students will learn:

- Marine blueprinting
  - Boat planning and designing projects
  - Choosing hull shape and material

- Lofting
  - Planning/drawing techniques
- Concepts and Techniques
  - Composite boat building
    - Constructing forms
    - Mold making
  - Wood work
    - Strip planking
    - Stitch and glue
    - Wood working and carving
    - Laminating
  - Interior and Exterior Joinery
- Boat repair and restoration
  - Techniques, methods for repairs
- Painting

The ***MOST Marine Service Technologies*** CTC program is an existing program offered at other Florida public post-secondary institutions. This 1,350 clock hour program consisting of 6 courses is approved by the Florida Department of Education – Division of Career and Technical Education. The Marine Service Technologies CTC program is a natural partner with the ***MOST*** Composite Marine Craft Advanced Manufacturing CTC training program to expand the responsiveness to the emerging needs of shellfish aqua culturists in the East Triumph region. It will cultivate complementary businesses to this rapidly expanding sector. Marine Service Technologies will provide the necessary training to increase the number of skilled workers in the different disciplines stemming from this CTC program such as marine rigger, outboard engine technician, outboard engine diagnostic technician, inboard gas engine technician, drive train technician, and inboard diesel technician. If a student completes the entire program the student will learn how to: adjust and repair trailers; use marine woods, metals, and fiberglass; maintain and repair basic two-stroke cycle outboard engines; maintain and repair fuel systems on boats; maintain and repair electrical systems; maintain and repair outboard capacitor discharge ignition systems; maintain and repair outboard fuel systems; maintain and repair basic four-stroke cycle outboard engines; maintain and repair outboard charging systems; maintain and repair outboard battery/EFI ignition; systems; maintain and repair outboard cranking systems; maintain and repair outboard lubrication systems; maintain and repair outboard cooling systems; maintain and repair outboard lower gear cases; assemble and maintain outboard lower units and housing assemblies; set up electric and digital control box, and gauges; maintain and repair basic four-stroke cycle inboard gas engine; maintain and repair inboard fuel systems; maintain and repair inboard gas cooling systems; maintain and repair inboard gas lubrication systems; maintain and repair electronic ignition systems; maintain and repair capacitor discharge ignition systems; maintain and repair stern drive upper gear cases; maintain and repair stern drive lower gear cases; maintain and repair stern drive intermediate housing; maintain and repair inboard gas transmissions; maintain and repair inboard diesel fuel systems; maintain and repair inboard diesel cooling systems; maintain and repair inboard diesel lubrication systems; and maintain and repair inboard diesel charging systems.

## Partnerships

The College creates synergy within the economic development spectrum by collaborating widely, accessing topics of systemic importance (entrepreneurship), and targeting key populations (veterans and high schoolers). Several examples of this are the Spark Program, Veterans Florida, Troops to Teachers, and Wakulla County Schools.

*Entrepreneurship:*



TCC currently offers an A.A. degree that focuses on Entrepreneurship in Business Administration at Florida State University. Core areas include:

- a. Developing a business plan with Business model Canvas
- b. Marketing
- c. Legal and Human Resources
- d. Finance

*Recruitment:*



As part of its SPARK! Entrepreneurship Program TCC was awarded the Veterans Florida Entrepreneurship Program Grant which has served over 1,000 Veterans statewide and it will serve as a recruitment pool for any of our veterans looking to start a business involving drones or many of the other programs TCC offers at WEI.



TCC is a Veteran Friendly Campus! TCC was also awarded the Troops to Teachers Grant for the state of Florida. Troops to Teachers is a National Department of Defense Veteran Transition Assistance Program. Many of its participants have a S.T.E.M. background and TCC will be looking to utilize their skills. TCC will seek to train and employ the Veteran population within the Gulf Region and throughout the State of Florida by aligning its recruitment efforts with the Troops to Teachers program TCC currently managed here at the college. The recruitment plan will include providing seminars on the available programs for those seeking to enter the Teaching Profession and introduce them to the growing possibilities that exist in the Unmanned Aerial Systems Industry. Currently there are eight bases in the Gulf Region and twenty-one bases statewide. Of the eight bases in the Gulf Region two concentrate on the Littoral Environment, NS Panama City and Pensacola NAS, and of the twenty-one statewide, three more for a total of five statewide. The Troops to Teachers program recruits on average 800 troops per year within the State of Florida and over 4,000 Nationwide. With over 1.4 Million Veterans in the State of Florida TCC can tap into an underserved population.



TCC will be working along Wakulla County Schools as they set up their Aviation program to provide training for the licensing. TCC has already established the Wakulla High School site as a dual enrollment site for Tallahassee Community College and will thus seek to recruit students within the area to encourage them to seek a career in the S.T.E.M. fields.

## Proposed Timeline

Tallahassee Community College administration is not one to deter pro-active planning until a funding announcement; a great deal of input and refinement have already occurred to bring the current proposal to life. From here – and echoed by Attachment L – the College will work to obtain first-in-state certification of a new PSAV, recruit the first cohorts, conduct evaluations, and strengthen the program continuously into the future. This will be accomplished from present until 2022, at which point a key summative evaluation will be conducted to determine program long-term longevity.

Table 1: Timeline of Activities - WEI Marine Manufacturing & Engineering Program

Task	17-18	18-19	19-20	20-21	21-22
Industry Assessment: Marine Industries in East Triumph	Active				
Curriculum Assessment: Marine Training Opportunities and Methods	Active				
Program Development: Planning, Finance, and Administrative	Active	Active			
Infrastructure and Equipment: Location Preparation		Active			
Human Capital: Trainer Recruitment		Active			
Curriculum Development and Finalization (with DoFE)		Active			
Cohort 1 Training Implementation			Active		
Formative Evaluation 1 and Program Adjustment			Active		
Cohort 2 Training Implementation				Active	
Formative Evaluation 2 and Program Adjustment				Active	
Cohort 3 Training Implementation					Active

Attachment L provides additional programmatic implementation information.

### Target Disproportionately Affected Counties – The East Triumph Region

The East Triumph Region counties – Franklin, Gulf, and Wakulla – embody a unique milieu and set of opportunities within the context of the entire coastal Panhandle Region. These counties host small, rural, water-dependent resource economies, modest tourism activities, commuter subdivisions south of Tallahassee, and enormous swaths of preservation land.

A 2018 data pull from the Economic Development Administration’s *StatsAmerica* website<sup>1</sup> provides the following unemployment and per-capita income figures:

Table 2: Employment and Per-Capita Incomes, East Triumph Region

	24 Month Unemp,	Threshold Calculation	BEA PCPI	Threshold Calculation	Census PCMI (2000)	Threshold Calculation	ACS 5-Year PCMI	Threshold Calculation
Franklin County, FL	3.48	-0.72	\$34,447	66.7	\$16,140	74.8	\$23,524	75.5
Gulf County, FL	3.76	-0.44	\$33,665	65.2	\$14,449	66.9	\$21,085	67.6
Wakulla County, FL	3.38	-0.82	\$35,129	68	\$17,678	81.9	\$22,846	73

Source: *StatsAmerica, 2018 County Distress Report*

Interestingly, although all three counties display 24-month rolling unemployment averages that are lower than that for the nation, the Per Capita Money Income (PCMI) and Per Capita Personal Income (PCPI) levels are far below those of the nation. This points out the shortage of jobs paying livable wages in each county, where cost-of-living can still be quite high due to coastal amenities attracting wealthy in-migrants. The merit and urgency of the proposed program are thus both strong, as this project works to build synergy within a rapidly maturing basic sector of the East Triumph economy – Aquaculture.

<sup>1</sup> <http://www.statsamerica.org/distress/distress.aspx>

## Economic Analysis and Impact of Centers

REMI economic modeling was conducted by the *Apalachicola Regional Planning Council* for this project. The Council found that The Florida Big Bend Coastal Center of Excellence’s (FBCCCE) Marine Service Occupational Training (*MOST*) will lead to the creation of over 224 new direct and indirect jobs. It is estimated that approximately one-third of these jobs will be created in Wakulla, Gulf and Franklin Counties, and generate \$21.7 million of GDP by project year six. The GDP-to-Project Cost return on investment (ROI) for the project is **\$14.5: \$1**. Therefore, for every dollar Triumph invests in this project, TCC’s WEI Training Center of Excellence will generate over \$14 of return for the regional economy.

Talent Supply and Education is cited by The Florida Chamber Foundation as one of the core pillars of a competitive 21st century state economy<sup>2</sup>. In fact, it is called “Florida’s best economic development tool.” This is because skills and training, oriented toward four year liberal-arts degrees over the past two decades, have led to an imbalance in manufacturing and logistics (among others) technicians.

The resultant scarcity has driven up the demand for trained men and women who can operate on “advanced manufacturing” floors and troubleshoot mechanical issues in the modern workplace. This contributes to the above-average wages paid to occupational classifications associated with Boat Building and Mechanics. The following tables convey earnings potential for these professions:

Figure 4: Motorboat Mechanics, Income Percentiles BLS 2017

Motorboat Mechanics, Income Percentiles BLS 2017					
Percentile	10%	25%	50% (Median)	75%	90%
Hourly Wage	11.47	14.73	18.73	24.37	29.78
Annual Wage	\$23,860	\$30,650	\$38,960	\$50,680	\$61,940

Figure 5: Drafters, Income Percentiles BLS 2017

Drafters, Income Percentiles BLS 2017					
Percentile	10%	25%	50% (Median)	75%	90%
Hourly Wage	15.58	19.06	24.18	30.41	38.91
Annual Wage	\$32,400	\$39,650	\$50,290	\$63,250	\$80,930

<sup>2</sup> Florida Chamber Foundation Six Pillars: <https://www.flchamber.com/six-pillars/>

Figure 6: Fiberglass Manufacturer Income Percentiles, BLS 2017

Fiberglass Manufacturers, Income Percentiles BLS 2017					
Percentile	10%	25%	50% (Median)	75%	90%
Hourly Wage	10.83	12.79	15.52	18.87	24.35
Annual Wage	\$22,520	\$26,590	\$32,290	\$39,240	\$50,640

As shown by the “Current Socio-Economic Snapshot” under Attachment J, all median earnings exceed the Average Annual Wage Rate for Wakulla in 2017, and the upper percentiles (usually achieved within 5-10 years within the profession) far exceed it. As such, if graduates enter into structured employment (rather than launch a business), they will be comfortable by the local quality of living standards in East Triumph.

The direct, indirect, and induced outcomes of these business startups, employer expansions, and intermediate purchases (buying things that support ship building, sales, and mechanic work) include in-migration and local government revenues. This explains the manner in which job trainings can have ripple effects on the economy. A summary table of Year six project impacts (snapshot) and Year six project impacts (averages) follows:

Sum of Impacts, 2025

<b>Employment</b>		224.14
<b>Personal Income</b>	\$	13,663,867.00
<b>GDP</b>	\$	21,678,683.00
<b>ROI (GDP<sub>2025</sub> to Project Cost)</b>		14.5
<b>Employment % 2018</b>		1.1%
<b>Employment % 2025</b>		1.1%
<b>GDP % 2018</b>		1.7%



<b>GDP% 2025</b>	1.6%
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<b>Cost per job</b>	\$	6,692.25
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Sum of Averages by 2025, All Variables

<b>Net Average Employment</b>	133
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<b>Net Average Personal Income</b>	\$	7,318,974.37
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<b>Net Average GDP</b>	\$	12,410,538.23
------------------------	----	---------------

<b>ROI (Avg GDP to Project Cost)</b>	\$	8.27
--------------------------------------	----	------

<b>Employment % 2018</b>	0.6%
--------------------------	------

<b>Employment % 2025</b>	0.6%
--------------------------	------

<b>GDP % 2018</b>	1.0%
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<b>GDP% 2025</b>	0.9%
------------------	------

<b>Cost per job</b>	\$	11,306.68
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Quoted throughout this application are the “Sum of Impacts, 2025” outputs. These describe positive effects to the East Triumph economy once the workforce training is in full roll-out and agglomeration effects (new business startups are feeding into one another, new demand is manifold, etc.) on the local economies are maturing.

**Attachment E: Eligibility Attachment, Question 3**

*Explain how the proposed project or program is considered transformational and how it will affect the disproportionately affected counties in the next ten (10) years.*

The Florida’s Big Bend Coastal Center of Excellence (FBBCCE) for Marine Service Occupational Training (***MOST***) located at the WEI will create 224 direct and indirect jobs (131 direct and 93 indirect) and add \$21.7 million to the GDP of Wakulla, Gulf and Franklin Counties by year six of project implementation. The impact of the Center will be transformational and impact generations of workers in this region. Funds will be directed to:

The table below from the Economic Impact Forecast in Appendix A, provided by the Apalachee Regional Planning Council (using REMI modeling) projects that the Phase II project, will create 224 direct and indirect jobs in Wakulla, Gulf and Franklin Counties and generate a gain of \$21.7 million of GDP by the sixth year in operation.

**FBBCCE *MOST* Program Economic Forecast**

This training program provides excellent employment and GDP adds within the East Triumph Region. Compared to averages, by year six, project-enabled GDP gains to Triumph Investment are 14.5 to 1 and cost per job is \$6,692.

**Regional Comparison of Economic Impact (Snapshot at Project Year 6)**

<i>Area</i>	<i>Jobs Added</i>	<i>Employ 2025</i>	<i>Jobs Added as % of Total Employ</i>	<i>Cost per Job</i>	<i>GDP Added</i>	<i>GDP to Invest ROI</i>
<i>East Triumph</i>	224	20,829	1.1%	\$6,692	21,678,683	14.5

## **Attachment F: Eligibility Attachment, Question 4**

*Describe data or information available to demonstrate the viability of the proposed project or program.*

TCC proposes to build upon the success of Phase I of WEI and the \$6 million that were procured in the initial creation of the Institute. One-hundred new businesses have been created and 150 new employees hired since 2016 as a result of WEI's oyster aquaculture program. Phase II will allow WEI to continue to grow its efforts and affords new opportunities for education and workforce training programs that will exponentially add to the impact that it is having on this region.

**Marine services are in high demand throughout Florida** – as of December 2018 there were over 75 advertised marine technician positions advertised in the state<sup>3</sup>. However, a special opportunity exists in the East Triumph Region to nurture an intermediate input within the burgeoning shellfish aquaculture sector – that of lightweight, oyster farm craft. The “Oyster buy-boat”, longer wooden boats with a large deck for accommodating piles of tonged oysters (in wild caught situations), needs to be modified to suit the operations of tighter spaces and different harvesting activities. Experimentation with new composites that outperform wood in these situations is also merited.

Figure 7: A Small-Scale Oyster Buy-Boat in Action



As the labor distribution graphics under Attachment D make clear, professions associated with the Marine Manufacturing Program exist throughout Florida. However, negligible presence of this in-demand industry exists within the East Triumph Region. This is due to two components – lack of infrastructure to build larger vessels and historically low demand. That is changing. Port St. Joe is on the cusp of major breakthroughs in its deep-water port expansion. Simultaneously, shellfish aquaculturists are emerging as the dominant agriculture sector within Wakulla County. These changes will drive a new regional identity and new demand for niche boat building and

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<sup>3</sup> Search conducted 11/29/2018:

[https://www.google.com/search?q=marine+mechanic+florida&rlz=1C1GCEU\\_enUS819US819&oq=marine+mechanic+florida&aqs=chrome.0.016.2771j0j7&sourceid=chrome&ie=UTF-8](https://www.google.com/search?q=marine+mechanic+florida&rlz=1C1GCEU_enUS819US819&oq=marine+mechanic+florida&aqs=chrome.0.016.2771j0j7&sourceid=chrome&ie=UTF-8)

Buy-Boat Photo from *Soundings Online*: <https://www.soundingsonline.com/voices/the-chesapeake-is-their-oyster>

Diesel Technician Photo from *Defense Visual Information Distribution Service*:  
<https://www.dvidshub.net/image/65754/sixth-fleet-africa-partnership-station-initiative>

maintenance. **Thus, the specialties included under this program proposal will provide a robust platform to innovate marine product supply, sell locally, and like harvested oysters, eventually scale and sell to markets around the world.**

**Tallahassee Community College enjoys a long history of innovating curricula to suit evolving regional business needs, and this collection of proposed trainings is no exception.**

The College maintains a close relationship with program certification officials at the Department of Education, which will be instrumental in standing up the Boat Building PSAV. Marine Service Technologies is an existing PSAV certification and the College will quickly maneuver to bring it to the WEI campus. Staff curriculum designers include some of the best in the business, and budgets (See Attachment P) reflect this preparedness to execute.

Figure 8: Motorboat Technician, US NAVY



TCC currently enrolls over 12,000 students and is recognized by the *Huffington Post* for being **ranked number 8 in the nation** among community colleges by *SmartAsset.com*. Further, TCC was one of only 150 colleges in the U.S. selected to compete for the *Aspen Prize for Community College Excellence*. The prize recognizes institutions for exceptional student outcomes related to student learning, certificate and degree completion, employment and earnings, and access and success for minority and low-income students.

TCC was ranked among the top schools in *Military Advanced Education* magazine's 2015 Guide to Military-Friendly Colleges and Universities. This year, the College was also designated a military-friendly school by *Victory Media* for the second consecutive year. The College's successful track record ideally positions it to support veterans who are transitioning to civilian work across the region, but are in need of new workforce training opportunities.

TCC is one of 28 members of the Florida College System and has extensive experience in managing large federal, state and private awards and has all of the necessary infrastructure including a Sponsored Program Office, in place to assure successful support and fiscal monitoring of this project. The College has operated for over 50 years and now has seven campus locations in its three-county service district. In addition to the main campus in Tallahassee, the College also has service centers in Gadsden and Wakulla counties, and in downtown Tallahassee. TCC's healthcare professions programs are housed in the Ghazvini Center for Healthcare Education adjacent to Tallahassee Memorial Healthcare. The College also operates the Gadsden County-based Florida Public Safety Institute, home to the Pat Thomas Law Enforcement Academy.

TCC has five full-time employees dedicated to managing \$50 million in annual expenditures in federal, state, corporate and foundation grants. The College has the necessary experience to successfully create and manage a project of this scope and size.

## **Attachment G: Eligibility Attachment, Question 5**

*Describe how the impacts to the disproportionately affected counties will be measured long term.*

The goal of this workforce training initiative is to increase prosperity in the East Triumph Region via support to an industry with local strategic advantages. The objectives under this goal are thus:

- I. Increase the number of Franklin, Gulf, and Wakulla County residents possessing a PSAV certification by 200 persons by year five program implementation.
- II. Train individuals who find employment paying average annual wage rates above the Wakulla County average (see Attachment J).
- III. Train individuals who launch at least 2 new local businesses in ship building, boat sales, or marine service technologies each year.
- IV. Positively impact the Gross Domestic Product and Per-Capita Personal Incomes (see Attachment D) of Franklin, Gulf, and Wakulla Counties by year 5 program implementation.
- V. Positively impact the per-county sales tax revenues (and thus governmental revenues) by year 5 program implementation.

These objectives intermingle with shorter, training-focused outcomes and longer, quality of life and prosperity-focused outcomes. Fortunately, the College has a strong internal monitoring and evaluation apparatus and external partnerships that will assist it to determine trends occurring in the East Triumph economies that are attributable to this workforce development program.

TCC will leverage three resources to measure the long-term impacts of this project:

1. The College's Office of Institutional Effectiveness (OIE), which is responsible for the systematic and comprehensive analysis of college planning and operations including strategic planning, assessment of institutional effectiveness and accreditation, with emphasis on using data to assess and direct the institution's progress toward meeting its established goals. The OIE's major functions include institutional research, assessment of institutional effectiveness, accreditation leadership and educational research. OIE will track student enrollment, graduations rates and job placements from this project.
2. The Apalachee Regional Planning Council will aid the College in monitoring the economic data of our region including GDP, Median Household Income, Average Annual Wage Rates and Mean Annual Wages, and other economic and demographic data that are pertinent to the long-term impact of this project.
3. Partnerships with workforce boards, economic development councils and Chambers of Commerce, and through the use of multiple data sources including the:
  - Florida Department of Education's Division of Career and Adult Education and the *Comprehensive Industry Certifications List*;

- Agency for Workforce Innovation;
- Workforce Florida Board;
- District Three Florida Agency for Workforce Innovation's *Regional Targeted Occupations List*; and
- Florida Department of Law Enforcement's Criminal Justice Agency Profile Report.

## **Attachment H: Eligibility Attachment, Question 6**

*Describe how the proposed project or program is sustainable. (Note: Sustainable means how the proposed project or program will remain financially viable and continue to perform in the long-term after Triumph Gulf Coast, Inc. funding.)*

This project will be sustained as all other education and workforce training programs are sustained at TCC, through a combination of:

- Tuition\*;
- Students fees;
- Activity fees;
- Support from the TCC Foundation;
- Contracts and grants;
- State funding; and
- Corporate partnerships.

\*The majority of TCC students receive a combination of financial assistance that includes federal financial aid, scholarships, Veterans Affairs funding, CareerSource funding and Vocational Rehabilitation funding. The aid reduces the financial burden on TCC students and offsets a majority of their out-of-pocket expenses.



## **Attachment I: Eligibility Attachment, Question 7**

*Describe how the deliverables for the proposed project or program will be measured.*

Echoing Attachment G, the measurable objectives for this program are to stand up a boat building and marine mechanic PSAV that recruit and attract students from the East Triumph Region, resulting in more skilled workers holding higher paying jobs, starting new enterprises, and ultimately notching the prosperity of the Region in a positive direction.

### **Formative Evaluation**

In addition to the description of measurement provided in Question 5, TCC will also employ a formative evaluation protocol which will analyze relevant data to determine the ongoing success of the project toward achieving its objectives.

Upon analyzing the data, the following formative evaluation questions will be answered:

- 1) Is WEI making adequate progress towards the long-term impacts listed below in summative evaluation (and Attachment G)?
  - a. Enrollment Rates;
  - b. Completion Rates;
  - c. Employment Rates and Locations;
  - d. New Business Formations and Employee Data.
- 2) How can the project be improved?
  - a. Student Feedback;
  - b. Instructor Feedback;
  - c. TCC Administration Feedback.
- 3) Are the resources and activities adequate to achieve the long-term impacts?
  - a. Program Budgetary Analysis;
  - b. Program Instructor Appraisal;
  - c. Program Facilities and Infrastructure Appraisal.
- 4) How will changes be implemented to ensure that the long-term impacts are realized?
  - a. Strategic Planning Training Tactics SWOT;
  - b. Strategic Planning Partnerships SWOT;
  - c. Strategic Planning Graduate (job seekers and entrepreneurs) Assistance SWOT.

This protocol will afford WEI the opportunity to address any ongoing concerns from cohort to cohort and tweak logistics and admin to respond.

### **Summative Evaluation**

A summative evaluation will occur at the end of each program year and at completion of the project. Preliminary Evaluators and Criteria are as follows:

- Office of Institutional Effectiveness
  - I. Student enrollment;
  - II. Program completion rates;
  - III. Job placement rates of program completers;
  - IV. Students who create new enterprises and;
    - i. Employees per new enterprise;
- External Assistance
  - I. GDP change for Franklin, Gulf, and Wakulla counties;
  - II. Personal Income change for Franklin, Gulf, and Wakulla counties;
  - III. Total Employment change for Franklin, Gulf, and Wakulla counties.

Upon analyzing the data above the following summative evaluation questions will be answered:

1. Were the program objectives (Attachment G) met?
2. What was the impact of the program?

This protocol will ensure that this project is achieving the goal of increasing the prosperity of the East Triumph Region via a robust workforce development initiative.

## Attachment J: Priorities, Question 2

Please explain how the proposed project meets the priorities identified above.

1. *Generates maximum economic benefits:*  
 FBBCCE for **MOST** housed at WEI will create substantial new employment. More than 224 direct and indirect jobs (131 direct and 93 indirect) will be added in Wakulla, Gulf and Franklin Counties that will contribute \$21.7 million to their GDP.
  
2. *Increase household income:*  
 The average salary and household income of residents living in Wakulla County is presented in the chart below.

### Current Socio-Economic Snapshot: Wakulla County

*Income and Compensation, Wakulla County*

Metric	Year	Value
<b>Average Annual Wage Rate</b>	2017	\$24,292
<b>Median Household Income</b>	2016	\$54,078

*Data Source: REMI for AACR, ACS for MHI*

The training programs proposed for the Center of Excellence all lead to a higher annual average wage than current levels in Wakulla County. Below is a snapshot for select occupations related to the Unmanned Systems Training Program:

#### **Annual Mean Wages, Florida Occupations 2016**

SOC Occupation	Year	Value
<i>SOC 49-3051 Motorboat mechanics and service technicians</i>	2017	\$43,180
<i>SOC 17-3019 Drafters, All Other</i>	2017	\$50,290
<i>SOC 51-2091 Fiberglass Laminators and Fabricators</i>	2017	\$34,960

<i>SOC 17-3026 Industrial Engineering Technicians</i>	2017	\$49,790
<i>SOC 17-3000 Drafters, Engineering Technicians</i>	2017	\$61,180

*Data Source: Bureau of Labor Statistics OES 2017*

As presented in the above table, all fields pay higher rates than the 2017 average annual wage rate. As graduates from the Center secure employment in East Triumph counties, they will raise the per capita income of the County and support local housing, retail and public services.

3. *Leverage key regional assets:*

The purpose behind the creation of WEI was to leverage the key regional asset of Wakulla County: the environment. The region is regarded as one of the top five biodiversity hotspots in all of North America. The Institute property is situated on 158 acres off of Crawfordville Highway and is a large tract of land that features a sinkhole, wetlands and a natural bridge. Another regional asset is the immediate access to the coast in Wakulla County. The coastal waters support the creation of a new industries like oyster aquaculture. Further, FBBCCE’s ***MOST*** will add programs for many more aquaculture crops than just oysters to its portfolio. Lastly, the greatest asset by far is the people that live in this region - the people of the rural Gulf counties who have lived here for generations and continue to preserve the land and sea. Its mission is to provide new education and workforce opportunities, while embracing all of the regional assets of the natural environment and the extraordinary people that live there.

4. *Partner with local governments:*

TCC has a long and productive partnership with Wakulla County that has existed for over 50 years. As with all of its projects in Wakulla, the College will continue to partner with the County, and takes great pride that this proposal was one of the few that the County approved for funding from Triumph.

5. *Benefit to environment:*

From the design of the existing environmentally-conscious building, to the restoration efforts of natural habitats, to the green jobs training and workforce education, and the promotion and tourism of the environment in Wakulla County, everything that WEI is already doing and proposing to do will benefit the environment.

**Specifically, the *MOST* project will support the shellfish aquaculture industry in the East Triumph Region, which can help to restore benthic habitats within the Apalachee Bay.** Through its training specializations in boat building and marine service technician work, the College will emphasize the importance of environmental stewardship of these professions, whether by proper hazardous chemical disposal or by engineering low-impact watercraft. Unlike deep-water port activities, there will be no

dredging needed to stand up and sustain this industry, which communes closely with the estuarine system found in the Panacea-to-Apalachicola area.

6. *Provide outcome measures:*

FBBCCE will provide multiple outcome measures including:

- Student enrollment;
- Program completion rates;
- Job placement rates of program completers;
- GDP change for Wakulla, Gulf and Franklin Counties;
- Household annual income change for Wakulla, Gulf and Franklin Counties; and
- Average salary changes for Wakulla, Gulf and Franklin Counties.

7. *Partner with K-20 educational institutions:*

TCC will continue its longstanding partnerships with FSU, FAMU and Wakulla County Schools.

8. *Recommended by the board of county commissioners in Wakulla County:*

The Center of Excellence was one of the recommended proposals approved by the Wakulla County Board of Commissioners at its December 3rd, 2018 meeting (see Appendix B).

9. *Partner with convention and visitor bureaus:*

The Center of Excellence will partner with the Wakulla County Tourist Development Council on the promotion of ecotourism activities like cycling, camping, fishing, hunting, paddling, hiking, birding, visiting scenic byways and other wildlife viewing across the Gulf Coast.

### **Attachment K: Priorities, Question 3**

*Please explain how the proposed project or program meets the discretionary priorities identified by the Board.*

The FBBCCE for **MOST** project meets all applicable discretionary priorities identified by the Triumph Gulf Coast Board.

1. *Are considered transformational for the future of the Northwest Florida region.*

This branch of FBBCCE trainings located at WEI is estimated to create 224 direct and indirect jobs and add \$21.7 million to the GDP of Wakulla, Gulf and Franklin Counties.

This project will offer education and workforce training programs that support new industries that previously did not exist. Every dollar invested by Triumph will generate \$26 in return to the local economy. The workforce training opportunities provided by the Institute will all lead to jobs that pay above average wages not only for this region, but for the entire State of Florida.

2. *May be consummated quickly and efficiently.*

TCC staff have performed due diligence related to this project and are working with the following partners to ensure its timely execution:

- Florida Department of Education (PSAV certification);
- Wakulla County Industrial Real Estate (Project Training Site);
- Intra-College Departments (Dean/President's Offices);
- Wakulla County Government;
- Wakulla County School Board;
- Other Key Stakeholders (See attached letters of support).

3. *Promote net-new jobs in the private sector with an income above regional average household income.*

It is estimated that over 224 new jobs will be created with this project. Further, the average salary of jobs created will be 112% higher than the current average salary in Wakulla County (\$51,383 vs. \$24,292) (*Data Source: Bureau of Labor Statistics OES 2017*).

4. *Align with Northwest Florida FORWARD, the regional strategic initiative for Northwest Florida economic transformation.*

This project aligns with the majority of the regional strategic initiatives, including:

#### **GOAL 1. TALENT**

○ **1.1 Workforce training for large employers.**

For this endeavor, TCC will be creating supplementary industry talent inputs to serve what will arguably be the largest local sector in the East Triumph Region by 2025 – shellfish aquaculture. Within this industry (NAICS 1125), there is less a single large employer, but rather a growing collection of small businesses of 3-

20 employees. Each of these small businesses will need to procure water vessels and maintenance services to handle their water leases, amounting to a situation akin to serving a large employer.

Beyond this, TCC is the preeminent coordinating unit for workforce training in the East Triumph Region. The College is currently working with many large employers in healthcare, utilities, transportation and advanced manufacturing. The College continues to grow those partnerships, while engaging new partners all the time. TCC is the number one pipeline of talent for employers in the region.

- **1.3, 1.7 Training focused on underemployed and long-term unemployed residents.**

TCC has a successful record of supporting long-term unemployed and underemployed residents with training for in-demand careers. Its workforce programs are specifically designed to recruit and work with this population. Partnering with CareerSource and other community-based partners, the College facilitates collaboration to recruit and create new programs that serve the community. TCC is an inclusive institution that welcomes all who desire to learn, regardless of wealth, heritage or previous academic experience. The College serves all segments of society by providing an open-door to postsecondary education and training to all. TCC's responsiveness to community needs is demonstrated by its comprehensive programming portfolio. The range of programs that is offered, from short-term skills and adult basic education/ESL to high-demand workforce and transfer programs, fuels the development of both individuals and the community and serves as an engine for economic development.

- **1.5 Expand work-based learning and career exploration opportunities for students.**

FBBCCE's *MOST* project is built around applied skills. The certifications (CTC), which derive from Florida Department of Education Curriculum Frameworks, concentrate the majority of activity around practical skills building (rather than lectures). These careers are in-demand within Florida (See Attachment D graphics) and support a niche East Triumph Industry.

- **1.6 Further leverage the manufacturing academies model to expand the promotion of science, technology, engineering and math (STEM) programs and technical skills.**

As the name implies, Marine Service Occupational Training (*MOST*) is centered around a water-dependent branch of the Production Occupations (SOC 51-0000) and Repair Occupations (SOC 49-3051). Skills necessary for the Marine Craft Advanced Manufacturing CTC program include digital and manual drafting, competency with an assortment of tools and measurement instruments, competency with modern and traditional fabrication materials, and scientific method-based problem solving. Skills necessary for the Marine Service

Technologies program include competency with an assortment of tools, electronic tools and devices, and scientific method-based problem solving. Thus, **MOST** will fit into the College's general focus on enhancing STEM programs in the Panhandle.

At TCC, and by extension WEI, STEM is imbued in its academic and workforce programs. Within the past several years, TCC was awarded a *National Science Foundation* grant to provide STEM scholarships for students. Through a generous private donation, TCC established the Dr. Lei Wang STEM Center, a multipurpose study space for students majoring in STEM programs. Students can utilize resources in the space and network with other classmates and faculty. At the Center, STEM students enjoy:

- Academic excellence workshops;
- Transfer assistance;
- Internship and scholarship opportunities;
- Study groups; and
- Academic advising and mentoring.

A majority of the education and workforce training programs that will be offered at FBCCCE for **MOST** housed at WEI intersect with the STEM disciplines offered at TCC and will therefore utilize the College's STEM resources.

## **GOAL 2. BUSINESS VITALITY**

- **2.1 Ensure the growth of region's key industry clusters.**  
*MOST* will provide key human capacity gains to entrepreneurs and job-seekers looking to enter the water transportation and manufacturing industries.
- **2.6 Support the growth of microenterprises and small businesses in the region, particularly in rural areas and minority communities.**  
Graduates from the **MOST Program** will have the ability to seek employment in a high-demand sector or strike out and launch a new boat building operation or marine mechanic shop. These goods and services occupations are established within the East Triumph Region, with room to grow as demand increases.

## **GOAL 4. ENTREPRENEURSHIP AND INNOVATION**

- **4.1, 4.5 Develop the region's entrepreneurial hubs and connect them with industry clusters, assets, services, networks, facilities, tools, and expertise.**  
This Program seeks to further leverage partnerships with industry, other colleges and universities, CareerSource and existing relationships with the surrounding counties. Trainees will have a skillset well-suited to starting a business with scalable potential. Proximity to Tallahassee will provide access to capital,



potential non-traditional (venture/angel) funding streams, and the region’s largest entrepreneurial knowledge hub.

5. *Create net-new jobs in targeted industries to include: aerospace and defense, financial services/shared services, water transportation, artificial intelligence, cybersecurity, information technology, manufacturing, and robotics.*

An estimated 224 new direct and indirect jobs will be created as a result of this project. Alongside direct gains in the water transportation and manufacturing sectors, multipliers (purchases from one sector to another in order to make their product) will touch financial services, information technology, and potentially others. The education and workforce training programs that align with the targeted industries include:

- Water Transportation
  - Marine Service Technologies (marine mechanics)
- Manufacturing
  - Boat Building

A breakdown of private sector jobs as a result of the stimulus provided by new boat building, composite manufacturing, and boat mechanic jobs (for the top five industries) is as follows:

<b>Industry</b>	<b>Year 5</b>
<i>Manufacturing</i>	75.72
<i>Construction</i>	22.73
<i>Retail Trade</i>	67.52
<i>Management of Companies</i>	2.71
<i>Professional, Scientific, Technical</i>	4.14

Source: REMI PI+

6. *Promote industry cluster impact for unique targeted industries.*

The **MOST housed** at WEI will, as shown above and through the economic analysis, increase employment, GDP, and gross personal income output in target industry clusters both directly and indirectly. It will enhance impact by encouraging innovation in the marine manufacturing category by creating a pipeline for new business formation, each of which will be striving to create better boat product and more responsive service delivery.

7. *Create net-new jobs with wages above national average wage (e.g., similar to EFI QTI program, measured on graduated scale).*

The average salary of new jobs created by the Center is estimated to be 112% higher than the current average salary earned in Wakulla County (\$51,383 vs. \$24,292) (*Data Source: Bureau of Labor Statistics OES 2017*).

8. *Are located in Rural Area of Opportunity as defined by the State of Florida (DEO).*  
Wakulla, Gulf and Franklin Counties are all located in a Rural Area of Opportunity.

9. *Provide a wider regional impact versus solely local impact.*

While FBBCCE for **MOST** is located in Wakulla County (housed at WEI), it is creating new jobs and industries across the entire region. TCC has established regional partnerships with industry and universities, and all of the academic and workforce training programs address the workforce needs of the entire region. In addition, planned on-site housing will allow individuals from across and outside the region to stay on the Institute's campus and participate in longer-term academic and workforce training programs. By attracting people from across and outside the region, the Institute is further driving economic development in the East Triumph counties.

10. *Align with other similar programs across the regions for greater regional impact, and not be duplicative of other existing projects or programs.*

Through its oyster aquaculture program, the Institute is already working with the FSU Coastal Marine Laboratory and their Apalachicola Bay System Initiative (ABSI), a research program that addresses key questions relevant to the status and recovery of oyster populations. Their work aligns with and informs what WEI does with its oyster aquaculture program. The continued cooperation and partnership will synergistically support both programs and our region to further enhance this burgeoning new industry.

11. *Enhance research and innovative technologies in the region.*

The **MOST** program housed at WEI is enhancing research and innovative technologies in the region by incorporating and creating new industries that do not current exist, and responding to increased demand of goods based upon the burgeoning aquaculture industry.

12. *Enhance a targeted industry cluster or create a Center of Excellence unique to Northwest Florida.*

As discussed above, the **MOST** Program housed at WEI will enhance water transport and manufacturing clusters within the East Triumph Region. Its multiplier flows will positively impact Professional, Scientific, and Technical industries within the Region as

well. These forces will help modernize the agriculture sector (dominant in the East Triumph Region) by interlinking it more heavily to Northwest Florida Forward target clusters.

*13. Create a unique asset in the region that can be leveraged for regional growth of targeted industries.*

FBBCCE (and its attendant training programs) represents the premier coastal technical and university asset available to career seekers. Outside of Tallahassee (FSU / FAMU), TCC provides the majority of educational post-secondary experiences to East Triumph students. As such, this is a key asset to leverage to ensure that our workforce can serve the evolving business needs of the region. Perhaps most exciting is that these skills can be put to work locally in small business ventures rather than being pulled out-of-region or awaiting a large employer to be attracted to Wakulla, Franklin, or Gulf.

*14. Demonstrate long-term financial sustainability following Triumph Gulf Coast, Inc. funding.*

TCC has operated for over 50 years to serve students who invest in programming that provides a better opportunity for their future. The academic and workforce training programs proposed for the Center will be sustained like programs already offered at the College across all seven campus locations, through a combination of:

- Tuition;
- Students fees;
- Activity fees;
- Support from the TCC Foundation;
- Contracts and grants;
- State funding; and
- Corporate partnerships.

*15. Leverage funding from other government and private entity sources.*

TCC was previously awarded \$6 million for Phase I of WEI. The state allocated \$4.5 million for its construction and the EDA awarded the College \$1.5 million for infrastructure development at the Institute's campus.

As state assistance for education wanes and the cost of higher education continues to rise, private support is becoming increasingly necessary for TCC's growth and ability to maintain its standards of excellence as one of the country's preeminent community colleges. To support the College's efforts to implement Phase II of the Institute, the TCC Foundation established a local committee with the singular goal of identifying \$2 million in private funding that will provide additional resources for this next phase. The funds will be placed in an endowment, to be held in perpetuity, which will provide critical dollars annually that support innovative programs for WEI, scholarships to students from Wakulla County and facility enhancements as programs and enrollment grow at the campus.

*16. Provide clear performance metrics over duration of project or program.*

FBBCCE located at WEI will use clear performance metrics that include:

- Student enrollment;
- Program completion rates;
- Job placement rates of program completers;
- Number of new jobs created;
- GDP change for Wakulla, Gulf and Franklin counties;
- Total Employment change within Franklin, Gulf, and Wakulla counties.

*17. Include deliverables-based payment system dependent upon achievement of interim performance metrics.*

The initial deliverables will be the documented expenditures as detailed by Attachment P.

*18. Provide capacity building support for regional economic growth.*

FBBCCE **MOST** Program will provide capacity building support through the creation of these program that meets the need for increased employment, wages, innovation and entrepreneurship.

*19. Are environmentally conscious and business focused?*

The environment in Northwest Florida is the most precious and important resource this region has, and preserving, enhancing and realizing both its economic and intrinsic value is one of the core tenants of FBBCCE **MOST** Program located at WEI. From the design of the environmentally-conscious building, to the restoration efforts of natural habitats, to green jobs training and workforce education and the promotion of eco-tourism in Wakulla County and the region, everything that is already being done and is proposed to take place at the Center of Excellence will benefit the environment.

*20. Include Applicant and selected partners/vendors located in Northwest Florida.*

All instructors, partners and vendors will be located in Northwest Florida.

**Attachment L: Approvals and Authority, Question 3**

*Describe the timeline for the proposed project or program if an award of funding is approved, including milestones that will be achieved following an award through completion of the proposed project or program.*

<i><b>Project Activities</b></i>	<i><b>2018 – 2019</b></i> <b>Year 1</b>	<i><b>2019 – 2020</b></i> <b>Year 2</b>	<i><b>2020 – 2021</b></i> <b>Year 3</b>
<b>Objective 1: Prepare Warehouse facility for <i>MOST</i> Program Activities</b>			
1.1 Finalize lease agreement on Wakulla County warehouse facility	√		
1.2 Purchase equipment for <i>MOST</i> Program	√		
1.3 Instructor(s) Recruitment and Hiring	√		
1.4 Student / Entrepreneur Recruitment	√		
<b>Objective 2: Begin workforce and academic programs at FBBCCE - <i>MOST</i></b>			
2.1 First Cohort – Marine Craft Advanced Manufacturing CTC -		√	
2.2 First Cohort – Marine Service Technology CTC		√	
<b>Objective 3: Assess Success of First Cohort in Accordance with Formative / Summative Evaluation, adjust if necessary, accommodate second cohort</b>			
3.1 Perform Formative and Summative Evaluation in accordance with Attachment I		√	

3.2 Adjust Marine Craft Advanced Manufacturing and Marine Service Technologies per findings of evaluations.			√
3.3 Launch second cohort of all trainings.			√

**Attachment M: Approvals and Authority, Question 4**

*Attach evidence that the undersigned has all necessary authority to execute this proposal on behalf of the entity applying for funding. This evidence may take a variety of forms, including but not limited to: a delegation of authority, citation to relevant laws or codes, policy documents, etc. In addition, please attach any support letters from partners.*

**TALLAHASSEE COMMUNITY COLLEGE  
DISTRICT BOARD OF TRUSTEES  
P O L I C Y**

<b>TITLE:</b> Federal, State, and College-Funded Grants	<b>NUMBER:</b> 09-21
<b>AUTHORITY:</b> Florida Statute: 1001.64; 1001.65 Florida Administrative Code: 6A-14.0247	<b>SEE ALSO:</b>  • <a href="#">Administrative Procedure 09-21AP: Federal, State, and College-Funded Grants</a>
<b>DATE ADOPTED:</b> 12/01/1997; Revised 08/01/99; 05/17/10; 02/20/17	

College faculty and staff are encouraged to take advantage of all grants that will assist in their programs and/or help achieve the goals of the College. Also, the College shall pursue vigorously those federal and state grants that will facilitate the efforts of the College in assisting students and in providing equal access/equal opportunity to quality higher education for all who qualify.

The President or designee is authorized to establish and maintain federal, state, and College-funded grant provisions in accordance with Florida Statutes, Federal Regulation, and appropriate rules.

The Vice President for Administrative Services or designee provides assistance and coordination in preparing all grant proposals other than Financial Aid. Each area working with the Vice President has the responsibility of preparing the paperwork necessary for grant application. All work may be reviewed and approved by the Assistant Vice President for Administrative Services or designee before submission. This approval is in addition to all other signatures required by sources of grants.

Grant Awards, primary contracts, and related amendments will be presented to the Board of Trustees for approval at the first regular board meeting after the executed agreement is received. After approval by the Board of Trustees or designee, the Vice President for Administrative Services has the primary responsibility for coordination and administration of all grants submitted by the College.

The College shall participate in Federal and State programs that are appropriate for community college students or that are in the best interest of the College, or where participation is mandated by either Federal or State law.

## WAKULLA COUNTY CHAMBER OF COMMERCE

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P. O. Box 598/23 High Drive, Crawfordville, FL 32326  
Telephone: (850) 926.1848

December 6, 2018

The Honorable Don Gaetz, Chair  
Florida Triumph Gulf Coast  
P.O. Box 12007  
Tallahassee, FL 32317

Dear Senate President Gaetz,

We are writing to you today to provide our support for Tallahassee Community College's (TCC) Florida Triumph Gulf Coast proposals which include the construction of the Wakulla Environmental Institute's (WEI) Oyster Hatchery and Processing Facility and the creation of the WEI Environmental and Technical Training Center.

Located in one of North America's top five biodiversity hotspots, Tallahassee Community College's WEI serves as a hub for education (job training), conservation and recreation in Northwest Florida. While the College developed the first phase of the Institute to support the revitalization of industries that collapsed as result of the Deepwater Horizon oil spill, the College's work in leading economic development activity in Wakulla County spawned new opportunities and initiatives that can only be completed with the addition of these projects. Leveraging a record of sound financial and environmental stewardship, these projects equips the College to grow its operation at WEI and catalyze transformational growth along the Gulf Coast.

### **WEI Oyster Hatchery and Processing Facility**

The College seeks \$13.5 million to fund the construction of an Oyster Hatchery and Processing Facility

This facility provides the seed, educates each entrepreneur on how to grow their crop, and provides the basis for safe, fresh shellfish processing to ensure the best products are available to customers worldwide. Although there are other privately operated hatcheries and processing facilities, this facility will represent the sole such facility proposed to be located at an educational institution, within the State of Florida. Through the College's partnerships, it will offer an unparalleled ability to seed hundreds of entrepreneurs' operations and process them



using revolutionary pasteurization technology. The result of a fully operational and mature operation will be nothing short of the revival and enhancement of Florida Gulf seafood output to pre-BP spill levels.

The Wakulla County Chamber of Commerce supports the inclusion of proposals, including similar hatcheries, processing facilities, etc. that will facilitate economic growth throughout the adversely impacted seafood industry.

#### **WEI Environmental and Technical Training Center**

TCC will be submitting three proposals to take place at the WEI Environmental & Technical Training Center. It is anticipated that this will spur even more environmental education and job training opportunities. The Environmental and Technical Training Center will be a new 10,000 square feet building, that will include classrooms, meeting rooms, boat fabrication/construction and engine maintenance facilities, utility and cellular lab technology spaces, and the square footage needed to scale training and support startup business ventures. The three training programs proposed through the Florida Triumph Gulf Coast Fund will include:

- Electric & Communications Utilities Training for \$1.5 Million
- Oyster Boat, Composite, and Mechanics Training for \$1.5 Million
- Unmanned Vehicle Systems Training for \$1.5 Million

All these training programs will lead to the creation of small businesses and prepare talent for in-demand jobs that pay higher than average wages for our state and are in highly sought-after fields. These programs will revolve around the three equal spokes of education (job training), conservation and recreation. The Wakulla County Chamber supports education as an integral part of a strong economy's foundation. WEI's Phase I has provided great benefit to our community and as such endeavors align with the mission of the Wakulla County Commission, we give our support to these endeavors as an important economic driver for community improvement.

Sincerely,



Courtney Armitage, President



PANACEA WATERFRONTS FLORIDA PARTNERSHIP, INC.  
P. O. BOX 212  
PANACEA, FLORIDA 32346

April 14, 2018

To Whom It May Concern:

I am writing in support of the proposal submitted by the Wakulla Environmental Institute (WEI) entitled, "Phase II Campus Build Out for Wakulla Environmental Institute". We have watched the success of this program with oyster farmers and believe the WEI can put these funds to good use. The expansion will add essential tools to the community that will benefit this new, exciting industry that supports rural, coastal communities.

Off-bottom oyster aquaculture adds to the options available for residents to make a living working the water – a critical addition in the Florida Panhandle. To date, WEI has made a significant impact in the community, and this opportunity will allow them to build on that effort. I hope that this proposal will receive your full consideration.

Sincerely,

A handwritten signature in blue ink that reads "Mark Mitchell". The signature is fluid and cursive.

Mark Mitchell, Chairman  
Panacea Waterfronts Florida Partnership, Inc.



April 3, 2018

Board Members  
Triumph Gulf Coast, Inc.  
P.O. Box 12007  
Tallahassee, FL 32317

Dear Board Members,

Florida State University and the Tallahassee Community College have enjoyed a decades long collegial and productive affiliation. Many informal and formal relationships exist as we address our shared responsibilities around the education and service to over 50,000 students in the Florida Panhandle.

Florida State University offers its strong support for Tallahassee Community College's Wakulla Environmental Institute (WEI) Training Center of Excellence project. We understand that the WEI Training Center of Excellence programming will revolve around education (job training), conservation and recreation. Clearly, there is an opportunity for collaboration between our two institutions. We applaud TCC's efforts to commercialize oyster aquaculture in the region and create viable businesses to support this burgeoning industry. The University is certainly available and willing to provide expertise and know-how where appropriate in support of the WEI effort.

Thank you for your consideration of this worthwhile endeavor.

Sincerely,

Gary K. Ostrander, Ph.D.  
Vice President for Research  
Florida State University



COLLEGE OF AGRICULTURE

April 4, 2018

To Whom It May Concern:

I am writing in support of the proposal submitted by the Wakulla Environmental Institute (WEI) entitled, "*Phase II Campus Build Out for Wakulla Environmental Institute*". I have watched the success of this program as a colleague working with oyster farmers in Alabama and Mississippi and believe that WEI can put these funds to good use. The expansion will add essential tools to the community that will benefit this new, exciting industry that supports rural, coastal communities.

Off-bottom oyster aquaculture adds to the options available for residents to make a living working the water – a critical addition in the Florida Panhandle. To date, WEI has made a significant impact in the community, and this opportunity will allow them to build on that effort. I hope that this proposal will receive your full consideration.

Sincerely,

William C. Walton, M.Sc., Ph.D.  
Associate Professor and Extension Specialist  
Auburn University Shellfish Laboratory  
Auburn University School of Fisheries, Aquaculture & Aquatic Sciences  
Alabama Cooperative Extension System

AUBURN UNIVERSITY  
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**Attachment N: Funding and Budget, Question 2**

*What percentage of total program or project costs does the requested award from Triumph Gulf Coast, Inc. represent? (Please note that an award of funding will be for a defined monetary amount and will not be based on percentage of projected project costs.)*

**Wakulla Environmental Institute Phase I and Florida’s Big Bend Coastal Center of Excellence (FBBCCE) for Marine Service Occupational Training (MOST)**

<b>Name of Award</b>	<b>Amount</b>	<b>Percentage</b>
State PECO Phase I	\$4,561,362	57%
EDA Grant Phase 1	\$1,500,000	18.5%
Triumph Fund	\$1,500,000	18.5%
Private Local Dollars for Triumph Applications	\$2,000,000 total (25% for this project \$495,176)	6%
<b>Total</b>	<b>\$8,056,538</b>	<b>100%</b>

### **Attachment O: Funding and Budget, Question 3**

*Please describe the types and number of jobs expected from the proposed project or program and the expected average wage.*

<b>Proposed Program</b>	<b>Proposed Total Number of Jobs Created over 5 Years</b>
<b>Boat Manufacturing</b>	
Marine Craft Advanced Manufacturing (Composite Commercial Oyster Boat Building)	75
<b>Transportation</b>	
Marine Service Technologies (Motorboat Mechanics and Service Technicians)	56
<b>Total</b>	

This project will train 210 individuals by year six, with an estimated 75% local employment retention rate (131 direct and 93 indirect jobs). In addition, the average salary will be 112% higher than the current average salary earned in Wakulla County (\$51,383 vs. (\$24,292) (*Data Source: Bureau of Labor Statistics OES 2017*).

**Attachment P: Funding and Budget, Question 5C**

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

**Background**

TCC is one of the top performing community colleges in the nation. Since its inception in 1966, the College has been at the forefront of advancing student success through education, workforce development and certification programs. In 2013, TCC began construction of Phase I of WEI. The Institute site is 158 acres and features a sinkhole, wetlands and a natural bridge. The Institute’s three-part mission is centered on education, conservation and recreation for the benefit of Wakulla County and the region.

The table below displays the budget for Phases I and II of WEI.

**Budget Summary by Source**

			Phase I	MOST Project
Triumph	\$ 1,500,000		\$ 0	\$ 1,500,000
EDA	\$ 1,500,000		\$ 1,500,000	
State PECO	\$ 4,561,362		\$ 4,561,362	\$ 0
TCC Foundation	\$ 2,000,000		\$ 0	\$ 2,000,000 (25% for this project \$495,176)
<b>Total</b>	<b>\$ 9,561,362</b>		<b>\$ 6,061,362</b>	<b>\$1,995,176</b>

**Phase I**

The first phase of WEI was constructed with a \$4.5 million investment from the State of Florida, and a \$1.5 million grant from the EDA to construct the initial building and provide infrastructure for future growth. Initially, WEI established an oyster aquaculture program in an effort to revive the oyster industry. **In just two years since starting the program, Wakulla County is now a national leader in oyster production.**

While the College developed Phase I of the Institute to support the revitalization of industries that collapsed as a result of the Deepwater Horizon oil spill, TCC’s work in leading economic development activity in Wakulla County spawned new opportunities and initiatives that can only be completed with the addition of a second phase.

**Phase II: MOST**

The College seeks \$1,995,176 million (\$1,500,000 from the Triumph fund, \$495,176 from the TCC Foundation) to support the development of the Florida’s Big Bend Coastal Center of Excellence for Marine Service Occupational Training. The Center will be an economic driver for Wakulla County and the surrounding region

The table below displays the budget for Phase II of the Institute.

**Budget for Center of Excellence for Elevated Technology Training**

- I. Personnel: \$624,000**  
See Narrative
  
- II. Travel: \$11,000**  
See Narrative
  
- III. Equipment: \$655,360**  
See Narrative
  
- IV. Supplies/Materials: \$50,000**  
See Narrative
  
- V. Other Cost: \$476,436**  
See Narrative
  
- VI. Subtotal: \$1,813,796**  
See Narrative
  
- VII. In-Direct: \$181,380**  
See Narrative
  
- VIII. Budget Grand Total: \$1,995,176**

The development of education and workforce training programs will begin immediately. The purchase and installation of the equipment for the education and workforce training programs at will begin in fiscal year 2020.

With the planned education and workforce training programs the Triumph funds are necessary to ensure there is sufficient classroom and training space. WEI has limited enrollment in current programs due to lack of space, resources and personnel. The proposed MOST program, as budgeted, will meet the demand. Leveraging a record of sound financial and environmental



stewardship, the proposed program equips the College to grow its operations at WEI and catalyze transformational growth along the Gulf Coast.

**Long-term Impact**

WEI has already created 100 new businesses and 150 new employees in sustainable seafood farming. **In just two years since starting the oyster aquaculture program, Wakulla County is now a national leader in oyster production.**

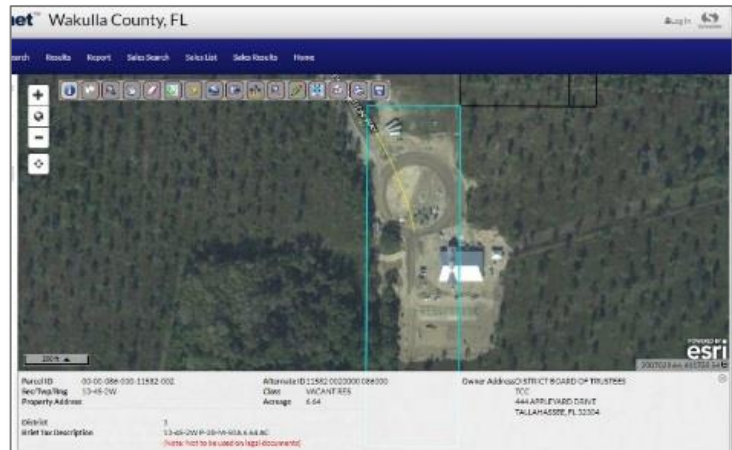
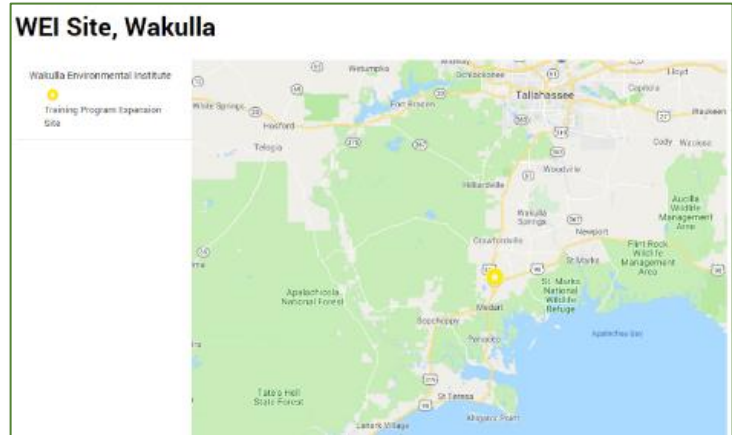
The *Apalachicola Regional Planning Council* conducted a REMI economic analysis, forecasting that by project year 6 over 224 direct and indirect jobs will be created and \$21.7 million added to the GDP of the area including Wakulla, Gulf and Franklin Counties as a result of the Institute's construction, programs and operations. The projected return on the Triumph fund investment is \$14.5 for every \$1 funded.

## Attachment Q: Addendum for Workforce Training Proposals, Question 1 A

*Will this proposal support programs that prepare students for future occupations and careers at K-20 institutions that have campuses in the disproportionately affected counties? If yes, please identify where the campuses are located and provide details on how the proposed programs will prepare students for future occupations and at which K-20 institutions that programs will be provided.*

FBBCCE for **MOST** housed at WEI is located in Wakulla County.

For these preliminary training programs, the College will utilize existing warehouse facility space, equipping it with all necessary training materials. Guidance and program oversight will be provided at the WEI main campus (location shown at right).



## **Attachment R: Addendum for Workforce Training Proposals, Question 1 B**

- 1. Increase students' technology skills and knowledge:*  
All education and workforce training programs will increase technology skills and knowledge. The curricula developed at the Center will build on the robust portfolio of STEM programs currently operated by the College.
- 2. Encourage industry certifications:*  
One of the major goals of the educational programming that will be offered at the Center is to increase students' marketable skills and promote the attainment of industry-recognized credentials. These credentials are imbedded in the educational programming and are part of the curricula. In addition, all of the education and workforce training programs will lead to either AA or AS degrees, a College Credit certificate (CCC), a Post-Secondary Adult Vocational Program (PSAV) or Career and Technical Certificate (CTC) , and or a Continuing Workforce Education (CWE) certificate.
- 3. Strengthen career readiness initiatives:*  
The purpose of all education and workforce training programs offered at the Center is to lead to jobs and to ensure that students are career-ready upon completion. All of these programs are applied training programs, not theoretically-based. Students are taught skills that they will need in order to be successful in their chosen careers.
- 4. Encourage students with interest or aptitude for science, technology, engineering, mathematics, and medical disciplines to pursue postsecondary education at a state university or a Florida College System institution within the disproportionately affected counties (similar to or the same as talent retention programs created by the Chancellor of the State University System and the Commission on Education)*  
There are many ways that TCC's **MOST** can encourage students to pursue postsecondary education. One of the most effective ways is through dual enrollment. The College maintains 14 active dual enrollment agreements with the Gadsden, Leon, Liberty and Wakulla County school districts. It has also developed agreements with nine private and charter schools and works directly with home school students. Dual enrollment accelerates students to certificates and degrees and saves them money by allowing them to take classes at TCC while they are still attending high school.

Students can choose two different dual enrollment tracks:

### ***Early Admission Dual Enrollment Track***

Early Admission allows eligible secondary students to enroll in a postsecondary institution on a full-time basis (minimum of 12 credit hours and maximum of 15 credit hours) in courses that are counted toward a high school diploma and college degree.

### ***Career Dual Enrollment Track***

Career dual enrollment allows students to earn a high school diploma and complete a career-preparatory certificate program with elective credit.

As reported by the [Tallahassee Democrat](#) on May 4, 2017, Sherry Lohmeyer, assistant principal at Wakulla High School, said she's seeing more students attempting to earn their high school diploma and AA degree at the same time. Six Wakulla high students received their TCC degrees at the same time that they graduated from high school last year. "We are a rural county and a lot of our families benefit from this economically," Lohmeyer said. "It's a good fit because many of our students want to go to TCC when they graduate high school."

Through its dual enrollment program, TCC advisors work closely with schools, guidance counselors, teachers and administrators. Further, access to WEI and its programming will supplement an already successful dual enrollment option and provide additional accelerated mechanisms to degrees and industry-recognized credentials for area high school students.

## **Attachment S: Addendum for Workforce Training Proposals, Question 1 E**

*Provide a detailed description of, and quantitative evidence demonstrating how the proposed project or program will promote:*

○ *Economic recovery,*

The economic analysis performed projects that as a result of FBBCCE, over 224 jobs will be created that will generate \$21.7 million of new GDP by project year 6. The GDP-to-Project Cost ROI for the project is **\$14.5:\$1**. Therefore, for every dollar Triumph invests in this project, TCC's WEI's FBBCCE will generate over \$14.5 of return into the regional economy. The project is projected to have a transformative impact on the region and will support generations of workers.

○ *Economic Diversification,*

WEI's FBBCCE will offer education and workforce training programs that support vastly different fields and access to many different career options. Further, the training programs that are proposed all lead to careers with a higher annual mean wage than the current average earned in Wakulla County.

○ *Enhancement of the disproportionately affected counties,*

While WEI's FBBCCE is located in Wakulla County, it is creating new jobs and industries for the Gulf Coast and Northwest Florida. It has established regional partnerships with industry and universities. All of the Institute's education and workforce training programs address workforce and industry needs for the entire region.

○ *Enhancement of a Targeted Industry.*

The FBBCCE training program will develop the Marine Manufacturing and Service industry, which is associated with high-skill, high-wage jobs.

**Attachment T: Addendum for Workforce Training Proposals, Questions 2  
A,B,C,**

Question 2 A

*Is this an expansion of an existing training program? Is yes, describe how the proposed program will enhance or improve the existing program and how the proposal program will supplement but not supplant existing funding sources.*

Three of the Institute's academic and workforce training programs are already offered. In the past, WEI limited the number of students entering into these training programs because of lack of space, resources and personnel. WEI's FBBCCE, if funded will afford the opportunity to offer classes more regularly and meet growing demands for these programs.

Question 2 B

*Indicate how the training will be delivered (e.g., classroom-based, computer based, other).*

Training will be delivered through a combination of hands-on field work, lab work and classroom-based learning.

Question 2 C

*Identify the number of anticipated enrolled students and completers.*

It is anticipated that the Institute will enroll 210 students and produce 131 industry-recognized certificates and degrees by project year 6.

**Attachment U: Addendum for Workforce Training Proposals, Questions 2 D**

*Indicate the length of the program*

<b>Proposed Program</b>	<b>Length of Program</b>
<b>Boat Manufacturing</b>	
Marine Craft Advanced Manufacturing (Composite Commercial Oyster Boat Building)	675 Clock Hours
<b>Transportation</b>	
Marine Service Technologies (Motorboat Mechanics and Service Technicians)	1350 Clock Hours

## **Attachment V: Addendum for Workforce Training Proposals, Questions 2 E**

*Describe the plan to support the sustainability of the proposed program.*

This project will be sustained as all other academic and workforce programs are sustained at TCC, through a combination of:

- Tuition;
- Students fees;
- Activity fees;
- Support from the TCC Foundation;
- Contracts and grants;
- State funding; and
- Corporate partnerships.



**Attachment W: Addendum for Workforce Training Proposals, Question 2 F**

*Identify any certifications, degrees, etc. that will result from the completion of the program.*

<b>Proposed Program</b>	<b>Program Designation</b> <ul style="list-style-type: none"> <li>• <b>AA or AS Degree</b></li> <li>• <b>College Credit Certificate (CCC)</b></li> <li>• <b>Post-Secondary Adult Vocational Program (PSAV) Certificate</b></li> <li>• <b>Career and Technical Certificate (CTC)</b></li> <li>• <b>Continuing Workforce Education (CWE)</b></li> </ul>
<b>Boat Manufacturing</b>	
Marine Craft Advanced Manufacturing (Composite Commercial Oyster Boat Building)	PSAV, CTC
<b>Transportation</b>	
Marine Service Technologies (Motorboat Mechanics and Service Technicians)	PSAV, CTC

**Attachment X: Addendum for Workforce Training Proposals, Question 2 G**

*Does this project have a local match amount? If yes, please describe the entity providing the match and the amount.*

To support the College's efforts to implement the proposed projects for WEI, the TCC Foundation established a local committee with the singular goal of identifying \$2 million in private funding that will provide a sustainable pool of resources for the next phase. These funds will be placed in an endowment, to be held in perpetuity, which will provide critical dollars annually that supports innovative programs for the Institute, scholarships to students from Wakulla County and facility enhancements as programs grow at the campus. Twenty-five percent of the funds raised will be used for this project.

## Appendix A: Budget Narrative

### Budget Line Items:

1. **Personnel (Salaries)** – The project will be fully integrated into the normal operations of TCC. The personnel requested are necessary to carry out the capacity building and training activities of the project. The requested funds provide salary and fringe to be used for project dedicated staff, both full and part-time

<b>Budget Line Item – Personnel Salaries</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Total</b>
<b>Project Coordinator:</b> (1 FTE @ \$45,000) • Responsible for providing program coordination, outreach, budgeting, staff oversight, ensuring sustainability, etc.	\$45,000	\$45,000	\$90,000
<b>Full Time Vocational Instructors:</b> Four (4 FTE @ \$42,000/instructor) • Responsible for Marine Craft Advanced Manufacturing (2) and Marine Service Technologies (2)	\$168,000	\$168,000	\$336,000
<b>ETT<sup>2</sup> Administrative Support – Staff Assistant 2</b> (1 FTE) • Responsible for providing direct programs support of project such as tracking industry certifications, purchasing, etc.	\$27,000	\$27,000	\$54,000
<b>Subtotal for Personnel Salaries</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$480,000</b>

2. **Personnel Fringe Benefits** – At TCC, the total benefits package is calculated at an average of 30% (including FICA, Medicare, Social Security, Health and Life Insurance) of total compensation for full-time employees. Alternative FICA (1.45%) is paid on the salaries of part-time OPS employees (i.e., adjunct instructors)

<b>Budget Line Item – Fringe Benefits</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Total</b>
1. 1 Program Coordinator factored @ 30% annually of yearly salary	\$13,500	\$13,500	\$27,000
2. 4 Full-time Vocational Instructors factored @ 30% annually of yearly salary	\$50,400	\$50,400	\$100,800
4. 1 Program Support (Staff Assistant 2) @	\$8,100	\$8,100	\$16,200

30% annually of yearly salary			
<b>Subtotal for Fringe Benefits</b>	<b>\$72,000</b>	<b>\$72,000</b>	<b>\$144,000</b>

3. **Travel** – Funds requested are based on historical costs of prior project travel amounts and strictly adhere to TCC travel guidelines, which are consistent with state of Florida travel policies and reimbursement guidelines. Project funds will allow staff and instructors to participate in meetings, conferences and professional development training directly related to project activities.

<b>Budget Line Item - Travel</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Total</b>
<b>Local Staff/Instructor(s) Travel</b> (factored at .445/mile)	\$1,500	\$1,500	\$3,000
<b>Out of District Travel for Staff/Instructor(s)</b> (i.e., Conferences, meetings and training)	\$4,000	\$4,000	\$8,000
<b>Subtotal for Travel</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$11,000</b>

4. **Equipment** – Equipment needed to implement program.

<b>Budget Line Item - Equipment</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Total</b>
<b>Marine Mechanic Equipment</b>			
20 Outboard Engines @ \$8,275 a piece	\$165,500	\$0	\$165,500
20 Inboard Engines @ \$4,890 a piece	\$97,800	\$0	\$97,800
20 Marine Toolkits @ \$743 a piece	\$14,860	\$0	\$14,860
20 Computers @ \$1,290 a piece	\$25,800	\$0	\$25,800
Engine Trial Tanks	\$10,000	\$0	\$10,000
Hoist System	\$5,000	\$0	\$5,000
Two Forklifts	\$100,000	\$0	\$100,000
10 Corollary Equipment / Furniture @ \$875	\$8,750	\$0	\$8,750

<b>Composites and Manufacturing Equipment</b>			
10 Digital Multimeters @ \$500 a piece	\$5,000	\$0	\$5,000
Composite Fabrication and Design Equipment	\$180,000	\$0	\$180,000
10 Computers @ \$1,290 a piece	\$12,900	\$0	\$12,900
10 Corollary Equipment / Furniture @ \$875	\$8,750	\$0	\$8,750
3 Welding Machines @ \$6,000 each	\$18,000	\$0	\$18,000
Plasma Torch	\$3,000	\$0	\$3,000
<b>Subtotal for Equipment</b>	<b>\$655,360</b>	<b>\$0</b>	<b>\$655,360</b>

5. **Supplies/Materials** – The supplies requested are reasonable and adequate to support the project

<b>Budget Line Item - Supplies/Materials</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Total</b>
<b>Tools - power and hand tools</b> (i.e., pneumatic tools, saws, drills, hammers, ladders, fasteners, wrenches, safety PPE, welding tools.)	\$30,000	\$10,000	\$40,000
<b>Office supplies</b> (i.e., paper, pens, file folders)	\$5,000	\$5,000	\$10,000
<b>Subtotal for Supplies/Materials</b>	<b>\$35,000</b>	<b>\$15,000</b>	<b>\$50,000</b>

6. **Other** – Other costs are used to support the ETT<sup>2</sup> project

<b>Budget Line Item - Other Cost</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Total</b>
<b>Marine Mechanic Equipment</b> (consumable parts, fuel, supplies, portable eye wash stands)	\$30,000	\$0	\$30,000
<b>Composites and Manufacturing Equipment</b> (consumable parts, supplies, portable eye wash stands)	\$28,000	\$0	\$28,000
<b>Storage units</b> (Shipping containers including delivery and set up)	\$14,000	\$0	\$14,000

<b>Industry Memberships</b>	\$2,000	\$2,000	\$4,000
<b>Curriculum Purchases</b>	\$100,000	\$0	\$100,000
<b>Instructor Training</b> (i.e., OSHA train-the-trainer, NCCER ICTP)	\$10,000	\$0	\$10,000
<b>Rental of Building</b> @ \$5,000 a month for 24 Months	\$60,000	\$60,000	\$120,000
<b>Insurance for Building</b> @ \$1,500 a year	\$1,500	\$1,500	\$3,000
<b>Contingency</b> @ 10% of Total \$1,649,360	\$82,468	\$82,468	\$130,638
<b>Subtotal for Other</b>	<b>\$327,468</b>	<b>\$145,968</b>	<b>\$476,436</b>

**Administrative Costs:**

Total projected - funded administrative costs total is \$1,813,769 as shown below. This represents 10% of the project budget

<b>Administrative Costs – Indirect</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Total</b>
<b>Subtotal of All Line Items Excluding Indirect</b>	\$1,335,328	\$478,468	<b>\$1,813,796</b>
<b>In-Direct Costs/Administrative Cost – 10% of total project cost</b>	\$133,533	\$47,847	\$181,380
<b>Total Administrative Costs</b>	<b>\$133,533</b>	<b>\$47,847</b>	<b>\$181,380</b>

**Total Costs:**

	<b>Year 1</b>	<b>Year 2</b>	<b>Total</b>
<b>Total Costs</b>	<b>\$1,468,861</b>	<b>\$526,315</b>	<b>\$1,995,176</b>

**Appendix B: Letter of Recommended Proposal by**  
**Wakulla County Board of Commissioners**



December 5, 2018

Ms. Susan Skelton, Executive Director  
Triumph Gulf Coast, Inc.  
Post Office Box 12007  
Tallahassee, Florida 32317

**BOARD OF  
COUNTY COMMISSIONERS**

**Charles Hess, Ph.D.**  
Chairman, District 5

**Mike Stewart**  
Vice-Chairman, District 3

**Ralph Thomas**  
District 1

**Randy Merritt**  
District 2

**Quincee Messersmith**  
District 4

**J. David Edwards**  
County Administrator

**Heather J. Encinosa**  
County Attorney  
(850) 224-4070

Dear Ms. Skelton,

Wakulla County appreciates your understanding and consideration of projects that support pre-and post-disaster recovery efforts due to the devastating effects of Hurricane Michael. Like many other rural, coastal counties our emergency communication system and facilities are inadequate and not constructed for category 3 or higher hurricanes. As we assess our damage and observe the damage to our neighboring panhandle counties it becomes more evident that we must be prepared for such future catastrophic events.

Therefore, on December 3, 2018, the Board approved updates to its list of County priority projects and supported Triumph projects. Enclosed is the updated listed as well as a summary of the updates.

The Board also directed staff to schedule a workshop in February 2019, for discussion and citizen input on new or revised projects as well as prioritization of supported projects. Triumph will be advised as soon as possible should the Board make any future changes to our list of supported and priority projects.

Again, thank you for Triumph's support as we move forward on the road to recovery as well as preparing for the future.

Sincerely,

J. David Edwards  
County Administrator

Enclosures

/stk

Office of Intergovernmental Affairs  
Post Office Box 1263  
Crawfordville, FL 32326  
(850) 926-0919 x 705  
www.mywakulla.com

C: Wakulla County Board of County Commissioners  
Mr. Bob Ballard, Executive Director, WEI-TCC  
Mr. Rob Olin, Panacea Oyster Co-op  
Ms. Sheree T. Keeler, Director of Intergovernmental Affairs



**SUMMARY OF DECEMBER 3, 2018 UPDATES TO  
WAKULLA COUNTY'S LIST OF SUPPORT TRIUMPH GULF COAST, INC. PROJECTS**

**Updated Top Three County Projects**

Priority and Project Title	Applicant	Status
#1 First Responder Communication System	Wakulla County	Pre-application was approved, and staff are developing final application.
#2 New County Library	Wakulla County	Pre-application was approved, and staff are developing final application. Project scope is being expanded to construct Library as a <i>Disaster Risk Shelter</i> .
#3 Wakulla County Learning Center	Wakulla County School Board	The application was submitted, and discussions are ongoing between WCSB and Triumph staff regarding application revisions.

**Projects Removed and Reason:**

Project Title	Applicant	Status
Wakulla Career and Technical Education Center (was County Priority #1)	Wakulla County School Board	Removed from List of Supported Project due to Triumph approved funding agreement executed, and project is underway.
ADA Compliant Kayak/Canoe Launch St. Marks City Park (was County Priority #5)	City of St. Marks	Application was not approved.
St. Marks Board Walk Marine Manufacturing Training Center	City of St. Marks WEI – TCC	Application was not approved. Project was withdrawn and new refined applications submitted.

**Supported Projects Added**

Project Title	Applicant	Status
WEI Ocean Shellfish Nursery / Hatchery and Processing Facility	WEI – TCC	Board supported and County list of supported Triumph Projects updated.
WEI Environmental and Technical Training Center <ul style="list-style-type: none"> <li>• Electric and Communication Utilities Training</li> <li>• Oyster Boat, Composite, and Mechanics Training</li> <li>• Unmanned Vehicle Systems (aka Drones) Training</li> </ul>	WEI – TCC	Board supported and County list of supported Triumph Projects updated.
Dedicated Program to Expand Oyster Ranching in Wakulla County and Resurrect Aquaculture in Apalachee Bay	Panacea Oyster Co-op Corporation	Board supported and County list of supported Triumph Projects updated.

WAKULLA COUNTY LIST OF SUPPORTED PROJECTS FOR TRIUMPH GULF COAST, INC. FUNDING  
 Revised on December 3, 2018, (Original Submitted on November 6, 2017, Updated on January 8, 2018)

Organization	Project Title/Brief Description	Est. Project Cost	Board Priority
Wakulla County Board of County Commissioners	<p>First Responder Communication System: Replace existing aging and unrepairable first responder communication system with one that can communicate with all federal, state and local first responder agencies as well as extending the range of communication within the County, i.e., national/state forest, metal building, etc. Our County is working with other 7-counties for potential regional project – with each County submitting their own application. (Updated to Priority #1 12-3-2018)</p> <p><b>New Library:</b> Construct a new, larger more centrally located library at the community center to meet the growing demands for new programs and provide space for participation at current and new events. The existing library will be repurposed and used for a much-needed Fire/EMS station in the Medart area, south of Crawfordville. A new library also has the potential to provide virtual classes not provided elsewhere in the County and could target underprivileged populations needing workforce skills. The County owns the property. Funds are needed for design, permitting, construction and furnishings. The Library will be designed and constructed to serve as a category 4 Risk Shelter (Pre-Disaster). <b>(Revised and updated to Priority #2 12-3-2018)</b></p>	\$2 M	#1
	<p><b>Medart Rec Park Improvements:</b> Improve the parking lot, restroom and concession facilities, and sports fields of Wakulla County’s only recreation park for organized outdoor youth and adult sports. The County owns the Park. Funds are needed for any design, permitting and construction.</p> <p><b>Realignment of County Road 61/Shell Point:</b> The County has only two north-south bound highways from Capital Circle (Leon County) to US 98 (Wakulla County): US 319 is on the eastern side of the County and US 27 is on the western side. High traffic on both of these highways is attributed mainly to travelers working in Tallahassee and living in Wakulla. Internal arterial roads off of these highways leading to residential areas become clogged at peak times creating extremely hazardous conditions. Additionally, these highways provide the only access to Wakulla’s coast, rivers, forest, etc. creating heavy traffic conditions on weekends and holidays. This proposed realignment would provide a north-south bound County Road centrally located in Wakulla County and would ease congestion and increase safety conditions. Funds are needed for design, permitting and construction.</p> <p><b>Camp Indian Springs Campground Partnership:</b> This project proposes a partnership with Department of Environment Protection (DEP), in the event they purchase the Camp Indian Springs Property. The County proposes seeking funds for the improvement of existing buildings on the Camp Indian Springs Campground property and the design, permitting and construction of a RV/Tent camp ground.</p> <p><b>New Rec Park – US 319:</b> The County is in need of land to design, permit and construct a larger outdoor multi-use recreational Park on the north side of the County. This park has the potential to serve the region for youth and adult outdoor sports, i.e., softball tournaments, soccer tournaments, etc. Funds are needed for land acquisition, planning, design, construction and furnishings.</p>	\$3.5 M	#2
		\$2.0 M	
		\$2.5 M	
		TBD	
		\$20 M	

WAKULLA COUNTY LIST OF SUPPORTED PROJECTS FOR TRIUMPH GULF COAST, INC. FUNDING  
 Revised on December 3, 2018, (Original Submitted on November 6, 2017, Updated on January 8, 2018)

		FUNDED	
Wakulla County School Board	<p><del>Wakulla Career and Technical Education Center: This project would provide training and job skills for the non-degree seeking student for emerging or high-demand jobs. WCSB owns the property and will staff the center once constructed. Funds are requested for design, permitting, construction and furnishings. (Removed from List 12-3-2018)</del></p> <p><b>Wakulla County Learning Center:</b> This project proposes a partnership with TCC for a campus in Wakulla County where students and adults may pursue an AA degree. WCSB owns the property and will staff the center once constructed in partnership with TCC. Funds are requested for design, permitting, construction and furnishings. <b>(Updated 12-3-2018, changed from Priority #2 to Priority #3)</b></p>	\$5.7 M	#3
City of St. Marks,	<p><del>ADA Compliant Kayak/Canoe Launch: To provide kayak/canoe access to the Wakulla River via the City Park. Increase recreational opportunities and enhanced visitor experience. Will also relieve kayak/canoe launching at the St. Marks Boat Ramp. The City of St. Marks owns the property. Funds are requested for design, permitting and construction. (Removed from List 12-3-2018)</del></p> <p><b>St. Marks WWTP</b> – Conversion of Grinders to Gravity Sewer: First a feasibility study (i.e., preliminary engineer report) will need to be conducted to determine if conversion is feasible and probable cost. Funds are needed for feasibility study/preliminary engineering report.</p> <p><del>St. Marks Board Walk: Construct a boardwalk that will connect to the terminus of the St. Marks-Bike Trail and provide an off-road multi-use pedestrian to the Fort, St. Marks Board Ramp, and back to the St. Marks-Bike Trail terminus. The City of St. Marks own the property and the project is designed and permitted. Funds are requested for construction. (Removed from List 12-3-2018)</del></p>	\$65-k	Denied
Wakulla Commercial Fishermen’s Assoc, Inc.	<p><b>A Partnership Reviving Apalachee Bay Oyster Reefs:</b> Shoreline restoration on oyster reefs to enhance commercial and recreational fishing; provide tidal, storm surge and coastal erosion protection, improve water quality; strengthen economy, social and environmental capital. Funds are requested for all stages of the project.</p>	\$350 K	Denied
Wakulla Environmental Institute	<p><del>Marine Manufacturing Training Center: A state-of-the-art multi-purpose facility that will function as an auditorium, conference center, manufacturing center, oyster seed hatchery and commercial kitchen for processing local Gulf Coast seafood products. WEI owns the property. Funds are needed for design, permitting, construction and furnishings. Total estimated project cost is \$22.7 M, seeking \$15M Triumph funds. (Removed from List 12-3-2018)</del></p> <p><b>WEI Ocean Shellfish Nursery / Hatchery and Processing Facility</b> that would provide the seed and education to entrepreneurs on how to grow shell fish crops, and provide the basis for safe, fresh shellfish processing to ensure the best product in available to customers worldwide. According to the WEI project summary there is no other facility of this kind available in Florida at an educational institution. Through planned partnerships, this program would offer an unparalleled ability to seed hundreds of entrepreneurs’ operations and process them using revolutionary pasteurization technology. Funds would</p>	\$2.6 M	WITHDRAWN
		\$15-M	
		\$13.5 M	

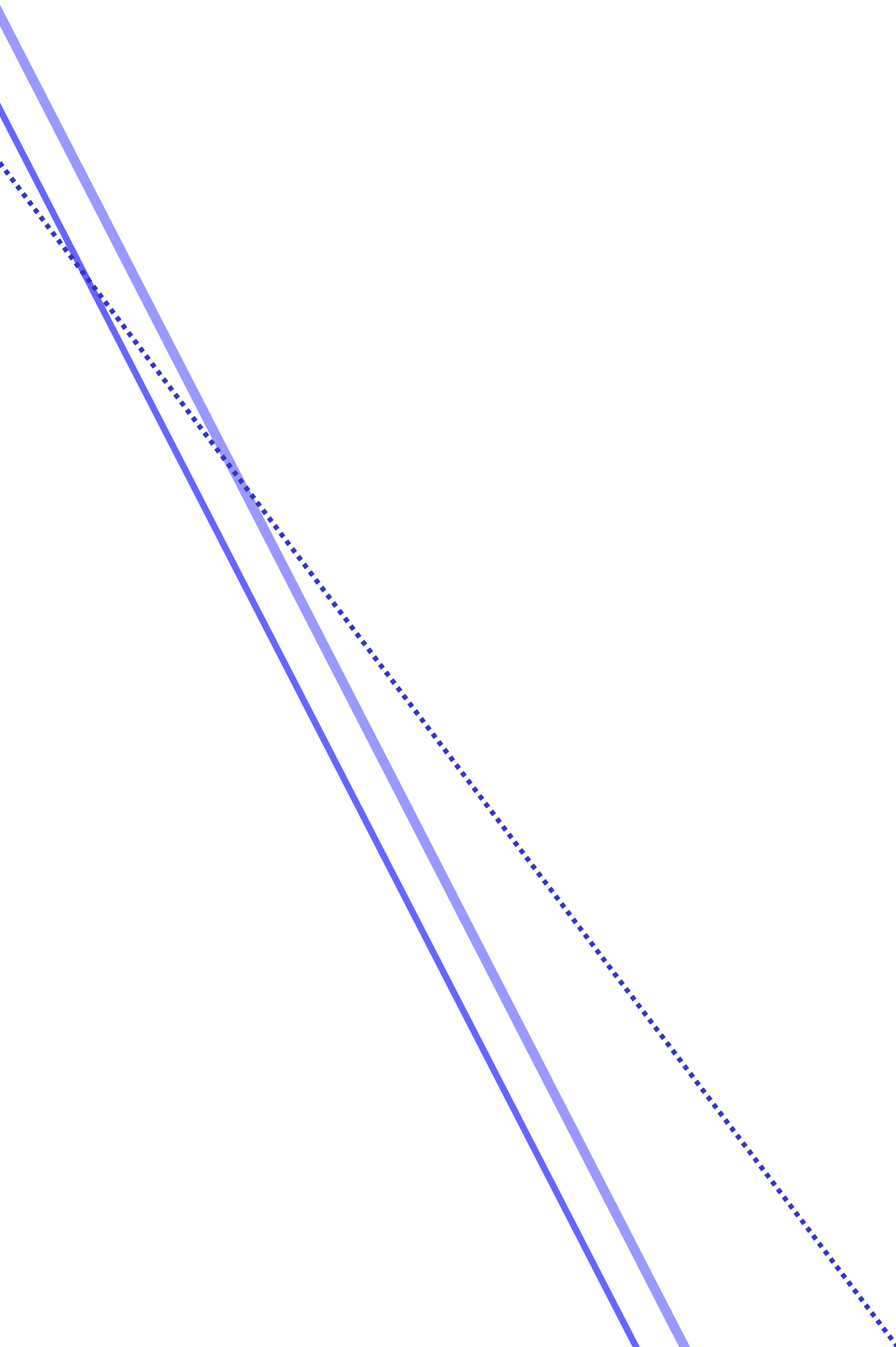
WAKULLA COUNTY LIST OF SUPPORTED PROJECTS FOR TRIUMPH GULF COAST, INC. FUNDING  
 Revised on December 3, 2018, (Original Submitted on November 6, 2017, Updated on January 8, 2018)

<p>Gulf Specimen Marine Laboratories, Inc. (GSML)</p>	<p>be used for professional engineering and architectural services, construction and furnishings. <b>(Added to List 12-3-2018)</b></p> <p><b>WEI Environmental and Technical Training Center</b> that would provide three distinct and separate training programs with the goal of creating small businesses and preparing talent for in-demand occupations that pay higher than state average wages. The programs would revolve around the three equal spokes of education (job training), conservation and recreation. The three separate programs are as follows and a separate Triumph application will be required for each:</p> <ol style="list-style-type: none"> <li>1. Electric and Communication Utilities Training</li> <li>2. Oyster Boat, Composite, and Mechanics Training</li> <li>3. Unmanned Vehicle Systems (aka Drones) Training</li> </ol> <p>Funds would be used professional engineering and architectural services, construction and furnishings of the classrooms. Each training is estimated to cost \$1.5 million. <b>(added to List 12-3-2018)</b></p> <p><b>GSML expansion of infrastructure and operations</b> for adding courses that will lead to technical certificates in an array of marine subjects as well as marking new local marine products. Funds will be used to upgrade/expand the existing facilities, purchase of two vessels, and salaries and benefits for 11 planned new positions. It is anticipated that after three-years the course will be self-sustaining <b>(Added to List 1-8-2018)</b></p>	<p>\$4.5 M</p>
<p>Panacea Oyster Co-Op Corporation (Co-op)</p>	<p><b>Dedicated Program to Expand Oyster Ranching in Wakulla County and Resurrect Aquaculture in Apalachee Bay.</b> This project proposes the utilize property currently owned by the Co-op located in Panacea to develop a dedicated nursery, hatchery, algae farm and expand the Co-ops current post-harvesting operations through the use of innovative live pasteurization and flash freeze technologies. It is anticipated that this expansion could include training, education and support for more than 100 ranchers involving more than 150 acres of state water leases producing more than 190 million oysters per year within 7 years. This project proposes to provide transferable, sustainable workforce skills to participants, with a positive and profound impact especially among minority and disconnected communities with the County. FAMU has committed to helping the Co-op meet its K-20 education needs by providing a cadre of support, including contractual support and financial control. Funds would be used for professional engineering and architectural services, construction, furnishings and classroom instruction. <b>(Added to List 12-3-2018)</b></p>	<p>\$3.9 M</p>
		<p>\$19 M</p>

**Appendix C: Economic Impact Forecast from Apalachee Regional Planning Council**

# Economic Impacts Analysis Memo

Tallahassee Community College, Boat Building & Mechanics and Composite Fabrication Training Memo – Sixth year figures



## Context

This memorandum presents outputs from a REMI model scenario of the proposed TCC Boat Building, Mechanic, and Composites Manufacturing Training project. The described scenario assesses impacts of an initial investment (1.5 or 5 Million) in terms of additional employment, gross domestic product, and personal income brought about by occupational training and resultant job creation<sup>1</sup>.

*Of note – these outputs do not include positive impacts to the economy brought about by project construction, only the resulting economic activity. Were construction costs to be included, the impacts to employment, value added (GDP), and personal income shown would be higher.*

## Table of Outputs

The below table contains outputs describing improvements in employment, value added, and personal income at year 6 of the project horizon.

<b>Output</b>	<b>Year Six Figures</b>
<b>Employment</b>	+ 224.14
<b>Gross Domestic Product</b>	+ \$ 21,678,683
<b>Personal Income</b>	+ \$ 13,663,867

## Discussion

The above table indicates that positive shocks to the local economy, brought about by new employment enabled by this training curriculum, will produce ~224 new forms of Employment, \$21.6 Million of additional GDP, and \$13.6 Million of additional Personal Income. Thus, the project will have a positive impact on the East Triumph (Franklin, Gulf, Wakulla) economy during the period described.

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<sup>1</sup> Via Mean-Delta ( $\mu \Delta$ ), or average difference between the control and simulation over the variable-input time period.

## Methodology & Variable Inputs

For this scenario, input values were provided by TCC, which indicates that as a consequence of \$5,000,000 used to launch this program, direct, indirect, and induced employment will result.

Project Investment: EDA	\$5,000,000
Project Investment: Triumph	\$1,500,000

Model inputs consist of 75% local job placement of trainees each year of training. Inputs are as follows:

### Input – Trainer Employment

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	2020	2021	2022	2023	2024	2025
Variable 1 Inputs - Trainer Employment	3	3	3	3	3	3

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Outputs – Trainer Employment

								Year 1-6 Averages	
Variable 1 - Trainer Employment	Employment	3.27	3.33	3.35	3.34	3.33	3.31		3.3
	Personal Income	32.30	35.31	42.44	49.88	57.16	64.06	\$	46,858.83
	GDP	47.84	51.33	53.01	53.61	53.58	53.26	\$	52,105.00

Inputs – Occupational Training

		2020	2021	2022	2023	2024	2025
Variable 2 Inputs - Occupational Training	Training Type						
	Oyster Boat Construction	10	10	10	10	10	10
	Composite Fabrication & Testing	10	10	10	10	10	10
	Motorboat Mechanics	15	15	15	15	15	15

Outputs – Occupational Training

								Year 1-6 Averages	
Variable 2 - Occupational Training	Employment	-0.07	-0.12	-0.14	-0.14	-0.12	-0.09		0
	Personal Income	-31.57	-69.25	-113.47	-162.01	-214.61	-273.76	\$	(144,111.67)
	GDP	2.47	7.74	15.06	23.65	32.86	42.08	\$	20,638.83

Inputs – New Employment

		2017	2021	2022	2023	2024	2025
Variable 3 Inputs - New Employment	Oyster Boat Construction		7.5	15	22.5	30	37.5
	Composite Fabrication & Testing		7.5	15	22.5	30	37.5
	Motorboat Mechanics		11.25	22.5	33.75	45	56.25

Outputs – New Employment

							Year 1-6 Averages	
	Employment	39.98	83.26	128.50	174.62	220.93		129
Variable 3 - Employment	Personal Income	1877.14	4182.08	6965.23	10183.11	13873.57	\$	7,416,227.20
	GDP	3655.94	7693.58	12062.93	16693.18	21583.35	\$	12,337,794.40

## Summary Statistics

Sum of Impacts, 2025		Sum of Averages by 2025, All Variables	
Employment	224.14	Net Average Employment	133
Personal Income	\$ 13,663,867.00	Net Average Personal Income	\$ 7,318,974.37
GDP	\$ 21,678,683.00	Net Average GDP	\$ 12,410,538.23
ROI (GDP2025 to Project Cost)	14.5	ROI (Avg GDP to Project Cost)	\$ 8.27
Employment % 2018	1.1%	Employment % 2018	0.6%
Employment % 2025	1.1%	Employment % 2025	0.6%
GDP % 2018	1.7%	GDP % 2018	1.0%
GDP% 2025	1.6%	GDP% 2025	0.9%
Cost per job	\$ 6,692.25	Cost per job	\$ 11,306.68

The following attachment provides a spreadsheet overview of inputs and outputs from the REMI model that was used to compile this memorandum's take-aways.

ICC Training Program 3: Oyster Boat Building and Engine Repair Training														
Project Mile	Milestone	2024					2025					Average	Notes	Budget Year
		2024	2024	2024	2024	2024	2025	2025	2025	2025	2025			
Variable 1 - Taster Employment	Employment	0.27	0.33	0.35	0.36	0.38	1.00	0.00	0.00	0.00	0.00	0.23	*Note: Variable input 1 is used as an estimated benefit measure. For purposes of benefit, they should not be added together as it is a reflection of all those affecting the benefit measure in context.	\$ 453,512.57
	Personal Income	92.43	95.15	92.43	95.46	97.35	90.00	0.00	0.00	0.00	0.00	90.00		
	GDP	92.43	95.15	92.43	95.46	97.35	90.00	0.00	0.00	0.00	0.00	90.00		
Averages												0		
Variable 2 - Oyster Boat Training	Employment	0.07	0.12	0.14	0.15	0.16	0.00	0.00	0.00	0.00	0.00	0	*Note: Variable input 2 is used as an estimated benefit measure. For purposes of benefit, they should not be added together as it is a reflection of all those affecting the benefit measure in context.	\$ (1,116,480.94)
	Personal Income	10.17	19.25	133.47	160.05	166.40	125.76	0.00	0.00	0.00	0.00	125.76		
	GDP	2.07	7.74	39.36	21.46	30.86	30.86	0.00	0.00	0.00	0.00	30.86		
Averages												0		
Variable 3 - Employment	Employment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	*Note: Variable input 3 is used as an estimated benefit measure. For purposes of benefit, they should not be added together as it is a reflection of all those affecting the benefit measure in context.	\$ 11,586.91
	Personal Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0		
	GDP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0		
Averages												0		

	2024	2025	Sum of Inputs, 2025	Sum of Outputs, 2025, All Variables
Employment Total, 2025 Total	0.00	0.00	0.00	0.00
Personal Income	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
GDP	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Employment	0.00	0.00	0.00	0.00
Personal Income	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
GDP	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla Mean Wage	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						
Franklin							

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						
Franklin							
Gulf							

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						
Franklin							
Gulf							

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						
Franklin							
Gulf							

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
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Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						

Variable	2024	2025	2026	2027	2028	2029	2030
Wakulla	25,242.50						