

COM Strong Workforce Round 3

Total Amount Awarded:	\$ 667,455.00			Total Amount Awarded:	\$ 362,916.00	
Overhead	\$ 350,670.00			Overhead	\$ 135,250.00	
Projects	\$ 316,785.00			Projects	\$ 227,666.00	
Round 3 Local Recommendations				Round 3 Regional Recommendations		
Proposal	Amount	Description		Proposal	Amount	Description
Auto Damage Estimator	\$ 11,200.00	Program development, software, equipment		Court Reporting Revitalization	\$25,000	Consultant on revitalization (with West Lake College)
Auto High Tech Car	\$ 57,830.00	Program development, software, equipment		TIG Welding	\$12,666	Equipment & training (with NVC)
ECE Cohort Support	\$ 15,822.00	Wrap-around service providers		Summer Career Academies	\$90,000	Faculty, coordination, food, supplies (with MCOE)
Machine and Metals Upgrades	\$ 100,750.00	Precision measurement program, equipment		Makerspace	\$100,000	Consultant, equipment (with MCOE & SSU)
Theater Tech	\$ 15,000.00	Program development, lighting equipment		TOTAL	\$227,666	
XR	\$ 51,840.00	Equipment and software for XR				
Makerspace	\$ 30,000.00	Program development, equipment				
CTE/CE Revisioning	\$ 34,343.00	Consultant/facilitator				
TOTAL	\$ 316,785.00					
Add \$7,000						

Strong Workforce Round 3 Local Budget 03/01/19 Revision

Total Amount Granted: \$ 667,455.00

Allocated Spending for Jan 2019 - June 2020 (1.5 Years)

Salaries	\$175,000.00	
Workforce Specialist	\$27,000	33% of salary across grants
Internship Coord	\$32,000	25% of salary across grants, , 50% from Student Services
Program Coordinator - SW	\$32,000	25% of salary across grants
CTE-Industry Liaison(s)	\$84,000	100% Assuming starting 6/1/19*
Total	\$175,000	
Benefits	\$70,000.00	
Marketing	\$0.00	cancelled/remainder moved to CTE-Industry Liaison position
Travel & Conferences	\$30,000.00	Staff & Faculty - CCCAOE, SW meetings, dual enrollment conferences, mileage
Supplies	\$10,000.00	Office supplies
Indirect	\$25,670.00	4% to discal for Fiscal Agent role
Contractors	\$40,000.00	Cathy Balach for webpage, social media, press releases, copywriting for all fliers, ads, etc.
Total:	\$350,670	

Remaining Total: \$316,785

Current Proposals Approved \$ (282,442.00)

Remaining Total: \$34,343

* Talk underway to share this position with WANB

Strong Workforce Round 3 Regional Budget			3/29/19 votes		
Total Amount Granted:	\$ 362,916.00				
Allocated Spending for Jan 2019 - June 2020 (1.5 Years)					
Salaries	\$45,750.00				
Dir. of Workforce	\$27,750	25% of salary across grants			
Program Coordinator - SW	\$18,000	25% of salary across grants			
Total	\$45,750				
Benefits	\$20,000.00				
Marketing	\$0.00				
Travel & Conferences	\$15,000.00				
Supplies	\$0.00	Office supplies			
Indirect	\$14,500.00	4% to fiscal for Fiscal Agent role			
Contractors	\$40,000.00	Cathy Balach for webpage, social media, press releases, copywriting for all fliers, ads, etc.			
Total:	\$135,250				
Remaining Total:	\$227,666				
Current Proposals		Based on 3/1/19 recommendations			
Court Reporting Revitalization	\$25,000	Contractor (Consultant)	8 Yes/ Yes		
TIG Welding	\$11,000	Equipment & training	8 Yes/ Yes		
Summer Academies*	\$90,000	Faculty, coordination, food, supplies	YES		
Makerspace	\$100,000	Consultant, etc. with \$30,000 from Local Round 3	Yes		
TOTAL	\$226,000				