

Application Score Sheet

Proposed Project: Gulf School Board, AgriScience Program Expansion (#148)

Proposed Project/Program County: Gulf

Board of County Commission Support: Yes

Total Projected Project Cost: \$180,000.00

Match Provided: \$55,000.00 per year

Triumph Funds Requested: \$125,000.00 (70%)

Triumph Funds Recommended by Staff: \$125,000.00

Score: A

Project ROI: a ratio of \$19 dollars in projected personal income gain for every dollar of Triumph Gulf Coast cost

Triumph Board Approval: Yes/No

Triumph Funds Approved by Board:

Date:

Economic Impact Analysis and Score

The Gulf County School District (GCSD) proposal describes a set of Career and Technical Education (CTE) initiatives and expansions in several programs to be offered by GCSD at their existing Gulf County facilities. The request for Triumph Gulf Coast funding of \$125,000 represents 43 percent of total three-year project cost of \$290,000

GCSD projects that over the initial three years, local residents will earn between 90 and 120 industry-recognized certificates in support of labor market needs in key agricultural sectors. These sectors include Agri-technology, Agri-science Foundations, and Agricultural Use of Unmanned Aerial Systems (UAS) Technology.

Using the midpoint of the projected certificate attainment totals, the average per certificate cost to Triumph is thus \$3,571, with partners funding the remaining \$4,734 per certificate. This cost is competitive with other education awards made by Triumph, particularly for counties without large student populations, and will prepare students for jobs in an industry sector important to the local economy.

Assuming relatively conservative average annual increments to completers, and modest increments to completion rates, the program will likely drive substantial increases in net new wages, both initially and over the students' worklife window. Further, the program is projected to be self-sustaining based on the per-full time equivalent (FTE) increment to funding provided by the state.

For these reasons, staff rate this program "A" in terms of economic impact.

Return on Investment

Staff suggest that the Triumph Board adopt an ROI metric that is based on increased personal incomes in the region that are expected to result from Triumph funding expended in support of a given project. Specifically, staff propose that our measure of ROI be constructed as the ratio of gains in personal income to Triumph cost. The numerator would be the appropriately discounted value of the increment to inflation-adjusted personal income due to the project (including direct, indirect, and induced increases in personal income) measured over a 20-year period, while the denominator would be the appropriately discounted value of Triumph costs for the project over the period of expenditure.

For this project, the gain in projected discounted personal income over the 2019 – 2038 period divided by projected cost to Triumph yields a ratio of \$19 dollars in projected personal income gain for every dollar of Triumph Gulf Coast cost.

Project Summary (based on information provided by the applicant)

The Gulf County School Board is requesting a \$125,000.00 Triumph Gulf Coast grant to expand the agriscience industry certification program at Wawahitchka High School (WHS). The Triumph grant would be used to purchase equipment for the program including a greenhouse, storage shed, tools and a tractor and attachments. The program is currently being taught in a traditional classroom and plants are being grown in buckets outside the classroom. There is no designated storage area for tools and equipment.

Agriscience and agritechnology programs are comprehensive in nature. In addition to the production of crops, they include elements of animal husbandry, mechanics including small engine repair, and carpentry consisting of basic construction techniques. The curriculum teaches a variety of skills resulting in students being employable not only in an agriculture-based profession, but in a number of others as well.

Students enrolled in the agriscience program will also be able to obtain certification in Agricultural Use of UAS Technology. The unmanned aircraft (drone) industry certification program being established at WHS through a separate Triumph grant, includes curriculum to support agriculture applications (soil and field analysis, livestock and crop monitoring, health assessment, etc.).

The purpose of the UAS course is to provide students who have completed or are currently completing an occupational completion point (OCP) in an agricultural program, a capstone experience in UAS Technology for agriculture. Laboratory-based activities are an integral part of the course and include the safe use and application of appropriate technology, scientific testing and observation equipment.

In addition to the industry certifications offered through agritechnology classes, the expanded program would allow WHS to establish of a chapter of the Future Farmers of America (FFA).

FFA is a national organization that makes a positive difference in the lives of students by developing their potential for premier leadership, personal growth and career success through agriculture education.

The Deseret Cattle and Timber Company’s growth in the Wewahitchka area is expected to result in additional employment opportunities for qualified applicants. The installation of a full-scale agriculture program at the high school level would ensure local residents are among the applicant pool for those job in addition to other jobs in the region.

It is proposed that long-term impacts of the program will be measured by comparing the demand for related occupations, employment rates, and educational attainment rates for the county. It is anticipated that the proposed project will have a positive impact on these indicators.

The Gulf County School District has the capacity to sustain the proposed program. The maintenance, staffing, and utilities will be assumed by the district. The financial management procedures will be consistent with the policies and procedures of the district and in compliance with Florida Department of Education (FDOE) regulations. FDOE student enrollment funding ensures long-term sustainability. Schools are funded through the Florida Education Finance Program (FEFP) and external sources such as grants and entitlements. However, there will be continued efforts to obtain additional funding through business partnerships and grant opportunities in an effort to enhance the program.

The proposed measurement deliverables include the number of students earning industry certifications, the number of students completing courses in the career pathway and qualify for a Bright Futures CTE scholarship, the graduation rate and the number of graduates finding employment in related field or furthering their studies in the field.

Funding and Budget (as provided by the applicant)

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

A. Project/Program Costs:

Instructor salaries/benefits (contributed by Gulf District Schools)	\$55,000.00
Tractor and Attachments	\$35,000.00
Greenhouse	\$53,000.00
Storage Sheds	\$20,000.00
Tools	\$10,000.00
Materials & Supplies	\$7,000.00

Total Project Costs: \$180,000.00

B. Other Project Funding Sources:

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

Gulf District Schools' contributions to this project total approximately \$55,000.00 each year of program operation.

Total Other Funding \$55,000.00 per year

Total Amount Requested: \$125,000.00

\$125,000 is being sought to purchase equipment crucial to the program's success and ensure that it is soundly established. Once program is established it will become self-sustaining and continue indefinitely.

Letters of Support

Gulf County Board of County Commissioners