**Programs of Study**

Please confirm your program of study offerings and targeted participants served. Validate and complete the table below for accuracy and also provide the information related to the following items.

\* First time (term and year) the program will start.

\* Number of times you plan to offer the program over the life of the grant with grant ending September 30, 2014.

\* Number of participants for each time you plan to offer the program. For example:

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **College Code** | **Pathway** | **Program Code** | **Award** | **Type (Credit or Non-Credit)** | **First Time Program Starts (Term and Year)** | **Number of Times Program Will Be Offered** | **Number of Participants Per Offering** |
|  | Diagnostic Services | Hearing Instrument Specialist | AAS |  |  |  |  |
|  | Health Informatics | Information Technology | Certificate |  |  |  |  |
|  | Support Services | Building Maintenance | Certificate |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **MoHealthWINs Participants by Quarter (unduplicated projected)** | | | |  |
|  | **Year 1** | **Year 2** | **Year 3** | TOTAL |
| Q1 |  |  |  |  |
| Q2 |  |  |  |  |
| Q3 |  |  |  |  |
| Q4 |  |  |  |  |
| **Total** |  |  |  |  |

Grant Team Projections Based on Financial Expenditures as of 06/30/13:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| XYZ Technical Comm College | LATEST BUDGET |  | Expense to Date | Remain. Balance | % of Funds Exp. | Latest Quarterly Exp. (not including equipment) | Quarters Remaining | Projected Exp. Through 9/30/14 (at current spending rate) | Remain. Bal. less Proj. Exp. | % of Budget Left |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Personnel | 000,000.00 |  |  |  |  |  |  |  |  |  |
| Fringe | 000,000.00 |  |  |  |  |  |  |  |  |  |
| Travel | 00,000.00 |  |  |  |  |  |  |  |  |  |
| Equipment | 000,000.00 |  |  |  |  |  |  |  |  |  |
| Supplies | 000,000.00 |  |  |  |  |  |  |  |  |  |
| Contractual | 000,000.00 |  | - | - |  |  |  |  |  |  |
| Other | 00,000.00 |  |  |  |  |  |  |  |  |  |
| Indirect | 000,000.00 |  |  |  |  |  |  |  |  |  |
| TOTALS | 0,000,000.00 |  |  |  | % |  |  |  |  | % |

**Projected Financial Expenditures**

* Actual expenditures through the end of June 30, 2013 total $000,000.00 or 00.00%.
* Please update the projected five quarters remaining within the grant.
* Also with this recent projection, note what (if any) funds will NOT be expended.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **MoHealthWINs Cumulative Expenditures by Quarter**  **(projected)** | | | | | | |
|  | Year 1 - actual |  | Year 2 – actual & projected |  | Year 3 - projected |  |
| Q1 |  |  |  |  |  |  |
| Q2 |  |  |  |  |  |  |
| Q3 |  |  |  |  |  |  |
| Q4 |  |  |  |  |  |  |

Without a no-cost extension, XYC College will have **$\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** in unexpended grant funds.

**USDOL approved Budget for XYZ Technical Community College**

**Modified June 2013 $00,000,000**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| REQUESTED | Year 1 | Year 2 | Year 3 | TOTAL |
| Personnel | $ | $ | $ | $ |
| Fringe Benefits | $ | $ | $ | $ |
| Travel | $ | $ | $ | $ |
| Equipment | $ | $ | $ | $ |
| Supplies | $ | $ | $ | $ |
| Contractual | $ | $ | $ | $ |
| Construction | $ | $ | $ | $ |
| Other | $ | $ | $ | $ |
| Indirect | $ | $ | $ | $ |

PERSONNEL: $

1.00 FTE Statewide Project Manager - This position will oversee the program deliverables, data collection, and reporting requirements.

0.60 FTE Statewide Communications Director - This position will work with the consortium members to tell the grant's story through press releases, publications, web communication and social networking.

0.50 Deputy Project Manager – This position will work closely with the Project Manager to oversee and coordinate all activities required for successful grant implementation.

0.50 Administrative Assistant – This position will aid in statewide coordination of meetings, project deliverable documentation and report-out preparation.

5.5 FTE Instructors/Curriculum Developers/Retention and Recruitment Specialists/Program Support Personnel – This category varies from year to year to provide the most efficient program delivery and support through a combination of full time and part time personnel, as well as adjunct instructors.

FRINGE BENEFITS: $

33% for full-time positions; 7.65% for part-time positions; adjunct faculty is 33%

TRAVEL: $

Local mileage for workforce and community coordination

Student services personnel will travel in-state for intensive service implementation coordination.

Instructors will travel for program support, professional development, and to secure and review required clinical sites.

Project Manager and support personnel will travel for meetings with consortium members and for other purposes in support of the grant.

EQUIPMENT: $

A hearing instrumentation mobile facility will be purchased to provide clinical and laboratory experiential training. This facility ensures consistent training delivery to support the completion of certification. This mobile facility allows students from the entire state to receive training in a responsive environment. The facility includes a motor coach and specific hearing instrumentations.

SUPPLIES: $

Computers and software for additional instructors; training delivery supplies and supplies for project coordination; consumable supplies for statewide coordination and production of grant program deliverables.

CONTRACTUAL: $

Research and Third Party Evaluation will collect and assess data to measure whether the state has continuously adapted the programs to meet local economic needs and produce better outcomes from their students. Furthermore the evaluator will structure the appraisal to build evidence about effective practices

Program Director, Deputy Program Director for Statewide consultation on programs, consortium members MoWINs Lead Team Chair, and will serve as lead project spokesperson.

OTHER: $

Service contracts, phone charges, and other miscellaneous expenses

Website design and service fees

Office furniture for Project Director and support staff

INDIRECT: $

Reflects 20.79% of Lead Host Institution’s program direct costs