**NCC TAACCCT 4 BUDGET NARRATIVE**

Northampton Community College (NCC) as a sub-recipient of the Northeast Pennsylvania Community College Consortium received a total of $2,304,243 in the US Department of Labor funds over four years in the budget categories of salaries and fringe benefits, travel, equipment, supplies, contractual and other direct costs.

Note: Budget assumptions for personnel listed below assume 1.3% annual increases. Additionally, the start of the grant year cycle on October 1, is midway through NCC’s fiscal year budget cycle, therefore all personnel lines reflect an increase in salary mid-way through every grant year.

**PERSONNEL:** Total grant fund request for NCC personnel is $1,057,933.

The following 11 positions and faculty credit overload expenses are Northampton Community College site personnel deemed necessary to complete the activities and deliverables pledged in the College’s project specific scope of work.

1. **Project Director** (**FT) @ 100% grant funded** at a starting salary of $51,000.

Year 1 - $51,383 Year 2 - $52,925 Year 3 - $54,513 Year 4- $56,148 Total: $214,969

NCC’s Project Director will be responsible for the coordination, direction, oversight, reporting and evaluation of the college site specific scope of work as described in the TAACCCT 4 application.

1. **Career Coach** **(FT) @ 100% grant funded** at a starting salary of $39,000.

 Year 1 - $19,793 Year 2 - $40,472 Year 3 - $41,686 Year 4 - $0 Total: $101,951

NCC’s Career Coach will provide wrap around student services to support retention of NCC TAACCCT 4 participants including assessment, orientation, advising, career guidance, counseling, and referral supports for employment opportunities.

1. **Placement Specialist** **(PT) @$15.00 an hour/15 hours week x 50 weeks**

 Year 1 - $0 Year 2 - $11,250 Year 3 - $11,588 Year 4 - $11,936 Total: $34,774

NCC’s Job Placement Specialist will work with the regional WIB and external industry and business partners to identify employment opportunities for all NCC program participants.

1. **Curriculum Developer/Instructor-Instrumentation Technology** **(FT) @ Yr 1 = 100% grant funded and Yr 2 = 50% grant funded and Yr 3 = 20% grant funded** with a starting salary of $60,000.

NCC’s Instructional Technology Curriculum Developer /Instructor will be responsible for identifying or developing the course content for the new and enhanced Advanced Manufacturing sector program of study. After this program is implemented in the classroom, this staff member will serve as the instructor.

* $104,408 is grant funded and covers the cost of the curriculum development of the courses in the Instrumentation Technology career ladder program of study targeted in the application.
* The cost of instruction of those courses in years 2 and 3 is covered by student tuition at no cost to the grant.

Year 1 - $60,450 Year 2 - $31,132 Year 3 - $12,826 Year 4 - $0 Total: $104,408

1. **Program Coordinator-Healthcare (FT) @ 100% grant funded** with a starting salary of $50,000. NCC’s Healthcare Program Coordinator will provide guidance and oversight of the development of the new and enhanced NCC Medical Office suite of programs described in the application, including the development of all policies, procedures, reports and internal/external relationships with regional departments and organization for the program.

Year 1 - $50,375 Year 2 - $51,886 Year 3 - $53,443 Year 4 - $0 Total: $155,704

1. **Curriculum Developer: Healthcare (FT) @ 100% grant funded** with a one year salary of $50,375. Curriculum for NCC’s The Medical Office career ladder programs will be developed and /or identified by this NCC staff member. After the program of study is implemented in the classroom, this staff member will serve as the instructor at no cost to the grant.

Year 1 - $50,375 Year 2 - $00 Year 3 - $00 Year 4- $00 Total: $50,375

1. **Instructor Healthcare**: **2 instructors** @ (**FT) paid with student tuition**. No cost to the grant. All costs for health care instruction in the targeted Medical Office suite of programs will be covered by NCC.

 Year 1 – $0 Year 2 - $0 Year 3 - $0 Year 4 - $0 Total: $ 0

1. **Curriculum Developer/Instructor - Welding**: **FT 100% grant funded**

with a starting salary of $60,000. NCC’s Welding Curriculum Developer /Instructor will be responsible for identifying or developing the course content for this new and enhanced Advanced Manufacturing sector program of study. After the program is implemented in the classroom, this staff member will serve as the instructor.

* $60,450 is grant funded and covers the cost of the curriculum development of the courses in the Welding career ladder program of study targeted in the application.
* The cost of instruction of those courses in years 2 and 3 is covered by student tuition.

 Year 1 - $60,450 Year 2 - $ 0 Year 3 - $0 Year 4 - $0 Total: $60,450

1. **Lab Coordinator-Welding:** **(FT) @ 100% grant funded** with a starting salary of $42,000. NCC’s Welding Lab Coordinator is responsible for the preparation of all welding laboratory classes, including set up of equipment, facility, organization of supplies, coordination of maintenance of equipment, and supply ordering.

 Year 1 - $ 21,315 Year 2 - $ 43,584 Year 3 - $ 44,892 Year 4- $0 Total: $ $109,791

1. **Lab Assistant-Instrumentation Technology:** **(PT) @ $10.00 an hour x 15 hours weekly x to a maximum of 52 weeks annually** is responsible for the preparation of all instrumentation technology laboratory classes, including set up of equipment, testing and calibrating of devices, facility, organization of supplies, coordination of preventative and corrective maintenance of equipment and circuitry , and supply ordering.

 Year 1 - $7,800 Year 2 - $8,034 Year 3 - $8,275 Year 4 - $0 Total: $24,109

1. **Instructional Technology Support Specialist-Healthcare: (PT) @$30.00/ hour x 15 hours weekly x 52 weeks annually** is responsible for email, phone, and in-person faculty support of implementation for all related instructional technology tools and services that are included in the technology rich instructional strategies being infused into NCC’s Medical Office suite of programs. Essential functions will include providing workshops, training and mentoring for faculty and staff concerning the design and infusion of hybrid and online course components and new software applications, assisting in the execution of course adaptations, and classroom troubleshooting of implementation issues.

Year 1 - $23,595 Year 2 - $24,303 Year 3 - $25,032 Year 4- $0 Total: $72,930

1. **Internship Coordinator-Healthcare: (PT) @ $20.00/ hour x 15 hour weekly x 52 weeks annually** will initiate and maintain relationships with external employers and industry representatives to locate and/or develop opportunities for Medical Office program enrollees to enhance their classroom experience by participating in various experiential learning opportunities such as internships, and job shadowing. The ultimate goal is to prepare students for real world experiences in the work place, serve as an entrée to regional employers and career opportunities and orient students regarding appropriate workplace expectations and behavior.

 Year 1 - $ 15,795 Year 2 - $16,269 Year 3 - $16,758 Year 4 - $0 Total: $ 48,822

1. **Faculty Participants in Collegiate Consortium Learning Communities:**  **(PT)**

 Year 1 - $ $26,550 Year 2 - $26,550 Year 3 - $26,550 Year 4 - $0 Total: $79,650

**(**To a total maximum of **15 NCC instructor members** **x 2 credit hours each annually x the annual overload rate ($885) x 3 years)**. Three (3) Collegiate Consortium Learning Communities will have approximately 5 NCC members each and will function in years 1, 2, and 3 as described in the grant application.

**Total Personnel for Northampton Community College’s specific scope of work = $1,057,933**

**Year 1–$387,881 Year 2-$306,405 Year 3 -$295,563 Year 4-$68,084 Total: $1,057,933**

**FRINGE BENEFITS**

**For the NCC grant request,** the **average fringe benefit** rates are 19.04% for full time and 8.58% for part time employees, plus $8,928 annually for medical benefits for FT employees applied to $797,648 and $260,285 respectively.

Year 1 - $119,707 Year 2 - $89,478 Year 3 - $84,547 Year 4 - $20,609 Total:$314,341

**Total fringe benefits for Northampton Community College’s specific scope of work = $314,341**

**TRAVEL**

**Federal grant funds** for total travel costs **$11,158**including:

1. $ 8,336 for local travel for NCC’s college specific Project Director to travel @ $.0560 % over three (3) years,
2. $1,344 for local travel for the College’s CCLC participants to travel regionally @ $.0560 % over three (3) years,

c) $1,478 for the NCC Project Director conference travel with the potential to attend a maximum of two workshops or conferences including the cost of hotel, transportation, and meals.

 Year 1 - $2,211 Year 2 - $4,675 Year 3 - $3,936 Year 4 - $336 Total: $11,158

**Total Travel for Northampton Community College’s specific scope of work = $11,158**

**EQUIPMENT**

The grant request of $674,028 for equipment is entirelyNCC college site specific andwill provide NCC with the ability to expand capacity to serve the students trained by this grant.The equipment and supplies have the impact of increasing NCC’s capacity to graduate instrumentation technicians, and welding technicians and are directly related to the hands-on instruction of these program trainees. A detailed NCC’s state of the industry Instrumentation Technology ($309,500) and Welding Technology ($364,528) equipment list segmented by each program of study is included.

1) Process Control Trainer (Lab/Volt 3631) $140,000/unit x 2 $280,000

2) Process Calibrator (Fluke 754 Series) $6,500/unit x 3 $19,500

3) Smart Room Equipment $10,000/unit x 1 $10,000

4) GTAW Welding Machines

 (Lincoln Elec. TIG welder model

 K2622-1) $49,256/unit x 1 $49,256

5) Downdraft Grinding Tables $20,902/unit x1 $20,902

 (Dynamo Model DDG-4872)

6) Pipe Welding Positioners $26,000 x1 $26,000

 7) CNC Pipe Beveling Machine $80,000/unit x1 $80,000

 8) CNC Plasma Cutting Table $18,242 x1 $18,242

(Baileigh Industrial - PT-44VH

- CNC Var. Height Plasma Table)

 9) Tensile tester (Fischer Eng. Model TT1) $37,100 x1 $37,100

10) Tensile Tester Extensometer $5,000 x1 $5,000

11) Heat Treating Oven $10,000 x1 $10,000

12) GMAW Welding Machines $49,128 x1 $49,128

 (Miller DeltaWeld 302 MIGrunner)

13) Lincoln Electric VR Trainer (VRTEX\*360 $57,400 x1 $57,400

 Virtual Realty Arc Welding Trainer

14) Magnetic Particle Inspection Equipment $11,500 x1 $11,500

 (Magnaflux model 69360 -11 P-1500

 Model 19850

**Total Equipment for Northampton Community College’s specific scope of work = $674,028**

**SUPPLIES**

**The NCC grant request** for supplies is **$177,983** over four (4) years.

1. $8,049 for office supplies for the NCC specific college site project expenses and for
2. $169,934 for instructional supplies for the NCC specific college site expenses ($1,500) and including Medical Office suite ($71,675), Welding Technology ($74,569) and Instrumentation Technology ($22,190).

Yr 1 - $121,517 Yr 2 - $28,688 Yr 3- $27,778 Yr 4 - $0 Total Supplies: - $177,983

**Total Supplies for Northampton Community College’s specific scope of work = $177,983**

**CONTRACTUAL**

**A grant request of $8,000 includes:**

1. $2,000 total for external contract to install draft tables for Welding lab ($2,000) and
2. $6,000 to perform electrical work to install welding machines.

Year 1 - $8,000 Year 2 - $0 Year 3 - $0 Year 4 - $0 Total Contractual: $8,000

**Total contractual for Northampton Community College’s specific scope of work = $8,000**

**OTHER DIRECT COSTS**

A grant request of $60,800 will cover the cost of:

1. $10,000 for Software Implementation: NCC
2. $15,500 Room Renovations: NCC’s Instrumentation Technology program is renovating one room including electric wiring, compressed air, and water and drainage installations.
3. $19,800 for Computer Network Installation: NCC Instrumentation Technology to pay for costs of installation of cables, switches and routers of these program specific computers.
4. $8,500 for Marketing Outreach NCC Healthcare: NCC’s Medical Office suite of programs developers will use $8,500 to support additional marketing and outreach efforts in the Northampton Community College service area. These promotional efforts to support enrollment of students in new programs is above and beyond the broader multi region wide outreach efforts paid for by the consortium.

 Year 1 - $3,500 Year 2 - $3,500 Year 3 - $1,500 Year 4 - $0 Total: $ 8,500

1. $7,000for **Certified Welding Inspector Instructor: NCC Welding program**

To pay for this American Welding Society certification for NCC’s Welding instructor.

**Total Other Direct Charges for Northampton Community College’s specific scope = $8,000**

**Total NCC Grant Request by year:**

Year 1 - $1,369,144 Year 2 - $432,743 Year 3 - $413,324 Year 4 - $89,029

**TOTAL NCC GRANT REQUEST $2,304,243**