

Proposal	Budget needs	Brief Description	Intended Outcomes	Metrics (based on Strong Workforce Incentive Funding Model)
AR/VR Marketing, Outreach and Guided Pat+D6+A2:E+A2:E6	\$48,240.00	COM counselors and Career Services Coord. will identify CTE career clusters of interest, design additional CTE pathways and ensure that supports are in place for assigned target groups. Project participants will also create marketing and outreach plans, and track student CE enrollment outcomes. Each group will have access to Oculus Quest VR Headsets to assist with program marketing.	Implement new programming models that will continuously attract targeted student populations to a variety of COM CE disciplines and careers/career pathways.	Increased enrollment in CE courses/programs. Increased completions and/or transfers.
New Event Management & Service Program	\$4,810.00	Program development and feasibility study.	Career Pathway flow charts from high school-to-COM, and COM-to-UCS & CSUs. Ways in which we can use the new Jonas center for instruction and practice.	If program proves feasible, increased enrollment in CE courses/programs. Increased completions and/or transfers.
4K UHD Video Cameras	\$10,481.00	This equipment purchase ensures that video students will be able to meet the changing production standards within the Entertainment Industry. A student's professional "edit reel" will be competitive; as well as, individual projects will meet the requirements for festival submission for the next 4-5 years.	Training students in the latest industry equipment. The Entertainment Industry is hiring employees who are familiar with shooting, editing and outputting 4k video and audio footage for UHD and 1080p/FHD viewing. Including 4k UHD video in the MMST Video Program will develop and update student production, edit, and VFX skills for employment in television, film or other media-related employment.	Employment related to field of study. Increased earnings.
Ophthalmologist Assistant	\$48,000.00	This project aims to add MA ophthalmic assistant skills to the MA program so students can open their spectrum of opportunities when they apply for jobs and increase their wages. This budget reflects equipment and supplies.	Medical assistant graduates with training in ophthalmic assisting procedures should see an increase in their wages as detailed in the Occupational Outlook Handbook from the Bureau of Labor Statistics.	Employment related to field of study. Increased earnings.
Mannequin Warranty	\$22,246.20	Maintain the manufacturer's service warranty for the high-fidelity mannequins used in the nursing simulation lab.	Ensure proper working order of mannequins.	Increased earnings.
TOTAL	\$133,777.20			