

November 21-22, 2014

ITEM #165-103-R1114

Revised Operating Budgets – FY 2015 Two-Year Campuses – TAACCCT Grant

Missoula College-UM, Great Falls College, City College, Gallatin College, Montana State University Northern, Bitterroot College, Helena College, Highlands College, Flathead Valley Community College, Miles Community College, University of Montana Western

THAT

The Board of Regents of Higher Education authorizes the following increases to Missoula College UM as fiscal agent and to the following consortium members for fiscal year 2015: Great Falls College MSU, City College MSUB, Gallatin College MSU, Montana State University Northern, Bitterroot College, Helena College UM, Highlands College at MT Tech, Flathead Valley Community College, Miles Community College, University of Montana Western as follows:

Fiscal Year 2015 Budget Amendment

Missoula College	\$2,488,288
Bitterroot College	\$54,631

The following consortium partners will be reimbursed through an invoice process

City College	\$180,770
Flathead Valley CC	\$180,770
Gallatin College MSU	\$54,631
Great Falls College	\$180,770
Helena College	\$180,770
Highlands College MT Tech	\$180,770
Miles Community College	\$180,770
MSU Northern	\$180,770
UM Western	\$50,363

Total MUS Colleges Year 1	\$3,913,303
U.S. DOL Total for Missoula College (detail on page 2, FY 2015)	\$4,323,748

EXPLANATION

The U. S Department of Labor through its Trade Adjustment Assistance Community College and Career Training Grants Program (TAACCCT) has awarded a four-year consortium grant totaling \$14,988,587.00 to Missoula College-UM, Great Falls College, City College, Gallatin College, Montana State University Northern, Bitterroot College, Helena College, Highlands College, Flathead Valley Community College, Miles Community College, University of Montana Western, Blackfeet Community College, Chief Dull Knife College, Salish Kootenai College, and Stone Child College. The grant consortium is titled, Montana HealthCARE (Creating Access to Rural Education). The project offers TAA-eligible, veteran and other low-skilled student populations an opportunity to access accelerated training anywhere in the state. The project will create statewide healthcare pathways to simplify the process for earning a career certificate or degree in the healthcare industry; systematically address Montana’s nursing shortages and provide accelerated pathways to completion of nursing programs; increase student success by providing services that better prepare adult students for success in the curriculum, accelerate credential completion, coach students in education pathway navigation, and provide access to distance education; and engage the healthcare industry, education, workforce programs, and other stakeholders to improve workforce development strategies by improving on-the-job training and apprenticeship opportunities. This systemic approach allows our two-year college system to serve dispersed TAA-eligible populations with accelerated training well aligned with industry needs and taught by our state’s best faculty.

Missoula College UM is the fiscal agent and will draw down all funds for this federal grant. As such, it needs all grant authority (\$14,998,587) presented below to distribute funds to consortium members.

Four Year Grant Campus Totals

	FY 2015	FY 2016	FY2017	FY 2018	Total
Missoula College	\$2,488,288	\$2,708,315	\$2,830,810	\$700,209	\$8,727,622
Bitterroot College	\$54,631	\$51,881	\$52,278		\$158,790
City College	\$180,770	\$211,273	\$245,931		\$637,974
Flathead Valley CC	\$180,770	\$211,273	\$245,931		\$637,974
Gallatin College MSU	\$54,631	\$51,881	\$52,278		\$158,790
Great Falls College	\$180,770	\$211,273	\$245,931		\$637,974
Helena College	\$180,770	\$211,273	\$245,931		\$637,974
Highlands College MT Tech	\$180,770	\$211,273	\$245,931		\$637,974
Miles Community College	\$180,770	\$211,273	\$245,931		\$637,974
MSU Northern	\$180,770	\$211,273	\$245,931		\$637,974
UM Western	\$50,363	\$47,335	\$47,434		\$145,132
Total MUS Campuses	\$3,913,303	\$4,338,323	\$4,704,317	\$700,209	\$13,656,152
Blackfeet CC	\$180,770	\$211,273	\$245,931		\$637,974
Chief Dull Knife	\$54,631	\$51,881	\$52,278		\$158,970
Salish Kootenai	\$120,413	\$127,775	\$138,693		\$386,882
Stone Child College	\$54,631	\$51,881	\$52,278		\$158,970
Sub-Total Tribal Colleges	\$410,445	\$442,810	\$489,180		\$1,342,435
Grand Total	\$4,323,748	\$4,781,133	\$5,193,497	\$700,209	\$14,998,587

Program Expenditures

Student Support and Employer Engagement

Curriculum Development: **TOTAL (\$8,692,699)**

Sub awards and contracts: **TOTAL (\$5,161,215)**

The Montana Department of Labor and Industry (\$1,522,162) will provide: 1) Four full-time Apprenticeship Coordinators for three years, 1 position based in Helena, and 3 Field Representatives that will be located in AHEC Regions across the state; 2) One full-time Consortium Healthcare Workforce Data Officer for three years and one-half time in year 4, and 10% indirect costs are included in the estimated expenses.

Category		Year 1 Total	Year 2 Total	Year 3 Total	Year 4 Total	Total Budget
Subaward-MT DOLI	Direct Costs	\$ 438,532	\$ 443,730	\$459,339	\$ 42,182	\$ 1,383,783
	Indirect Cost	\$ 43,853	\$ 44,373	\$ 45,934	\$ 4,218	\$ 138,378
Total		\$ 482,385	\$ 488,103	\$505,274	\$ 46,401	\$ 1,522,162

MSU Office of Rural Health/Area Health Education Centers (\$2,084,530) will provide: 1) Five full-time Healthcare Professional Career Coaches to assist adult learners in navigating healthcare career pathways, 2) Six three-quarter-time staff to oversee industry, education and workforce program participation, assess regional healthcare workforce needs, and design and implement rapid responses to workforce training needs, with the assistance of the Regional and Statewide Healthcare Advisory Councils. Travel, Supplies, Office Space, and 10% indirect costs are included in the estimated expenses.

Category		Year 1 Total	Year 2 Total	Year 3 Total	Year 4 Total	Total Budget
Subaward-MSU Office of Rural Health/Area Health Education Centers	Direct Costs	\$ 613,870	\$ 635,326	\$645,831	\$ -	\$ 1,895,027
	Indirect Cost	\$ 61,387	\$ 63,533	\$ 64,583	\$ -	\$ 189,503
Total		\$ 675,257	\$ 698,859	\$710,414	\$ -	\$ 2,084,530

The Office of the Commissioner of Higher Education (\$34,375) will provide articulation expertise. 10% indirect costs are included in the estimated expenses. 10% indirect costs are included in the estimated expenses.

Category		Year 1 Total	Year 2 Total	Year 3 Total	Year 4 Total	Total Budget
Subaward-Articulation Specialist OCHE	Direct Costs	\$ 12,500	\$ 12,500	\$ 6,250		\$ 31,250
	Indirect Cost	\$ 1,250	\$ 1,250	\$ 625		\$ 3,125
Total		\$ 13,750	\$ 13,750	\$ 6,875		\$ 34,375

Remedial and Tutoring Service (\$245,148) will be contracted with to provide tutoring to an estimated 2400 adult learners.

Category		Year 1 Total	Year 2 Total	Year 3 Total	Year 4 Total	Total Budget
Contract-Remdial and Tutoring Vender	Total Costs	\$ 29,452	\$ 93,872	\$121,824		\$ 245,148

Clinical Placement Tracking Database and Services (\$175,000) will be contracted with to provide coordination of clinical placements across the state.

Category		Year 1 Total	Year 2 Total	Year 3 Total	Year 4 Total	Total Budget
Contract-Clinical Placement Database Vendor	Total Costs	\$ 75,000	\$ 50,000	\$ 50,000		\$ 175,000

Montana Career Information System (\$300,000) is a comprehensive Internet-based system that delivers accurate and useful local and national information to assist users in making career plans and learning how to achieve their educational and career goals.

Category		Year 1 Total	Year 2 Total	Year 3 Total	Year 4 Total	Total Budget
Subaward-MCIS	Total Costs	\$ 100,000	\$ 100,000	\$ 100,000		\$ 300,000

Third Party Evaluation

A third party evaluation company (\$800,000) will be contracted with to collect and analyze data for program improvement. 10% indirect costs are included in the estimated expenses.

Category		Year 1 Total	Year 2 Total	Year 3 Total	Year 4 Total	Total Budget
Contract-Third Party Evaluation	Total Costs	\$ 150,000	\$ 150,000	\$200,000	\$300,000	\$ 800,000

Administrative Expenditures

MC Management Personnel* (Salaries and Benefits)	\$1,040,621
MC Management Indirect Costs	<u>\$ 1,040,62</u>
TOTAL	\$1,144,683

* Personnel expenses include the following positions: Principle Investigator, Project Director, Fiscal Analyst, and Administrative Assistant.

Total Expenditures

Student Support and Employer Engagement (92%)	
Administrative Expenditures (8%)	
TOTAL	<u>\$14,998,597</u>

Missoula College UM will serve as the lead college overseeing the programmatic aspects of the Montana

HealthCARE project. Missoula College and the University of Montana will provide fiscal coordination for the project. The consortium has created a grant steering committee co-chaired by Lynn Stocking, Associate Dean at Missoula College UM and Dr. John Cech, Deputy Commissioner for Two-Year and Community College Education with representation from the Montana Department of Labor and Industry, representatives from the consortium, and industry leaders.

The approving authority for the university system is defined by 17-7-102(3), MCA, to be the Board of Regents of Higher Education or its designated representative. Further, in accordance with 17-7-402(1)(a)(i), MCA, the Board of Regents or its designated representative is the authority responsible for approving additional federal revenue.

Sustainability

The project manager will be responsible for convening the liaisons from the consortium colleges to develop sustainable processes and systems for collecting participant data, performance data, and program evaluation metrics. The steering committee, in partnership with the Montana Healthcare Workforce Advisory Council (MHWAC) and the five regional HWACs, will identify successful strategies to incorporate into on-going postsecondary programming. Qualitative evaluation will measure the extent to which transformation is planned for and executed during the course of the grant and after. Redesigned programs will be supported by tuition and traditional funding streams that support technical programming after grant funding ceases. Additional grants will be pursued as success data builds to demonstrate continued investments are warranted, if needed.

The Commissioner of Higher Education, the DLI Commissioner, State Workforce Advisory Board, the MHWAC and the five regional HWACs will agree upon a feedback process to ensure that transformational strategies adjust and continuously align with changes in workplace needs, innovative learning processes, and funding opportunities. Employer involvement will be sustained through the MHWAC and PACs. Some strategies may not be sustained unless: colleges elect to sustain career coaches using general college resources; contracts with DLI were sustained by absorbing costs into departmental budgets or through partnerships with OCHE or Area Health Education Centers.