



## **Mid-Minnesota Perkins Partnership**

Prepared by Mid Minnesota Consortium  
for Minnesota State FY21-22 Second-Year Update Strengthening Career and Technical Education for the 21st Century Act  
(Perkins V)

**Submitted by Jodi Jordon**

**Submitted on 06/23/2021 4:42 PM Central Standard Time**

## Opportunity Details

### Opportunity Information

#### Title

FY21-22 Second-Year Update Strengthening Career and Technical Education for the 21st Century Act (Perkins V)

#### Description

APPLICATION OPENS MARCH 15, 2021.

The Perkins V Grant for Career and Technical Education provides funds for approved Career and Technical Education (CTE) programs. In Minnesota, funds are distributed on the basis of state-approved career and technical education programs and appropriate teacher licensure. Programs are administered under Minnesota Rules Chapter 3505 and the federal Strengthening Career and Technical Education for the 21st Century Act (Perkins V).

The Minnesota Department of Education (MDE) approves Career and Technical Education Programs (CTE) that meet teacher licensing and other criteria. These programs are eligible to access federal Perkins V funds. Districts that accept these federal dollars must report enrollment and student proficiency for CTE courses and programs to the department.

#### Category Explanation

Second-Year application.

#### Opportunity Manager

Jeralyn Jargo

#### Public Link

<https://www.gotomygrants.com/Public/Opportunities/Details/e4279467-db28-4225-924a-19d211999fe0>

#### Is Published

Yes

### Submission Information

#### Submission Window

Opens 03/15/2021 8:00 AM

### Eligibility Information

#### Eligibility Type

Public

#### Additional Eligibility Information

Pursuant to Section 134 of the Perkins V Act, to receive funds under Perkins V, a consortium must develop and submit an annual, unified, local secondary/postsecondary Perkins application and budget. The application must address secondary and postsecondary Career and Technical Education programming. The approved local application—with statement of assurance signatures—serves as the consortium's formal application for receiving Perkins funding.

### Additional Information

#### Additional Information URL

<https://minnstate.edu/system/cte/perkins-local-application/index.html>

#### Additional Information URL Description

All forms and instructions related to the Perkins Local Application can be found on our website.

## Project Information

### Application Information

Application Name

Mid-Minnesota Perkins Partnership

Award Requested

\$553,847.84

Total Award Budget

\$553,847.84

### Primary Contact Information

Name

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## **Project Description**

### **Consortium Membership List**

#### **Consortium Membership List**

If there are changes to your consortium membership, list them here; if not, type "No Change."

No Change

*Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)*

## **Narrative 1: Comprehensive Local Needs Assessment (CLNA)**

### **CLNA**

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

a new component is a service contract with Burning Glass to provide more in-depth labor statistics and program trends and growth areas not only for the FY 22 Comprehensive Local Needs Assessment but to assist high school, college staff as well as technical program advisory boards in planning program expansion or contraction. \$10,000

*Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)*

## Narrative 2: Programs of Study (POS)

### POS

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

The following changes will be made to continue to build on the programs of study from FY 21: **(SEE attached excel with in-progress POS in red)**

**Manufacturing Production Process career pathway continues to be the #1 workforce need for our consortium and therefore, a larger % of Perkins funding has been dedicated to this POS:** Makita drill, JET band saw, Mig & Tig welders, Ironworkers, metal benders, Miter saw, Vex Robotics controller/equipment, Grinders/sanders, master cam, punches, school districts (ACGC, BBE, KMS, Willmar, , LP, DC, Litch, Hutch – Total **\$35,000**) advisory board meeting expense – Litch Ag, business, FCS and industrial tech-**(\$800)** **Construction is also a workforce need for the consortium. Ridgewater College discontinued the program due to low enrollment numbers. Industry is hiring directly and prospective students are being trained on the jobs. Consortium school districts continue to offer courses and industry are recruiting directly from high schools. The consortium will continue to build the construction program of study and work with post-secondary college Alex Tech and South Central Tech for continued articulation of credits/brokering. Funding:** saws, sanders, other equipment **(\$8,000)**. **Power, Structural & Technical Systems POS will be finalized and sent the state for state approval in early FY 22; need more information from advisory boards on career trends, etc. At this point school districts have MDE approved programs and have worked with Ridgewater College instructors through TECH Up and other activities to learn more about the program and possible careers/industry connections. 18% of high school students learning welding are being taught the skills in an Ag course taught by an Ag instructor. The career outlook for diesel mechanics and Ag technicians in our consortium is high with high pay. Funding includes:** Grinders Pie/Angel, Welder lab coats/darkening helmets, drills, saws, sanders, routers, – NLS, EVW, BOLD, KMS, BBE, SE, DC, GFW, Willmar, Litch, Hutch, GSL **(\$25,000)**, Ridgewater will purchase a HVAC system for AG.- \$9,149. **Plant Systems:** hydroponic equipment, floral equipment, greenhouse equipment, GPS units, drones, soil labs, seed samples - NLS, EVW, BOLD, KMS, BBE, SE, DC, GFW, Willmar, Litch, Hutch, GSL - **\$15,000**. **Animal Systems:** vacuum sealer, ovation systems, meat cutting, models, poultry, Ecovision equipment -**\$5,000**. **Accounting/Admin Assistant:** document camera, software, curriculum, resources – **(\$5,000)**. **Marketing & Sales Career Cluster . The consortium will begin to develop a POS in Marketing/Sales. At post-secondary all courses under the Career Field Business, Management & Administration have been combined under a cluster design so that student can develop their own unique degree program based on their career goals. Funding:** software, curriculum - **\$5,000**; **Early Childhood Development & Services:** pre-school lab resources (puppets, activities, games), Real Babies, child development curriculum, other schools-equipment/resources- **(\$5,000)**. **Restaurants & Food/Beverage Program of study will continue to be developed from the current MDE program approval level. Although the workforce need is primarily for foodservice workers, the consortium has included the development of this POS with the addition of the SERVSAFE or ProStart certification for increased skill level. The consortium has agreed to only use Perkins funds for a portion of commercial equipment–** commercial grade equipment for ProStart, ServSafe certifications/professional development - **\$10,000**. Equipment TOTAL - \$118,000 (\$10,000 -software). Resources and Advisory board expense - \$3,413. The consortium will begin to developing a POS in **Facility & Mobile Maintenance** as the workforce need is high in our region (per CLNA) **However, very few of school districts offer courses that would align with the Program of study. The consortium will work with school districts to further develop courses that are considered basic auto maintenance to include more industry/commercial content. SEE Narrative #11 for curriculum development opportunities** -Ridgewater will purchase Engine Electronic trainer - \$9,500. **Health therapeutics POS continue to be a high workforce need specifically for the Willmar area. However, only one school district offers a Perkins eligible program for students. Therefore, the consortium has agree to offer more career exploration activities (Health Career event -see Narrative #11) School districts also continue to provide CNA certification through the LYFT grant as a PSEO course. - Ridgewater will purchase an analyzer for the Medical Assistant program - \$15,000**

Please score the form as either 1-“complete,” or 0-“not complete” (Reviewer Only)

### Narrative 3: Workforce Innovation Opportunity Act (WIOA) and other workforce agencies

#### WIOA

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

MCIS - \$9,000 and career exploration activities for high school students - \$16,000. **According to 7-1-20 through 6-22-21 data, MCIS continues to be a viable career exploration tool for consoritum school districts and most specifically in the area of portfolio development and use. DATA- 1,177 new portfolios were developed in FY 21 and 13,906 logins for portfolios were recorded in FY 21. Overall log-ins for MCIS is 19,792. Furthermore, discussions regarding career exploration at the annual Counselor Encounter also indicates that school districts utilize the MCIS tools for all students and are satisfied with the product.** Scrubs camp will be replaced with a summer campu collaboration with Central MN Jobs & Training for Special population students on the Willmar campus.

*Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)*

## Narrative 4: Integrated Academic and Technical Skills (IATS)

### IATS

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

The narrative is unchanged - see Reserve narrative for updates on contextual learning initiatives, TECH Up. The ServSafe funding has moved to Narrative #2 POS

*Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)*

## Narrative 5: Special Populations (SP)

### SP

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

The Somalian outreach activities will continue into FY 22 with more listening sessions before planning event for career awareness. **The Recruitment and Retention Specialists for Technical programs (RR Specialists) will work with the Director of Equity and Inclusion (new position FY 22 for Ridgewater College) to align all Perkins special population initiatives with the college Equity 2030 and Equity By Design strategies but specific to the technical programs. The strategies for FY 22 include the following at the broader college level (excerpt from the FY 22 Ridgewater College Equity plan) with the RR specialists focusing on the cohort groups that are identified in the technical programs:**

- a Basic Student Needs Assessment for incoming and current students
- a Proactive/Intrusive Advising Model targeted toward under-served/at-risk populations
- Partnership with MANE holistic admissions. The Director of Diversity, Equity and Inclusion will partner with the Dean of Nursing and Allied Health to examine the data regarding acceptance and persistence rates of historically marginalized students into the MANE nursing program in order to focus on eliminating the opportunity gaps.
- Intentional inclusion of families whose first language is not English by providing important information and resources available in multiple languages.
- Work with faculty teaching gateway courses to identify partnership opportunities with student services to meet holistic needs of students.
- Explore different student retention programming options based on data from Equity by Design, intake forms, Starfish, and other sources.
- Create a BIPOC student advisory group to help inform college leadership on issues affecting BIPOC students of Ridgewater College.
- Create a process for proposals to come forth to AOS for programming focused on eliminating the opportunity gap for historically marginalized students.
- Focus on re-recruiting students of color who have not returned, transferred, or graduated.

**The Recruitment and Retention Specialists are assigned to each Ridgewater campus – Hutchinson and Willmar with overlap of duties for campus-wide activities. The RR Specialist are responsible for review of data through BI Perkins data and other pertinent data through the Institutional Effectiveness office and focus strategies/Perkins funds that will narrow the gaps. The RR Specialists focus on the cohort groups with gaps. The responsibilities include support of specific students in the cohort group such as: assistance with the college admission process, academic follow ups, reviewing academic alerts for special population students, focus on specific program with low completion rates, resource referrals (food, housing) referring students to other Student Service staff for advising, disability services, counseling, collaborate with college student service enrollment staff for strategies in recruitment of students into technical programs specifically with a focus on special population students and low enrollment technical programs. For the Ridgewater College - Willmar campus and for the consortium as a whole, the special populations students with the most significant gap are the Somalian students both at the secondary and post-secondary levels. (See Narrative #9 for more information in steps for improved performance indicators) The Recruitment and Retention Perkins funded staff will be full year in FY 22 - \$155,000. All other initiatives will continue and listed in the reserve funds with the exception of the Scrubs camp which will be replaced with Health Careers camp in collaboration with Central MN Jobs & Training for students ages 16-24 identified as special population students.**

*Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)*

## Narrative 6: Work-based Learning (WBL)

### WBL

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

No Change other than professional development funds are earmarked for WBL workshops and training in Narrative #8. **Work-based learning endorsement occurs primarily with the Agriculture and business teachers/courses. Special ed students are included in all of these courses and therefore, have the opportunity to be included in WBL. The main issue for the consortium is that although the consortium has many courses that are program approved for Workbase learning, instructors do not have the appropriate license for the endorsement. In surveying instructors, the cost of pursuing the endorsement is a barrier. The consortium leaders will continue to encourage teachers to work toward the endorsement and specifically encourage to attend workshops and trainings. For those licensed under the 009095 - Hutchinson, EVW, and ACGC, teachers can get assistance through TEC Network (see Narrative #11) on how to develop a Youth Apprenticeship program which would include ALL students interested in pursuing a more in-depth work experience. Central MN Jobs and Training (CMJT) also provides skills training (not WBL) but on-the-job training for students with disabilities or at-risk ages 16-24 in various jobs sites. CMJT information is reviewed with Counselors at our fall meeting and CMJT staff attend our consortium partners meetings to discuss opportunities.**

*Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)*

## Narrative 7: Early College (EC)

### EC

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

The only change is that there will no funding for articulation meetings as they will continue to be ZOOM meetings.

*Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)*

## Narrative 8: Support to Professionals (STP)

### STP

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

The funds for post-secondary Externship for Educators will be reduced to \$3,000 and the funds for secondary will increase to \$18,000. All initiatives/budget will remain unchanged with the addition of a more focused attention through the post-secondary Equity 2030 & Equity By Design initiatives for recruitment of special population (specifically persons of color) for faculty, staff and administration positions. At the secondary, school districts will work more closely with the 4 year colleges for Tier 1 positions (industry/technology, Early Childhood Ed and Culinary @ Southwest State University) No additional budget required.

*Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)*

## Narrative 9: Performance Gaps (PG)

### PG

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

The performance indicators continue to show the most significant gaps for students of color specifically for black students (Somalian) in the Willmar School District. Initiatives are listed in the reserve narrative primarily listening sessions with key Somalian leaders in the community, in the school district and connecting the Equity 2030 and Equity by Design initiatives through Ridgewater College. All other performance areas are not relatively unchanged.

From the Perkins data (CLNA), the most significant gaps are occurring in the following areas 1#- very low numbers Somalian (Black) students enroll in technical programs both at Ridgewater College and at Willmar High school. At the college, most enroll in law enforcement and health careers, nursing & medical assistant.

2#- significantly low academic success and completion rates for the Somalian student both at Ridgewater -Willmar campus and at Willmar high school.

Ridgewater College has initiated a comprehensive Equity plan to gather data and put in place strategies that can inform who needs help, etc. From the Ridgewater College prospective these initiatives are included in the Equity Plan (draft) for FY 22:

- a Basic Student Needs Assessment for incoming and current students
- a Proactive/Intrusive Advising Model targeted toward under-served/at-risk populations
- Partnership with MANE holistic admissions. The Director of Diversity, Equity and Inclusion will partner with the Dean of Nursing and Allied Health to examine the data regarding acceptance and persistence rates of historically marginalized students into the MANE nursing program in order to focus on eliminating the opportunity gaps.
- Intentional inclusion of families whose first language is not English by providing important information and resources available in multiple languages.
- Work with faculty teaching gateway courses to identify partnership opportunities with student services to meet holistic needs of students.
- Explore different student retention programming options based on data from Equity by Design, intake forms, Starfish, and other sources.
- Create a BIPOC student advisory group to help inform college leadership on issues affecting BIPOC students of Ridgewater College.
- Create a process for proposals to come forth to AOS for programming focused on eliminating the opportunity gap for historically marginalized students.
- Focus on re-recruiting students of color who have not returned, transferred, or graduated.

In FY 21 listening sessions were initiated to discuss recruitment efforts for Somalian students into technical programs; Somalian parents, high school students, and/or other adults. Perkins plan for FY 22:

- 1) Update new Director of Equity and Inclusion on Perkins and the Performance indicators -BI data and other data specific to Somalian student recruitment in technical programs.
- 2) Listening sessions to include new Ridgewater College position/staff, Director of Equity and Inclusion and to include new liaison at Willmar High school as well as new Willmar Ag teacher and leaders from the Somalian community
- 3) Develop time line, responsibilities for career exploration event pre-planning.
- 4) Recruit Somalian students (current or graduates) to serve as the hosts for the

event(s) 5) Workshop on hosting an event 6) Market to Somali community through the liaisons and community leaders 7) Post event -follow-up with survey and continuous improvement. Measure of success will be the number of students who register for technical programs in the high school and the number of students who enroll in the Ridgewater College technical programs.

Gap #2 – Academic and completion rates at the college level will be addressed through the Ridgewater Equity Plan (draft) FY 22. Perkins initiatives will continue to work in alignment with the college Equity Plan and work in collaboration with Equity and Inclusion staff. At Willmar High School, the district has a comprehensive plan for addressing academics and completion. Perkins initiatives will align with the district’s strategies.

*Please score the form as either 1-“complete,” or 0-“not complete” (Reviewer Only)*

## Narrative 10: Consortium Governance

### Consortium Definition

In the Minnesota 4-year State Plan, a consortium is defined as having:

- Minimum of 1 school district and 1 postsecondary Minnesota State College
- Minimum of 6 programs of study
  - Of these 6 programs of study, a minimum of 4 career fields must be represented
  - All components of 3 of the 4 POS by career field must be provided within the consortium (In other words, only 1 of the 4 POS can be brokered)
- Greater than 1000 CTE participants at the secondary level (based on 2018 definitions and data) OR greater than 1800 FYE at the postsecondary level (based on 2018 definitions and data)

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

All information is unchanged except that Janet Meier position (.05 FTE ) will no longer be funded through Perkins.

**#1 Priority - Continue to grow the manufacturing sector workforce - a tremendous shortage of workers in our consortium. Data driven - Manufacturing is the #1 workforce need for our region and it is impeding employers from starting businesses in our area (DEED update). Our budget supports this by earmarking funds for school districts to continue to grow their programs (equipment/software) and included funds for school districts to have assistance through TEC Network in building their programs and developing youth apprenticeship program. Funds have also been included to continue the TECH Up summer workshops; the surveys from high school teachers and college instructors have been top rated in developing skills and providing guidance on improving programs. Although data does not exist specifically for student placement in programs beyond high school, college enrollment rates in the programs may increase although many business are hiring high school grads directly. Furthermore, Burning Glass data on number of unfilled positions in the manufacturing sectors will decrease. Again many factors may influence this number (businesses downsizing, robotics replaciing humans, more efficient machinery, etc). The Ridgewater College advisory boards will also provide data on recruitment numbers. and workforce trends.**

*Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)*

## Narrative 11: Reserve Funds (RF)

RF

Section 112(c)—The State may award Reserve funds to consortia for career and technical education activities described in Section 135--

(1) in—

- (A) rural areas;
- (B) areas with high percentages of CTE concentrators or CTE participants;
- (C) areas with high numbers of CTE concentrators or CTE participants; and
- (D) areas with disparities or gaps in performance as described in section 113(b)(3)(C)(ii)(III); and

(2) in order to—

(A) foster innovation through the identification and promotion of promising and proven career and technical education programs, practices, and strategies, which may include programs, practices, and strategies that prepare individuals for nontraditional fields; or

(B) promote the development, implementation, and adoption of programs of study or career pathways aligned with State-identified high-skill, high-wage, or in-demand occupations or industries.

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

these are the changes for FY 22:

Post-secondary will purchase CNC for the expansion of Machining Technology to the Willmar campus - \$33,059.97.

Post-secondary is adapting a new learning model for health career utilizing real humans to wear simulation gear and express emotion regarding their physical ailments - this will help to teach students critical thinking skills. Training for the human "actors" is \$7,000. The college will use Perkins funds to purchase a wound simulator to be worn by the human "actor" patient - \$10,000. U of F 2 & 6.

Secondary - Collaboration with Central MN Jobs & Training to do summer camps for special population students - Hutchinson - manufacturing and Willmar - Health careers. This will take the place of a Scrubs camp. We will contract with Big Ideas Sim Lab -\$1,600, U of F 1 & 6. Consortium schools can use Perkins funding to assist in developing youth apprenticeship programs and curriculum for manufacturing courses/programs through TEC Network - Funding for TEC Network - \$8,000 U of 2 & 6. **\$1,000 to be earmarked for high school teachers to develop industry-based curriculum in the Auto Technicna and Auto Body fields** TECH UP will be offered again on Ridgewater College campus - stipends/lunch \$6,000 U of F 2 & 6. Externship for Educator program will continue w/stipends - \$8,000, The Somali Outreach Activities including listening sessions will continue before planning a career awareness event- stipends, lunch, \$1,500 U of F 1 & 6. The regional career events will continue on both campuses with new program and career offerings- stipends for presenters -\$500 U of F 1 & 6. Academic (Math, Reading/Writing) contextual curriculum development will continue and be carried over as there was no interest in FY 21 - stipends, professional development costs -\$8,459.97 U of F 1 & 6. Coordination of initiatives: recruiting partners, setting up meetings, follow-up, minutes, event planning, evaluation activities, budget management - \$15,000

Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)

## Workforce Center Collaboration

Enter Workforce Center contributions for year two of the application.

Enter information into this table as it applies to your consortium. This table does not self-tabulate. Add totals from Postsecondary Total (line 3) and Secondary (line 6) and enter that figure in Total (line 7). If there is no total or dollar amount in a line, enter Zero (0) in the corresponding spot.

### Workforce Center Collaboration

	Total(s)
(POSTSECONDARY) Total Perkins funds used in collaboration with WorkForce Centers	0
(POSTSECONDARY) Estimated expenditure/in-kind contributions used in collaboration with Workforce Centers	\$5,000
<b>Postsecondary Subtotal</b>	<b>\$5,000</b>
(SECONDARY) Total Perkins funds used in collaboration with WorkForce Centers	0
(SECONDARY) Estimated expenditures/in-kind contributions used in collaboration with WorkForce Centers	\$1,000
<b>Secondary Subtotal</b>	<b>\$1,000</b>
<b>TOTAL</b>	<b>\$6,000</b>

*Please score the form as either 1-“complete,” or 0-“not complete” (Reviewer Only)*



## Additional Documentation

**Additional documentation may be uploaded here.**

Statements of Assurances (Attached as one large PDF file):

Mid-MN FY 21 Assurances & Certifications

Secondary Supplemental Budget:

FINAL FY 22 Secondary Supplemental

Consortium Consolidated Equipment Inventory

Final FY 20 Mid-MN Equipment Inventory

Additional Material

Mid-Minnesota Programs of Study

Additional Material

Additional Material:

Additional Material:

Additional Material:

Additional Material:

Additional Material

Additional Material:

Additional Material:

*Please score the form as either 1-“complete,” or 0-“not complete” (Reviewer Only)*

## Budget

### Proposed Budget Summary

#### Expense Budget

	Grant Funded	Total Budgeted
<b>A) Narrative 1: Comprehensive Local Needs Assessment (CLNA)</b>		
Postsecondary Non-Personnel	\$10,000.00	\$10,000.00
<b>Subtotal</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b>B) Narrative 2: Programs of Study</b>		
Postsecondary Equipment	\$33,649.00	\$33,649.00
Secondary Equipment	\$118,000.00	\$118,000.00
Secondary Non-Personnel	\$3,415.00	\$3,415.00
<b>Subtotal</b>	<b>\$155,064.00</b>	<b>\$155,064.00</b>
<b>C) Narrative 3: Workforce Innovation Opportunity Act (WIOA) and other workforce agencies</b>		
Postsecondary Non-Personnel	\$795.69	\$795.69
Secondary Non-Personnel	\$25,000.00	\$25,000.00
<b>Subtotal</b>	<b>\$25,795.69</b>	<b>\$25,795.69</b>
<b>E) Narrative 5: Special Populations</b>		
Postsecondary Personnel (Salary and Benefits)	\$155,000.00	\$155,000.00
Postsecondary Non-Personnel	\$3,668.21	\$3,668.21
<b>Subtotal</b>	<b>\$158,668.21</b>	<b>\$158,668.21</b>
<b>H) Narrative 8: Support to Professionals</b>		
Postsecondary Non-Personnel	\$6,000.00	\$6,000.00
Secondary Non-Personnel	\$18,000.00	\$18,000.00
<b>Subtotal</b>	<b>\$24,000.00</b>	<b>\$24,000.00</b>
<b>J) Narrative 10: Consortium Governance</b>		
Postsecondary Personnel (Salary and Benefits)	\$50,000.00	\$50,000.00
Secondary Admin (5% max) UFARS 895	\$5,200.00	\$5,200.00
Secondary Personnel (Salary and Benefits)	\$25,000.00	\$25,000.00
<b>Subtotal</b>	<b>\$80,200.00</b>	<b>\$80,200.00</b>
<b>K) Narrative 11: Reserve Funds</b>		
Secondary Personnel (Salary and Benefits)	\$15,000.00	\$15,000.00
Postsecondary Equipment	\$43,059.97	\$43,059.97
Postsecondary Non-Personnel	\$7,000.00	\$7,000.00

	Grant Funded	Total Budgeted
Secondary Non-Personnel	\$35,059.97	\$35,059.97
<b>Subtotal</b>	<b>\$100,119.94</b>	<b>\$100,119.94</b>
<hr/>		
<b>Total Proposed Cost</b>	<b>\$553,847.84</b>	<b>\$553,847.84</b>

## Revenue Budget

	Grant Funded	Total Budgeted
<b>Grant Funding</b>		
<hr/>		
Award Requested	\$553,847.84	\$553,847.84
<b>Subtotal</b>	<b>\$553,847.84</b>	<b>\$553,847.84</b>
<hr/>		
<b>Total Proposed Revenue</b>	<b>\$553,847.84</b>	<b>\$553,847.84</b>

## Proposed Budget Detail

See attached spreadsheet.

## Proposed Budget Narrative

### A) Narrative 1: Comprehensive Local Needs Assessment (CLNA)

Create a budget line item for each of the following elements by copy/pasting each into the Name field. The 'Item Type' drop down may be left as is (Non-Personnel) for each individually created line item. a. Secondary Personnel (Salary and Benefits) b. Secondary Non-Personnel c. Secondary Equipment d. Secondary Admin (5% max) UFARS 895 e. Postsecondary Personnel (Salary and Benefits) f. Postsecondary Non-Personnel g. Postsecondary Equipment h. Postsecondary Admin (5% max)

#### Postsecondary Non-Personnel

Service online system for in-depth labor analysis & program growth

### B) Narrative 2: Programs of Study

Create a budget line item for each of the following elements by copy/pasting each into the Name field. The 'Item Type' drop down may be left as is (Non-Personnel) for each individually created line item. a. Secondary Personnel (Salary and Benefits) b. Secondary Non-Personnel c. Secondary Equipment d. Secondary Admin (5% max) UFARS 895 e. Postsecondary Personnel (Salary and Benefits) f. Postsecondary Non-Personnel g. Postsecondary Equipment h. Postsecondary Admin (5% max)

#### Postsecondary Equipment

MEDA analyzer , Engine trainer, HVAC Trainer

#### Secondary Equipment

welders, sim babies, saws, routers, metal cutters, sanders, commercial kitchen appliances/equipment, software hydroponic systems, meat cutting equipment

## Secondary Non-Personnel

ServSafe, resources, other certifications

## C) Narrative 3: Workforce Innovation Opportunity Act (WIOA) and other workforce agencies

Create a budget line item for each of the following elements by copy/pasting each into the Name field. The 'Item Type' drop down may be left as is (Non-Personnel) for each individually created line item. a. Secondary Personnel (Salary and Benefits) b. Secondary Non-Personnel c. Secondary Equipment d. Secondary Admin (5% max) UFARS 895 e. Postsecondary Personnel (Salary and Benefits) f. Postsecondary Non-Personnel g. Postsecondary Equipment h. Postsecondary Admin (5% max)

## Secondary Non-Personnel

MCIS system fee, field trips, career exploration activities, Counselor Encounter

## Postsecondary Non-Personnel

TECH Up catering

## E) Narrative 5: Special Populations

Create a budget line item for each of the following elements by copy/pasting each into the Name field. The 'Item Type' drop down may be left as is (Non-Personnel) for each individually created line item. a. Secondary Personnel (Salary and Benefits) b. Secondary Non-Personnel c. Secondary Equipment d. Secondary Admin (5% max) UFARS 895 e. Postsecondary Personnel (Salary and Benefits) f. Postsecondary Non-Personnel g. Postsecondary Equipment h. Postsecondary Admin (5% max)

## . Postsecondary Personnel (Salary and Benefits)

Recruitment Retention Specialists Willmar campus and Hutchinson campus

## Postsecondary Non-Personnel

travel, copying, expenses, workshop registrations

## H) Narrative 8: Support to Professionals

Create a budget line item for each of the following elements by copy/pasting each into the Name field. The 'Item Type' drop down may be left as is (Non-Personnel) for each individually created line item. a. Secondary Personnel (Salary and Benefits) b. Secondary Non-Personnel c. Secondary Equipment d. Secondary Admin (5% max) UFARS 895 e. Postsecondary Personnel (Salary and Benefits) f. Postsecondary Non-Personnel g. Postsecondary Equipment h. Postsecondary Admin (5% max)

## Postsecondary Non-Personnel

CTE Works, Externships

## Secondary Non-Personnel

workshops, conferences CTE works

## J) Narrative 10: Consortium Governance

Create a budget line item for each of the following elements by copy/pasting each into the Name field. The 'Item Type' drop down may be left as is (Non-Personnel) for each individually created line item. a. Secondary Personnel (Salary and Benefits) b. Secondary Non-Personnel c. Secondary Equipment d. Secondary Admin (5% max) UFARS

895 e. Postsecondary Personnel (Salary and Benefits) f. Postsecondary Non-Personnel g. Postsecondary Equipment h. Postsecondary Admin (5% max)

#### Secondary Admin (5% max) UFARS 895

SWSC fiscal agent expense

#### Postsecondary Personnel (Salary and Benefits)

Perkins coordination

#### Secondary Personnel (Salary and Benefits)

Coordination

### K) Narrative 11: Reserve Funds

Reserve Funds: Create a budget line item for each of the following elements by copy/pasting each into the Name field. The 'Item Type' drop down may be left as is (Non-Personnel) for each individually created line item. a. Secondary Personnel (Salary and Benefits) b. Secondary Non-Personnel c. Secondary Equipment d. Secondary Admin (5% max) UFARS 895 e. Postsecondary Personnel (Salary and Benefits) f. Postsecondary Non-Personnel g. Postsecondary Equipment h. Postsecondary Admin (5% max)

#### Secondary Personnel (Salary and Benefits)

Coordination of initiatives (scheduling meetings, follow-up, minutes, event planning, recruiting new partners for initiatives , budget management.

#### Secondary Non-Personnel

Funding of Big Ideas Sim Lab -\$1,600, Funding for TEC Network - \$9,000, TECH UP- stipends/lunch \$6,000, Externship stipends - \$8,000, Somali Outreach Activities - stipends, lunch, \$1,500, regional career events - stipends for presenters -\$500, Academic (Math, Reading/Writing contextual curriculum development- stipends, professional development costs -\$8,459.97

#### Postsecondary Equipment

CNC Equipment for new program expansion on Willmar campus. Simulator wound device

#### Postsecondary Non-Personnel

Training for human Actors