

REVISED IMPACT STATEMENT
Proposal #143 - Haney HVAC Program

The Triumph Board had previously approved a career/technical education program for the Haney HVAC program in Bay County. The Bay County School District (BCSD) described a CTE program in heating, ventilation, and air conditioning (HVAC), and supporting equipment and facility improvements to enable those programs. The Triumph request of \$614,000 represents 91 percent of total project cost.

However, Hurricane Michael damage has led the project applicants to ask for an increase in project funding by Triumph of \$233,955 for facility repairs and improvements. If it were to be funded, this would bring the total Triumph project commitment \$847,955 and 93 percent of total project cost. Due to the hurricane-driven shortages in all aspects of construction activities, the applicant will also need additional time to perform the needed improvements.

Triumph staff had previously scored this project as an "A" due to the low cost per certificate and the "satisfaction guarantee." Importantly, as part of the Triumph effort, Haney will launch a new pilot (3 years) effort to support employers who secure Haney graduates in HVAC and Welding. Basically, Haney graduates in HVAC or Welding will be "refreshed" at no cost in any course-related skill in a timely manner at the request of the employer. Haney will also offer specific training in new skills identified by an employer at no cost once the Haney instructors are trained and the needed specific skill outcomes and agreed upon timelines are agreed upon by the employer and Haney.

Because the time frame will have to expand as well to accommodate reconstruction, Triumph staff recommend that the program be allowed an additional year, i.e., until the end of school year 2022-23 to attain the committed certifications.

Triumph staff have rerun the return on investment numbers regarding the anticipated Haney request for an increase. Using our standard methods, the original application showed a cost per certification of \$753, yielding a benefit of \$90 in expected additional personal income per dollar of Triumph cost. If the Board were to grant their requested cost increase while leaving the number of certs unchanged, the cost per certificate would rise to \$1,040, and the benefit in expected additional personal income per dollar of Triumph cost would fall to \$65. This is still a very low cost per certificate.

For these reasons staff score the revised proposal as an "A."