



Act 1131 of 2015
Regional Workforce Planning Grant

APPLICATION COVER SHEET

DUE SEPTEMBER 1, 2015

To:	Arkansas Department of Higher Education	
Requesting Institution:	South Arkansas Community College	
Title of Project:	Futures in Information Technology (FIT)	*See attached for complete Partner List
Project Partners:	1. El Dorado School District 2. Parkers Chapel School District 3. Smackover-Norphlet School District 4. Chemtura/Great Lakes Solutions 5. Medical Center of South Arkansas	6. Junction City School District 7. Stong-Huttig School District 8. Lion Oil/Delek 9. El Dorado Chemical 10. Murphy USA
Requested Budget:	\$100,000.00	
Date Submitted:	8/26/2015	
Applicant Contact:	Barbara Jones	
Applicant's Information:	P.O. Box 7010	
	El Dorado, AR 71731-7010	
	870-864-7107	
	brjones@southark.edu	

Authorized Signatures for Project Partners

If the institution has more than 10 partners, you may attach an additional page for signatures.

South Arkansas Community College Lead Institution	Barbara R. Jones Authorized Official		
El Dorado School District Partner	Jim Tucker Authorized Official	Junction City School District Partner	William R. Lowe Authorized Official
Parkers Chapel School District Partner	Michael White Authorized Official	Stong-Huttig School District Partner	Jeff Alphin Authorized Official
Smackover-Norphlet School District Partner	Dave Wilcox Authorized Official	Lion Oil/Delek Partner	Steve Cousins Authorized Official

Chemtura/Great Lakes
Solutions

Partner

Brian Macconnachie

Authorized Official

El Dorado Chemical

Partner

Gregory Withrow

Authorized Official

Medical Center of
South Arkansas

Partner

Robert Rupp

Authorized Official

Murphy USA

Partner

Andrew Clyde

Authorized Official

**Act 1131 of 2015
Regional Workforce Planning Grant Application**

*Please complete each section of this application and submit to the Arkansas Department of Higher Education by **September 1, 2015**. Applications should be emailed to ADHE.Workforce.Grant@adhe.edu. Please note that applications will not be accepted without a completed Intent Form, due August 1, 2015.*

SECTION 1 – PROGRAM NEED

30 Points

Proposals will include an overview of the labor needs, as determined by the Local Workforce Development Board, and specifically identify the skills gap employers face in the selected region and will continue to face in the future. Entities seeking grant funds must outline the proposed program and/or equipment needed and how creation of the program and/or acquisition of equipment will address those labor needs.

Keep the following rubric in mind when completing this section:

	Exemplary	Superior	Adequate	Needs Improvement
Program Need (30 Pts)	Significantly addresses a top 3 workforce need in the region (26–30 Pts)	Addresses in a more limited way a top 3 workforce need in the region (21–25 Pts)	Addresses in a limited way a less critical workforce need in the region (16–20 Pts)	Identified labor need is too narrow or not in a critical area (0–15 Pts)

Please enter your answer in the box provided below. Feel free to include any necessary charts, graphs or tables.

Southwest Arkansas is a socio-economically depressed region mostly comprised of rural areas and small towns with a wealth of natural resources and a diverse economy. The Southwest Arkansas Planning & Development District (SWAPDD) serves 12 contiguous counties and 64 municipalities located in the southwest corner of the state. The District serves a population of over 241,000 residents and includes five municipalities with a population of 10,000 or more. Southwest Arkansas has a strong and diverse economy. In Union County, industries are focused on the production or refinement of chemicals and petroleum, as well as pulp and paper, timber, energy production, and waste disposal. The county, also, has strong employment in the finance and banking, education, and healthcare sectors. The duty of El Dorado, in Union County, is home to three Fortune 500 companies – Murphy USA, Murphy Oil Company, and Delek/Lion Oil. The Medical Center of South Arkansas serves as a regional medical center for the surrounding communities and South Arkansas.

The Southwest Arkansas region’s poverty rate hovers around the mid-20% range, from a low of 14.9% to a high of 33.0% in the Delta counties ([2009-2013](#) -

<http://quickfacts.census.gov/qfd/states/05/05133.html>). Arkansas' overall poverty rate is 19.2%. Over the past decade, the region lost thousands of higher wage jobs, with the closing of operations by Georgia Pacific, Cooper Industries, other timber-related industries and poultry companies. Unemployment rates during the recent economic downturn resulted in over 10,000 unemployed in Southwest Arkansas. Five of these counties had unemployment rates which exceeded 10%. However, the region is recovering and unemployment rates have improved to 6.3% in the Southwest Arkansas region and 5.7% in the state in June, 2015 (Unemployment rate - <http://www.discover.arkansas.gov/>). In Union County, the unemployment rate as of June, 2015 was 7.0%. The increased employment for the state, region, and county is good news. However, the need for well-trained, educated, and highly-skilled employees to replace retiring employees and to fill new positions in businesses and industries that are now growing and expanding is an imperative.

Arkansas has made significant progress over the past 40 years in educational attainment, especially in high school completion rates. However, the lack of workers with post-secondary education and training is an economic development challenge in this global economy. In 2013, almost 50% of all adults over 25 years of age in Arkansas did not have any postsecondary education ([U.S. Census Bureau, American Community Survey](#)).

The Bureau of Labor Statistics (BLS) article published in April, 2013 (<http://www.bls.gov/opub/btn/volume-2/careers-in-growing-field-of-information-technology-services.htm>), "Careers in the Growing Field of Information Technology Services," demonstrates the need for an expanding workforce that is needed to "maintain networks, create new software, and ensure information security." The author, Lauren Csorny, notes that there will be even more new employment opportunities in the sector with the advent of mobile devices being utilized in so many new and different ways. She relates that the four subindustries include customer computer programming services, computer system design services, computer facilities management services, and other computer related services, with the first two accounting for 90% of all information technology (IT) services employment. The BLS projects IT/computer systems design and related services industry growth between 2010 and 2020 to grow at a rate of 6.1% per year as a result of businesses and individual consumers increasing their use of IT services. The BLS states that the IT areas of cloud computing and cybersecurity will lead the employment increases followed by health care IT, mobile networking, and data management.

The most recent 2014 *Arkansas Labor Market and Economic Report* lists projections for jobs to be added in the region in 2013-2015 (http://www.discoverarkansas.net/admin/uploadedPublications/2449_2014_economic_report.pdf). The publication, [Discover Arkansas- Hot 45 Demand Occupations for 2015-2016](#) lists Computer Systems Design and Related Services in the top 10 industries with anticipated growth of over 800 positions in Arkansas. The publication lists a need for Computer User Support Specialists to Software Developers and System Analysts, as needed in Arkansas. The

Arkansas Economic Development Commission (AEDC) has identified 15 Targeted Industry Sectors for the State of Arkansas, with Technological Support Services included on the list.

The socio-economic profile of the region, along with employers' feedback on the challenges they face in finding skilled employees, supports the need to identify ways to recruit, train, and retain a skilled workforce in the **computer information technology (CIT)** sector. To fill current and projected openings in the targeted high demand CIT fields, individuals will require further education and industry based credentials to obtain employment with the region's businesses, industries, and healthcare employers.

Union County banking institutions, Medical Center of South Arkansas, El Dorado Chemical, Chemtura/Great Lakes Solutions, Murphy USA, and other businesses have indicated a need for a qualified, skilled workforce in the CIT sector. Other industries in the area are experiencing growth or expansions, and also require trained CIT workers. The SWAPDD/SWAWDB and El Dorado/Union County Chambers of Commerce support the need for workforce training of competent CIT specialists. At a recent SouthArk CIT Program Advisory Committee meeting held April 2015, representatives from Murphy Oil Corp., Murphy USA, and First Financial Bank, among others, indicated their CIT employee training needs related to networking, servers, and computer languages (e.g. programming, scripting, querying, etc.). Also, the results of a local workforce survey performed in 2012 for the Pathway to Accelerated Completion and Employment (PACE) grant indicated a demand for CIT workers trained in computer support, computer installation and repair, computer security, and social media/online marketing. The college investigated possible pathways to meet these demands include computer support and repair, network, computer languages, programming/scripting, mobile applications, and social media. These pathways can lead to industry-based credentials in IT and academic certificates of proficiency, technical certificates, associate degree, or bachelor's degree in CIT or related fields.

Currently, SouthArk CIT students in Introduction to Networking take the Microsoft Technology Associate (MTA) certification exam. Students taking the Professional Projects course may test for the MOS certification. Students taking the HTML/CSS/XML course are required to take the MTA HTML5 Application Development Fundamentals exam. Students completing Cisco II are encouraged to take the CCENT test for a certification, but are not required to do so. At present, the department is researching several potential certification exams. Faculty members are discussing the possibility of requiring the Comp TIA A+ exam for every upper level student in the Computer Support Specialist Track program.

PACE Grant: The 22 two-year colleges in Arkansas formed a consortium to pursue a grant to allow member colleges the opportunity to redesign programs and improve delivery of program courses. It was intended to eliminate unnecessary barriers to graduation, improve retention and facilitate students moving through the program to completion in an accelerated fashion.

The state-wide community college consortium received a four-year grant with funding of nearly \$14.7 million in October 2011 through the U.S. Department of Labor's Trade Adjustment Assistance Community College and Career Training (TAACCCT) Grant Program. SouthArk focused their efforts in this grant on revision and update of the Business and CIT programs. As a result, meetings were set up with local IT professionals that led to the formation of a new advisory committee, specific for CIT. Area IT professionals assisted the college in revising curriculum. In addition, some partners provided internship sites or hired new graduates. During the revision process, the college focused on three concentration areas in the IT fields: **network administration, computer support, and web development**. The first two were intended to directly address needs identified by local employers. These two options are particularly attractive to students because they know they are on a pathway to a good local job. The instructors report that most of the third and fourth semester students who want to work have taken part-time jobs in the industry already. The third option, web design, was intended to afford entrepreneurial CIT students the opportunity to establish their own web design businesses.

A common Technical Certificate in CIT was created, designed to produce a graduate with a wide range of IT skills, upon which specializations could be added. In addition to the program redesign, changes were made to the way the college scheduled and delivered developmental coursework and additional support services were added for students seeking employment upon completion of the program. The PACE activities are completed at SouthArk, with total grant completion slated for September, 2015.

The PACE grant enabled SouthArk to work with area businesses to better prepare the CIT workforce through improved curriculum and stronger partnerships. However, the college has a limited number of students in the program. The number of high school students pursuing CIT certificates and degrees is not at a level to sustain the region's workforce. It is this shortage that the college wishes to address by adding specialized coursework for Certificates of Proficiency and industry-based certifications for secondary students that will enhance their computer skills and put them on a pathway to complete one of the Associate of Applied Science (AAS) degree options in CIT in an accelerated fashion.

The demand for skilled workers in these high-wage, high-demand information technology fields is increasing as the businesses and industries are recovering and expanding in Union County, post-recession. South Arkansas Community College proposes to address the challenges presented by partnering with Southern Arkansas University-Magnolia (SAU-M), five Union County high school districts, and regional businesses in banking and finance, healthcare, industry, and retail gasoline to further expand the partnerships developed with the PACE DOL/TAACCCT grant to prepare highly skilled workers in information technology for South Arkansas. The grant proposal will focus on the K-12 pipeline and building a career pathway from K-16 in the information technology sector.

SECTION 2 – PROGRAM PLAN

25 Points

Program plans must be designed to meet the goals and core requirements of the Regional Workforce Grants program. At a minimum, the plan must include a summary of expected outcomes, a description of career pathways that will be created or enhanced, a description of any anticipated equipment needs and a proposed governance and accountability structure for the program.

Keep the following rubric in mind when completing this section:

	Exemplary	Superior	Adequate	Needs Improvement
Program Plan (25 Pts)	Plan addresses all goals and core requirements and identifies significant outcomes (22–25 Pts)	Plan addresses most goals and requirements and identifies outcomes (18–21 Pts)	Plan addresses many goals and requirements and identifies few outcomes (14–17 Pts)	Plan lacks significant requirements or lacks apparent outcomes (0–13 Pts)

Please enter your answer in the box provided below. Feel free to include any necessary charts, graphs or tables.

<p>Goals and Core Requirements of Regional Workforce Grants Program</p> <p>As demonstrated by the significant need for a skilled and trained workforce in information technology, the grant will focus on curriculum, recruitment, and training. The proposed Futures in Information Technology planning grant will focus primarily on the K-12 student and those individuals without higher education. The college will convene the partners – Union County school districts, SAU-M, and businesses and industries - to achieve stated goals of a career pathway from K-16 focused on the CIT sector.</p> <p>Outcomes/Measurable Objectives</p> <p>SouthArk has established curriculum in CIT to include concentrations in network administration, computer support, and web development. The College anticipates, with partner input, that this curriculum may be expanded. The outcomes for the planning year grant will include:</p>										
<p align="center">Futures in Information Technology (FIT) –Measurable Objectives and Outcomes</p> <table border="1" style="width: 100%;"> <thead> <tr> <th></th> <th>Objective</th> <th>Outcome</th> </tr> </thead> <tbody> <tr> <td align="center">1</td> <td>Identify any information technology workforce needs and skills training gaps in south Arkansas region.</td> <td>Information Technology Workforce Skills Gap analysis report – Consultant report</td> </tr> <tr> <td align="center">2</td> <td>Identify appropriate curriculum and activities at all levels (K-12) that could be used to introduce STEM careers, coursework, and hands-on applications related to Information Technology. The curriculum may include, as deemed</td> <td>Course syllabi Curriculum to be utilized Industry based credentials Consultant recommendation</td> </tr> </tbody> </table>			Objective	Outcome	1	Identify any information technology workforce needs and skills training gaps in south Arkansas region.	Information Technology Workforce Skills Gap analysis report – Consultant report	2	Identify appropriate curriculum and activities at all levels (K-12) that could be used to introduce STEM careers, coursework, and hands-on applications related to Information Technology. The curriculum may include, as deemed	Course syllabi Curriculum to be utilized Industry based credentials Consultant recommendation
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1	Identify any information technology workforce needs and skills training gaps in south Arkansas region.	Information Technology Workforce Skills Gap analysis report – Consultant report								
2	Identify appropriate curriculum and activities at all levels (K-12) that could be used to introduce STEM careers, coursework, and hands-on applications related to Information Technology. The curriculum may include, as deemed	Course syllabi Curriculum to be utilized Industry based credentials Consultant recommendation								

	appropriate, an option for basic skills instruction, industry based credentials, and internships/apprenticeship/observations.	
3	Develop articulation agreements for the information technology fields with SAU-M and other area universities to allow upward mobility in education, employment and income.	Articulation agreements with SAU-M (individual courses and 2+2) and other universities
4	Review existing college-level CIT curriculum and assess against identified information technology workforce skills gaps to determine needed revisions and enhancements.	Course syllabi Course changes or course additions
5	Identify equipment, software, and supplies needed to implement the curriculum.	Equipment, software, and supplies list and budget
6	Identify any professional development and training needed to assure K-12 and college faculty are prepared to deliver curriculum.	Professional development training recommendation (workshops, conferences, etc.) and budget
7	Develop a student recruitment plan to promote and increase awareness of the CIT Career Pathways to a diverse population - to be considered: Social media, TV, radio, video, print, website, career exploration activities, faculty workshops, industry and campus visits.	Recruitment plan and budget
8	Develop or identify support services available to assist students through the CIT pathways.	List of support services and website link to career and support services
9	Develop the Workforce Initiative Implementation grant proposal and budget to support all activities listed above	Workforce Initiative Implementation grant proposal and budget

Project Timeline/Overview (Proposed)



Governance and Accountability Structure

SouthArk will serve as the lead institution for the implementation of the workforce planning grant project – **Futures in Information Technology (FIT)**. SouthArk will identify and hire a project coordinator. The institution will communicate regularly with partners, establish timelines for program outcomes; plan, convene, and document steering committee planning meetings; develop and convene subgroups (i.e., curriculum, recruitment, equipment, etc.); secure and coordinate with consultants; compile grant outcomes; manage fiscal resources, and

secure or share information and technical assistance provided by the State of Arkansas as needed by the steering committee.

The part-time project coordinator will report directly to the Dean of Business and Information Technology and to the grant steering committee. The coordinator will have the responsibility of implementing the grant's initiatives, planning the meetings, ensuring the financial aspects of the grant are met, and documenting and submitting all relevant documents and reports. The coordinator will track programmatic and fiscal progress against grant goals and identify issues related to achievement of goals. The steering committee will meet quarterly to review progress toward goals and monitor the budget. SouthArk policies and procedures will be followed for grant implementation and personnel.

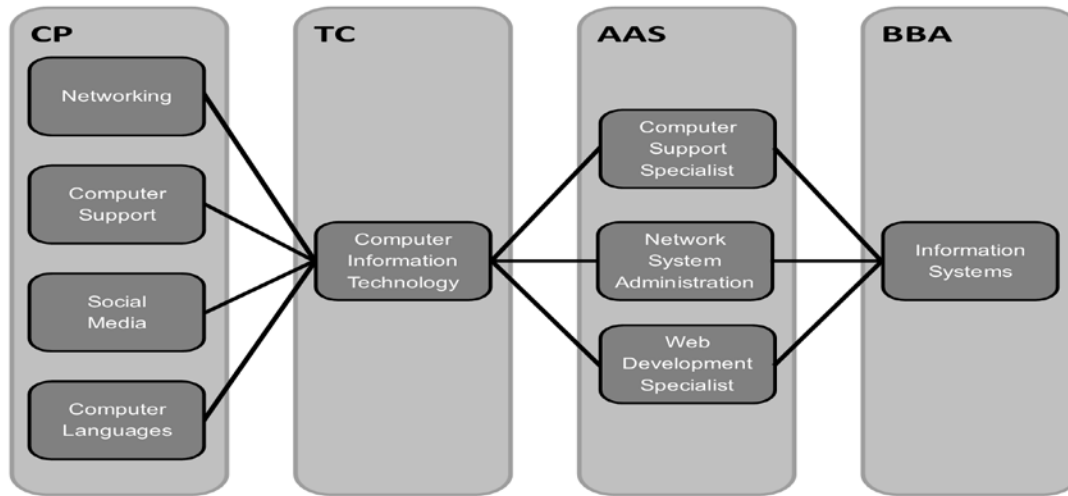
The fiscal management of the project will be managed by SouthArk's business department personnel. SouthArk has the proven capacity to administer federal, state, local, and philanthropic grants. The Business Office manages the financial reporting for many grants on campus, including but not limited to Adult Education, TAACCCT, Upward Bound, Title III, local foundation grants, and Carl Perkins. SouthArk will comply with Arkansas' financial processes and state guidelines to enable timely and accurate financial management and reporting.

Career Pathway

Existing career pathways, which were revised or developed under the PACE TAACCCT grant, form the pipeline from post-secondary to employment. SouthArk seeks to attract students into the CIT field earlier, by expanding education and awareness activities at the K-12 level. SouthArk offers CIT educational career pathways, with skills and competencies tailored to regional business needs. SouthArk offers a technical certificate (TC), and an associate of applied science (AAS) degree with three concentration areas in CIT fields. The college is reviewing the need for short-term certificates of proficiency in other CIT areas. The AAS could lead to a bachelor's degree in CIT or related field. The identified needs of area businesses and industries indicate that employers demand more highly skilled, well-trained, educated workers in CIT fields, as the "pipeline" of potential employees are lacking in the needed skills.

Offering educational training and career awareness opportunities to K-12 students, and educating school counselors, faculty, and parents about the opportunities in today's CIT fields will, ultimately, increase the pool of skilled CIT workers with the education and training designed to meet regional business specifications.

South Arkansas Community College CIT Career Pathway



The purpose of this grant is to continue existing and create new K-12, business, and industry relationships related to the CIT professions, and to expand the existing CIT pathway to meet the need for CIT employees in south Arkansas. The expanded CIT pathway will include K-8 students by increasing awareness and familiarity with today’s CIT occupations, including the incorporation of STEM-related, hands-on and other interactive experiences. Working with Union County business and industry partners, the college will make faculty and students more aware of the CIT careers and identify industry based credentials that could be achieved at the high school level. Goals of the grant include expanding the existing career pathways to include career exploration and applicable coursework at the K-8 level (i.e., Project Lead the Way) and to identify, modify, or develop the 9-12 career pathway in the CIT for a better-skilled, better-trained workforce so needed in our region. The 9-12 career pathway will provide coursework and industry-based credentials to qualify students for entry-level CIT positions, continuation into associate degree programs, or four-year university bachelor degree programs. In turn, the increased awareness, recruitment efforts, and training will result in increased enrollment and completion in post-secondary CIT programs by individuals of all ages.

Articulation

SouthArk has established numerous course and program articulation agreements with area universities. Articulation agreements assist students in their chosen career pathway by assuring

the transferability of coursework. In turn, the articulation agreements decrease the time to completion of degrees. In addition, associate to bachelor's degree articulation agreements will allow and encourage upward mobility in education, employment and income. SouthArk academic representatives will work with SAU-M academic administrators to develop articulation agreements for the CIT fields. SouthArk will also pursue CIT articulation agreements with other area universities, as transfer relationships are already developed for other programs of the college.

Support

SouthArk provides support services to all students. Student support services will be a consideration during the development of the Workforce Initiative Implementation grant proposal. SouthArk currently offers support to students to include:

- Financial Aid Office - coordinate grants, scholarships, and loans
- Student Advisors or Coaches - provide “intrusive advising” to students to aid in degree selection and execution, and “early alert” programs to focus on students who may need special attention to stay on track to course and degree completion
- Personal and professional counseling - address students’ academic and life needs, as well as soft-skills and career development training
- Disability services - provide reasonable accommodations to students with special challenges
- Testing and Learning Centers - offer standardized testing and academic tutoring
- Soft-skills and career development training
- Student organizations and student activities - engage students in campus life
- Concurrent enrollment and secondary career center programs for area secondary students so that they may earn college credit while still in high school

Description of Equipment Needs

As this is a planning grant, we do not anticipate the need for any equipment. Some items may be purchased such as a computer and printer for the coordinator, but it is anticipated these items will qualify as supplies.

Performance Assessment

For the purposes of the workforce planning grant, performance assessment is defined by the deliverables listed in the outcomes section. Ultimately, the work of the steering committee will result in a defined K-16 career pathway with curriculum related to CIT, a recruitment plan, supplies and software list, professional development/training recommendations, consultant reports or recommendation, and the Workforce Implementation Grant proposal.

SECTION 3 – STRENGTH OF PARTNERSHIP

25 Points

Proposals are required to address how the program plan incorporates each of the mandatory partners, as identified above, and other regional partners who can contribute significantly, in a unique and meaningful role. Describe the anticipated role for each member of the alliance. **Include with the proposal a commitment letter from each partner and the Local Workforce Development Board.**

Keep the following rubric in mind when completing this section:

	Exemplary	Superior	Adequate	Needs Improvement
Strength of Partnership (25 Pts)	Plan includes broad representation and each partner has a defined role with identified critical contributions (22–25 Pts)	Plan includes broad representation but partner roles are not clearly defined (18–21 Pts)	Plan lacks one or two important partners or not all partners are critical to success of the plan (14–17 Pts)	Partner participation is too narrow or some partners do not contribute meaningfully (0–13 Pts)

Please enter your answer in the box provided below. Feel free to include any necessary charts, graphs or tables.

As stated in the Workforce Initiative Act Regional Workforce Grant Guidelines, “The primary goal of this program is to create long-term relationships between employers and regional workforce alliances to identify and address the challenge of job candidate skills gaps in the regional workforce pool. By ensuring that post-secondary educational institutions are producing the credentials employers need through consortia and data driven decision-making, Arkansas can meet the needs of current employers and also be more effective in recruiting new industry to the state.”

SouthArk is proud of the numerous partnerships established with area employers, school districts, economic development agencies, healthcare facilities, and universities in the region. In addition, SouthArk is an active participant on the SWAWDB, with the President serving on the board. The college will continue to work with the SWAPDD/SWAWDB in this career pathway, workforce development, and employment endeavors. As well, SAU-M has been a good partner with SouthArk to assure the transfer of courses and credits for several of the college’s credit programs, as have other universities in the region. In addition, SouthArk works closely with the El Dorado/Union County Chamber of Commerce, Golden Triangle Economic Development Council, as well as the Arkansas Economic Development Commission, and Arkansas Department of Workforce Services to prepare a trained and educated workforce for south Arkansas.

PARTNERS: The proposed project includes the partners listed below.
Community College: South Arkansas Community College (SouthArk)

SouthArk is a fully accredited comprehensive community college offering traditional academic and occupational education with a service area which extends from central south Arkansas (Union County) to the Mississippi River (Chicot County). SouthArk serves as a resource for accessible higher education, workforce training, partnerships and economic development for the region.

Secondary Career Center: South Arkansas Community College has a Secondary Career Center on its east campus. The CIT program and coursework is not a program currently offered through the center, as the college offers six programs (maximum allowed by Arkansas Department of Career Education) in other high demand career technical areas. It is anticipated that the college will offer concurrent or dual education CIT courses or industry based credentials to area high school students that may be used toward college credit.

K-12 Union County School District Partners

- El Dorado School District
- Junction City School District
- Parkers Chapel School District
- Smackover/Norphlet School District
- Strong-Huttig School District

SouthArk Employer Partners

- Chemtura/Great Lakes Solutions
- El Dorado Chemical
- First Financial Bank
- Lion Oil/Delek
- Medical Center of South Arkansas
- Murphy USA
- Simmons First Bank

University Partner: Southern Arkansas University-Magnolia

Other Partners:

- Southwest Arkansas Planning and Development
- Southwest Arkansas Workforce Development Board

Role of Partners

Community College: SouthArk, as the lead college, will identify and hire a project coordinator. The college will communicate regularly with partners, establish timelines for program outcomes; plan, convene, and document steering committee planning meetings; develop and convene subgroups (i.e., curriculum, recruitment, equipment, etc.) to meet program outcomes; secure and coordinate with consultants; compile grant outcomes; manage fiscal resources, and secure or share information and technical assistance provided by State of

Arkansas as needed by the steering committee. The college will provide faculty and staff to serve on the various committees to meet the grant goals. The academic dean and CIT faculty will participate as curriculum experts and be involved in equipment and software selection. The academic dean will assure that course additions or changes are made and approved at appropriate levels. College student services personnel will be involved in identifying support services required to support the program initiatives especially as they relate to recruiting, advising, career counseling, and support services.

School Districts: During the planning year, the school district representatives will provide one or more representatives for CIT career pathway curriculum development and alignment and to serve on other committees. The faculty representatives will also be involved in identifying supplies, software selection, professional development and training opportunities, as well as identifying appropriate industry-based credentials. Once the CIT pathway(s) is established, the school districts will assist in providing program information to students and assist the college with recruitment of interested students for the CIT programs.

Employers/Industries: The industry partners' role may include serving on business/program advisory committees; reviewing credit and non-credit curriculum; assisting with equipment and software selection; identifying industry-based credentials; teaching as adjunct faculty in the program; providing internship/apprenticeship/observation sites; supporting internship courses through selection and evaluation; donating funds, equipment, supplies; and hiring qualified graduates.

SWAPDD/SWAWDB: The South West Arkansas Workforce Development Board (SWAWDB) and Workforce Development Centers will assist in outreach, intake, screening, individual case management, linkage with the colleges for Individual Education Plans (IEPs), and career coaching activities. The local Centers will engage with college student personnel to identify potential recruits. These activities, coupled with strong training and placement strategies, will ensure that participants find jobs for which they are both suited and adequately prepared.

SAU-Magnolia: The University will assist in curriculum development, recruitment, and articulation of coursework from SouthArk to the SAU-M information technology programs.

SECTION 4 – BUDGET PLAN

20 Points

Proposals will include a detailed financial plan assigning cost estimates to all proposed planning activities and a completed budget template. Efficiency in planning grant expenditures is expected.

Keep the following rubric in mind when completing this section:

	Exemplary	Superior	Adequate	Needs Improvement
Budget Plan (20 Pts)	All requested resources are essential and clearly support the goals of the plan. (18–20 Pts)	Most requested resources are important and clearly support the goals of the plan (15–17 Pts)	Plan includes some questionable resource requests (11–14 Pts)	Budget includes requests deemed unnecessary (0–10 Pts)

Section 4.1 – Budget Plan Detail

Please provide your detailed financial plan in the box below.

Salaries and Benefits: The project will require a half-time Project Coordinator during the planning phase. It is assumed that this person will be on board for almost a full-year. This position may or may not be expanded to full-time during the implementation of the grant. The Project Coordinator will:

- Recruit secondary school partners and individual instructors within those schools.
- Recruit additional business partners to participate in needs assessment.
- Select Consultant to collect information and data on employer CIT needs and skills gaps.
- Assist the Dean in preparing curriculum to address employer needs and create pathways to employment.
- Identify the equipment and software needs of the college and secondary school partners.
- Arrange for appropriate training during the summer for selected secondary instructors.
- Prepare and distribute promotional and recruitment materials.
- Administer grant funds.
- Prepare required reports and documents for the grant.

Stipends: The budget includes \$9,000 for stipends for various summer workshops, coursework, or other training needed to prepare college faculty and the secondary school faculty to teach the newly developed course options. The stipends will provide compensation for the time of teachers who would otherwise be “off contract” during that period. This is an estimated amount since exact training needs have not yet been established.

Benefits are estimated at 34% of the Project Coordinator’s salary and 10% of the stipends. Stipends would only be subject to the most basic withholding requirements and their benefits are estimated at the lower rate.

Consultant Fees: It is anticipated that at least one Consultant will be hired to collect and analyze “needs” and skills gap data from local employers. This would include face-to-face interviews or panels, as well as a written questionnaire data. Additional consulting may be utilized for curriculum design, depending on the availability of funds.

Travel and Training: The \$15,000 requested would be used primarily for training-related travel and fees for adjunct faculty and secondary school teachers who will deliver the instruction during implementation. The Project Coordinator’s travel budget for meetings and recruitment would come from this line, as well.

Supplies: It is anticipated that the Project Coordinator will require a computer, printer and office furniture. Other expenses might include a laptop, software, and projector for PowerPoint presentations and basic office supplies. Phone and copier usage will be charged to this account.

Promotional Materials: Promotional materials will be created to recruit students. In the spring semester, it will be necessary to recruit high school students across southern Arkansas. Potential uses for this money include brochures, social media advertising, movie theater advertising, recruitment events at schools, and possibly a professionally prepared video that would appeal to a high school audience.

Section 4.2 – Budget Plan Template

Please complete the budget template below. Totals will calculate automatically based on your input.

A. Partner Participant Support Costs

1. Personnel/Stipend	\$29,000.00
2. Travel	\$15,000.00
3. Other (Explain Below)	\$7,700.00
Benefits (34.5%)	
TOTAL PARTNER PARTICIPANT COSTS	\$51,700.00

B. Other Direct Costs

1. Materials and Supplies	\$13,300.00
2. Publication Costs/Documentation/Dissemination	\$10,000.00
3. Consultant Services	\$25,000.00
4. Other (Explain Below)	\$0.00
Briefly Explain Other Costs	
TOTAL OTHER DIRECT COSTS	\$48,300.00

C. TOTAL DIRECT COSTS

	\$100,000.00
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SUBMIT BY SEPTEMBER 1, 2015

Email to ADHE.Workforce.Grant@adhe.edu

Applications that are received without an Intent Form (Due August 1) will not be accepted.

PLANNING GRANT SCORING RUBRIC

Critical Elements	Exemplary	Superior	Adequate	Needs Improvement	Value
Program Need	Significantly addresses a top 3 workforce need in the region (26–30)	Addresses in a more limited way a top 3 workforce need in the region (21–25)	Addresses in a limited way a less critical workforce need in the region (16–20)	Identified labor need is too narrow or not in a critical area (0–15)	30 Pts
Program Plan	Plan addresses all goals and core requirements and identifies significant outcomes (22–25)	Plan addresses most goals and requirements and identifies outcomes (18–21)	Plan addresses many goals and requirements and identifies few outcomes (14–17)	Plan lacks significant requirements or lacks apparent outcomes (0–13)	25 Pts
Strength of Partnership	Plan includes broad representation and each partner has a defined role with identified critical contributions (22–25)	Plan includes broad representation but partner roles are not clearly defined (18–21)	Plan lacks one or two important partners or not all partners are critical to success of the plan (14–17)	Partner participation is too narrow or some partners do not contribute meaningfully (0–13)	25 Pts
Budget Plan	All requested resources are essential and clearly support the goals of the plan. (18–20)	Most requested resources are important and clearly support the goals of the plan (15–17)	Plan includes some questionable resource requests (11–14)	Budget includes requests deemed unnecessary (0–10)	20 Pts
Total Points Possible					100 Pts