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**Career Transitions Program**  
**Oklahoma City Community College**

**An Application for**  
**Continuation of the TANF Grant submitted to:**  
**Oklahoma State Regents for Higher Education**  
**Under the Department of Human Services/TANF Program**

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**APPLICATION FOR CONTINUATION OF  
TANF PROGRAM  
FY 2010**

**FISCAL AGENT**

Name of Program/College: Career Transitions Program/Oklahoma City Community College

**1. PURPOSE:**

This application is a request to the Oklahoma State Regents for continuation of the two-year college's TANF program. The purpose of the TANF program is to set forth a process designed to provide vocational education and/or other necessary skills needed to gain employment for eligible recipients. Programs must provide a minimum of 35 hours per week. Programs will provide the necessary training and support services to meet local employment needs.

The following will allow individual college applicants to design a program that best suits their community. This application should be completed in collaboration with local OKDHS County partners.

**2. STATISTICS**

A. For the period July 1, 2008 through March 13, 2009, please indicate the following:

Number referred to program (by county):*		Number accepted into program (by county):	
55A	<u>16</u>	55A	<u>11</u>
55B	<u>5</u>	55B	<u>3</u>
55C	<u>12</u>	55C	<u>11</u>
55G	<u>7</u>	55G	<u>4</u>
55H	<u>3</u>	55H	<u>0</u>
55J	<u>10</u>	55J	<u>5</u>
14A/C	<u>7</u>	14A/C	<u>6</u>

B. Please indicate number of carryover clients (as of July 1, 2008) in program for

Training only: 7

Employment tracking: 8

\*If you feel there is justification for low referral numbers please indicate.

**\*Justification for low referrals**

According to DHS County Directors, TANF caseloads continue to drop for a third consecutive year. Additionally, there continues to be a decline in Program participants due to restrictions in marketing the Program as was done in previous years and therefore newer TANF staff are not as familiar with the Career Transitions Program. We continue efforts to familiarize workers with Program options through updating our web and video information, newsletters and

brochures. We only received five referrals each from 55B and only three from 55H as of March 13, 2009. We continue to provide information about our program at DHS sponsored events and recently to all counties and community partners through an Open House held April 3, 2009. Community Collaborative members, Advisory Board members and County Directors also have mentioned that transportation is an issue for some counties. Additionally gas prices were a deterrent for some students attending our Program this year. To address the issue of 40 hours being too much of a time commitment for students, the Program drop the participation requirement to 35 hours per week.

- C. Number of KeyTrain post-tests administered from July 1- March 15: 13  
All Career Transitions students are required and encouraged to complete the KeyTrain post-test, but the majority of our students spend most of their time on academic credit programs.
- D. Number of CRCs obtained from July 1 – March 15:
- |        |          |
|--------|----------|
| Bronze | <u>2</u> |
| Silver | <u>8</u> |
| Gold   | <u>3</u> |

### 3. PROGRAM OVERVIEW

Provide a brief overview of your program operations. Please include: (a) what takes place with students during the two-week probationary period, (b) your training options (include length of time for training) and how competencies are documented, (c) how KeyTrain is incorporated into your program, (d) when CASC is contacted to KeyTrain post test and give the Career Readiness Credential assessment, (e) listing of internship sites, and (f) job search/job readiness components.

#### Program Format:

The program will offer 35 hours per week.

#### All participants:

- Participate in KeyTrain the first two weeks of training. CASC staff are called when students have clocked in enough hours and/or have achieve a strong competency level for testing.
- All students in Office related occupations also participate in Keyboarding skills training
- Developing strong work ethics and responsibility
- Gaining minimum computer literacy (enroll in credit classes) to include keyboarding and/or Introduction to Computers and basic operations of the microcomputer and word processing software
- Job search skills -- understanding the job search process and how to use it successfully

- Wellness for a lifetime including nutrition, stress management, exercise, CPR, etc.
- Attitudes for success
- Self esteem development
- Positive parenting skill acquisition
- Effective utilization of community resources
- Financial management - financial skills needed for day to day interactions
- Study and test taking skills
- Time management and organizational skills
- Development of strong listening proficiencies
- Working effectively in groups

In addition to the concerns and topics listed above, any participant who has unique counseling needs that cannot be addressed by Program staff, the Community Collaborative, or case managers will be referred to an outside agency for assistance. Numerous counseling and mental health agencies in the community, such as the COPE, Inc., can provide services at no cost or on a sliding scale basis. Referrals will be discussed with the case managers.

Support groups will be provided on a regular basis to provide participants with information and counseling on common issues that many of the participants are facing. The Program Director, in conjunction with the Advisor to Students with Disabilities (College staff member), will address the educational accommodation needs of individuals with disabilities. Additionally all CTP students are enrolled with the Office of Student Support Services.

Participants will also have access to activities, events, student organizations, etc. on campus. Some examples of events that will further support the Program are the Health Fairs, the Job Fairs, cultural events such as plays, speakers, etc. Participants will also have access to

facilities, such as the library and learning labs (which include the Communications, EMT Lab, Accounting, Computer, and Math Labs, equipped with tutors). Use of facilities and activities, particularly those that will enhance Program goals, will be encouraged.

Various strategies and methods will be used to provide the support services listed in this component. These will include: 1) workshops presented by community members, College staff, and Program staff; 2) lesson plans using software programs and other resources; 3) on-going campus activities; 4) library resources, and videos; 5) panels and speakers on specialized topics; and 6) direct instruction.

Students are able to participate in numerous student organizations to help develop leadership skills. A Transitions student organization is available to students as well.

**Placement:**

Placement services are available to all students who are enrolled in the Career Transitions Program, as well as former students who have lost their jobs. These services are a cooperative effort between the College and other partners, including DHS and the Oklahoma Employment Security Commission (OESC). Each of the partners is responsible to work with the College and the client to identify specific needs. The College is responsible for training the student by enrolling the student in related classes, and by identifying and matching the student with a job site. Additionally, all CTP students are registered with OCCC Career Services and have the opportunity for additional career exploration services if they are unsure of their educational and/or employment goal. The responsibility of the CTP Employment Specialist is to assist the student in locating a job, to guide him/her in preparing for the interview, to provide workshops in which the student will learn the fundamentals of getting and keeping a job, and to establish and follow up on the student's worksite.

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Placement is an ongoing process, which is available to students who are seeking employment. An employment tracking process will be one way to maintain contact with the students, and to assist them when they are in need of upgrading or locating a new job.

#### **4. BASIC ACADEMIC SKILLS**

List what providers are available to offer literacy and GED programs in your service area (please identify if TANF funded). Please indicate if the services are provided in conjunction with your program or independently (hours spent each week in both programs or finish GED program then referred to special project). Also note if the GED program(s) are continually offered throughout the year or only offered if there are enough clients to make a class at specific times. If needed in your area, what instructional materials (KeyTrain, Skills Tutor, etc.) will be used to offer GED instruction?

Oklahoma City Community College provides a GED program at no cost to the community through the OCCC Community Outreach and Education Department. This Program was formerly through the Mid-Del Adult Learning Center. Staffing and financial support are provided. Fifteen GED classes per semester are held at the College. Even though classes are held at the College, the classes are held independently from the Career Transitions Program, which currently does not provide a GED program.

Every participant in the Career Transitions Program will receive training and increase competency in the level and type of reading, writing, applied mathematics, and locating information needed to be employable in the career field selected. All participants accepted into the Program will have had the TABE test prior to being accepted in the Program for initial intake assessment. Also as part of the development of the Individual Education and Employment Plan (IEEP) additional assessments will occur to establish the specific needs of each participant. Once the IEEP is established, the participant will begin working through the established sequence of prioritized learning. The makeup of all needed components and competencies will depend on the participant's individual current skills level and/or the life skills identified. Therefore, the length of time necessary for each participant to complete this component will vary.

All participants will have a goal to achieve minimum competency levels required in reading and writing, which is consistent with entry level in College. In other words, the goal for all participants is to be able to read and write at the college level. To this end all participants will need to test at the 8<sup>th</sup> grade reading level or above on the TABE 9A or 10A assessment to be accepted into the Program. The ACCUPLACER assessment is also administered to all program participants during the orientation process. Additionally, students who do not have a high school diploma or GED will not be accepted in the Program.

The math component will be geared to skills required in the specific job toward which the participant is working. If math is not a part of the specific vocational training program, the participant will gain math skills consistent with accomplishing daily life tasks. This will include work with number concepts, measurement, whole number operations and applications, understanding graphs, problem solving, and general business math skills. Students also work in the applied math components of KeyTrain as needed until a high competency level is obtained, working toward a Career Readiness Certificate. Additionally, OCCC math professors provide one on one tutoring to assist students in Pharmacy Tech and other math classes.

Participants will work in the Career Transitions Program Lab on KeyTrain (and/or other appropriate software packages) under the supervision of the CTP staff and/or direction of other contract faculty when necessary. Staff and/or faculty will review participants' progress on a weekly basis and meet with them as needed. Participants will work in the Communications or Math Lab and other Learning Labs to complete necessary supplemental elements of the learning plan as assigned by faculty and/or staff.

Learning strategies identified as necessary to maximize the individual's intellectual growth and development will be the key to the success of each participant. The use of computerized instruction in combination with faculty-student interaction will allow for the development of learning activities for each participant. Participants will be clearly informed and

kept up-to-date concerning the performance expectations needed to reach their goals. This definition of learning outcomes and the instructional tasks will provide the structure for continuous progress and goal attainment and for a learning environment that maximizes the instructor and learner time and energy.

**Vocational Training:**

Vocational Training Program - All participants who complete previously assigned portions of the Program will take part in an approved vocational training program. Our *expected outcome* is that seventy-five percent (75%) of students will complete this component successfully (unless they drop out or case manager agrees to non-completion).

Even though students are eligible for a variety of training options with just a GED or a high school diploma, a number of other options are available to students who have previous college credit if they can finish the certificate or degree program in less than a year. The majority of training programs offered are available for college credit. College certificate programs are encouraged. For those courses, professors/faculty are responsible for documenting competency in various academic disciplines. For those non-credit programs, the instructor is responsible for documenting competencies learned and issuing certificates of completion. For example, for students completing training in the Pharmacy Technician program, a test to measure competency is administered and students must score at a certain level as required by the Pharmacist/Instructor.

For all vocational training options, an internship is required. Students are placed in a work study and/or worksite related to their employment goal for 20 of the 35-hour weekly requirement. Internships are developed daily by CTP staff and are directly related to students' employment goals. For example, Pharmacy Technician students are placed in pharmacies or hospitals. Legal Office Assistant students are placed in law firms or legal offices. Medical Transcription students are placed in doctors' offices or other medical facilities.



**Description of Planned Activities:**

Examples of the five most popular short-term programs follow. All OCCC education Certificate and/or Degree Programs are available to students in Career Transitions. Additional non-credit programs are being reviewed and negotiated with local business and industry on an ongoing basis during the contract year. All training programs lead to jobs that are in demand in the Oklahoma City community. The methods that were used to determine the availability of jobs in the community are as follows:

- Included in the meetings with DHS State administrators, County Directors and case managers from the Oklahoma City areas were discussions regarding the programs that were needed to best meet community needs. Some of the programs suggested to be continued by DHS personnel in those meetings were computer/word processing training, child care/home day care, medical fields, and skill training for small businesses (skills to work in offices). We have added Respiratory Therapy, Nursing and other high demand areas.
- Meetings with OCCC Corporate Learning Center personnel are held on a regular basis to develop training options for available jobs.
- The Director contacted temporary personnel agencies and the Community Collaborative and was able to ascertain that training on computers continues to be most critical to meeting job placement needs.
- An Oklahoma Employment Security Commission representative, a Community Collaborative member agency and part of the College's Workforce Oklahoma office, are consulted on a regular basis regarding jobs in the proposed training areas. The Oklahoma Employment Security Commission office on campus is attempting to be reestablished for better outreach to local business and industry representatives.

In addition, when making decisions regarding which education program to propose, College personnel are very committed to selecting only programs that would lead to career

employment situations. Because the outcome of the Program is educational attainment and employment for participants, it is critical to have programs that will support that goal.

The following table details those Oklahoma City Community College certificate and degree programs which are seeking Workforce Investment Act (WIA) approval. The programs shaded in gray can be completed in approximately 30 credit hours or less and are suitable for Career Transitions Program students who want to complete training in 12 months.

<b>Program Name</b>	<b>Credit Hours</b>
<b>Accounting Associates</b> The Accounting Program at the college prepares students with the ability to maintain and interpret accurate financial information for business.	60
<b>Associate Degree Nursing Program</b> The Nursing Program is an Associate Degree program which prepares the student for immediate employment, as well as for articulation with a baccalaureate Nursing Program.	71
<b>AutoCAD 2007 Level 1</b> Upon completion of Auto CAD 2007 Level 1, the student will be able to create a basic 2D drawing using drawing and editing tools, organize drawing objects on layers, add text and basic dimensions, and prepare to plot.	40
<b>Automotive Technology - GM ASEP</b> The ASEP Automotive program at Oklahoma City Community College provides thorough preparation for a career as an ASE certified technician.	63
<b>Automotive Technology - Internship Program</b> Internship program at Oklahoma City Community College provides thorough preparation for a career as an ASE certified technician.	63
<b>Aviation Maintenance Technology</b> The Aviation Maintenance Technology program is a cooperative program conducted jointly by Oklahoma City Community College and Metro Tech Technology Center.	60
<b>Biotechnology</b> The Biotechnology program is designed to train students to be skilled biotechnology technicians. Students will be educated in the fundamentals of biology and chemistry with special emphasis on molecular biology and its utilization in separation techniques.	29
<b>Business – Accounting Option</b> The Accounting Program at Oklahoma City Community College prepares students with the ability to maintain and interpret accurate	60

financial information for businesses.	
<b>Business – Administrative Office Technology</b> The Administrative Office Technology Program at Oklahoma City Community College provides the education needed to become a valued member of a business office team.	60
<b>Business – Finance/Banking or Finance/General</b> Program provides thorough preparation for a career in finance. Students may select from one of two major areas in the program: Banking or General emphasis. The student will study the basic concepts essential to management of business finances and apply these concepts to problems involving financial planning, capital investments, budgeting, time value of money and financial decision making. The student will examine the basic concepts of investing, methods for evaluating risk, and types of investments. The fundamental concepts will be applied to establishment of investment goals, portfolio creation and management and determining the effects of government regulation.	60
<b>Business - Management</b> The student will develop an understanding of the evolution of management, the role of a manager, and the major management theories. The student will demonstrate the ability to deal effectively with situations in communication, listening, behavior analysis, human sensitivity, and group behavior as they are encountered in the supervisory position.	60
<b>Business - Medical Transcriptionist</b> The Medical Transcriptionist Program at Oklahoma City Community College provides the training for the individual who enjoys working in the health professions.	30
<b>Child Development</b> The Associate in Applied-Science-Child Development prepares students for employment as lead teachers and directors of high quality early childhood programs including, Head Start and Early Head Start.	60
<b>Child Development Credential Training</b> This training prepares a student for Child Development Associate certification. CDA is a nationally recognized credential in the field of Child Development.	NA
<b>Computer Aided Technology - Computer Aided Design</b> The courses within this program will prepare students to use, manage, and structure a CAD system. The scope of study will extend from single stations using basic 2D graphics to large multiple stations, networked systems using the latest in project management, animation, virtual reality, Internet and special effects software. This program is on the cutting edge of this technology and students will be challenged by a technology that is expanding and changing as it is being taught. Courses cover subjects such as Computer Aided Design, Engineering Principles, 3D Modeling, Management and Standards, Programming and Automation and Design Mechanics. These will prepare students to face every aspect of the manufacturing and architectural fields.	61

<p>Students with degrees in Computer-Aided Design have the background needed to pursue career opportunities with architectural firms, engineering firms, graphic designers, interior designers, civil engineers, manufactures, construction companies, and government agencies.</p>	
<p><b>Computer Aided Technology - Game Design Emphasis</b> The educational objective of the Game Design program is to provide the knowledge, skills, and experience needed to help graduations prepare for career opportunities in a variety of entry-level positions in the field of Game Art and Design as modelers, animation artists, 3-D illustrators, digital artists, FX artists, video post-production artists, and as game designers. The Game Design program educates the student in professional and general education courses through the study of subjects such as gaming technology, game design process, animation, level design. Emphasis will be in designing art in 2D and 3D applications used by the business, education, training, and entertainment industries.</p>	61
<p><b>Computer Aided Technology - Multimedia Certificate</b> The certificate program allows an individual attain the entry-level skills and knowledge of the Multimedia field. The certificate of mastery is the first year of the Associate in Applied Science in Computer-Aided Technology - Multimedia Emphasis. Computer Graphics have now grow to include all manner of computer created objects. A review of the work place will find an increasing number of professionals using the computer to find, assemble, create and present graphics, text and sound in either paper, electronic or video formats. The professions are varied and could include such fields as TV weather maps, zoning commission graphics, forensic reconstruction, crime scene reenactments, video gaming, cartooning, internet graphics, photo touchup, restoration, environmental impact studies and many others. This certificate will make the entry into these areas possible.</p>	31
<p><b>Computer Aided Technology - Multimedia Emphasis</b> Computer Graphics have now grow to include all manner of computer created objects. A review of the work place will find an increasing number of professionals using the computer to find, assemble, create and present graphics, text and sound in either paper, electronic or video formats. The professions are varied and could include such fields as TV weather maps, zoning commission graphics, forensic reconstruction, crime scene reenactments, video gaming, cartooning, internet graphics, photo touchup, restoration, environmental impact studies and many others. Courses cover subjects such as Computer-Aided Design Project, Multimedia, 3D Rendering and Design Visualization, 3D Animation and Special Effects, Digital Video Editing, Website Development, Web Animation and Design Project. These studies will prepare students to face every aspect of the multimedia field. The multimedia students must be able to do more than create graphics. This student will be able to connect with the world and use any and all technology available now and in the near future. This program will grow and mature as this field expands to take advantage of each new multimedia technology.</p>	61

<p><b>Computer Aided Technology-Computer Aided Design Certificate</b>  The certificate program allows an individual to work toward an attainable goal of a Computer- Aided Design Technician. The certificate of mastery is the first year of the Associate in Applied Science in Computer-Aided Technology -Computer Aided Design Emphasis. Students interested in the virtually limitless applications for computers in engineering and architecture design may want to consider earning a certificate of mastery in Computer-Aided Design. A certificate can be earned by completing 31 credit hours of pre-selected coursework. Subjects such as math and engineering graphics are covered, as well as 3D CAD Modeling, Applications in CAD and other topics that relate directly to work in the field of computer-aided design. This certificate is particularly helpful for people currently working in engineering and architecture disciplines. It shows that the certificate holder has special knowledge in a certain field.</p>	31
<p><b>Computer Science - Computer Networking Support</b>  This certificate program allows an individual to work toward an attainable goal of a Network Technician. For students who desire additional skills, it is the 2nd phase of a 3-tiered program that will lead directly to an Associate in Applied Science: Computer Science - Computer Systems Support. This program addresses a critical shortage in industry employment by providing students the fundamental knowledge of installing and maintaining computer networks. Students who have completed the requirements for this certificate program can add network skills to their credentials and prepare themselves for passing the first three required core exams for becoming MCSA certified through Microsoft.</p>	27
<p><b>Computer Science - Computer Programming Emphasis</b> Computer programmers play an important role in the daily operations of many businesses because of the increasing use of computers in all fields. Computer science students learn about tools and techniques that are used professionally every day. Included in their studies are computer theory, systems analysis and program design using programming languages such as Java, C++, Visual Basic, C#. Computer programmers must be reliable, systematic and detail-oriented. They should be organized, flexible and have an aptitude for math. Obtaining a degree with an emphasis in programming gives the students flexibility to pursue various career options in fields that may include software engineering, application development, web programming, database programming and game programming.</p>	61
<p><b>Computer Science - Computer Systems Support Certificate</b>  The certificate program allows an individual to work toward an attainable goal of supporting computer systems. For students who desire additional skills, it is the first phase of a 3-tiered program that will lead directly to an Associate in Applied Science in Computer Science -Computer Systems Support Emphasis. The industry demand for technician qualified to support the installation, upgrade, maintenance, and administration of computers and their operations</p>	18

systems is at an all time high. This program is intended for all students who desire a career in the support of computers. It is a stopping point for students interested in computer service, and satisfies all major prerequisite requirements for continuing into more advanced programs in the department of Computer Science.	
<p><b>Computer Science - Computer Systems Support Emphasis</b>  Because of the increasing use of computers in all fields, support specialists play an important role in the daily operations of many businesses. Students will learn the skills and techniques that are used to support computer hardware and software. Included in their studies are computer theory, hardware maintenance, software installation and support, networking technologies and the Internet. The student will also learn communication and documentation skills vital to the professional service and support positions. Specialists must be reliable, systematic and detail-oriented. They should be organized and able to communicate on a technical and non-technical level. They should expect to continually learn new skills to keep pace with the rapidly changing industry. The Computer Science Program provides students with the background needed to pursue a career with major retailers, manufactures government agencies at all levels, financial institutions, colleges and universities, service organizations and others.</p>	61
<p><b>Computer Science - Cyber/Information Security Certificate</b>  This program is designed for students who wish to acquire skills necessary for employment in the Cyber/Information Security industry. The curriculum is designed to provide education in general security concepts, communications security, infrastructure security, basics of cryptography, and operational/organizational security. It can be used as the first step for an Associate in Applied Science of Cyber/Information Security. The industry need for cyber/information security training and education is clear. Daily we see news reports regarding the growing cyber threats, like denial of service, viruses/worms, hacking, electronic fraud, etc. This program is intended for all students who desire a career in the support of cyber/information security. The certificate satisfies all major prerequisite requirements for continuing into more advanced programs in Cyber/Information Security.</p>	36
<p><b>Computer Science - Cyber/Information Security Emphasis</b>  Because of the increasing threats to data and information that is computerized, the need for cyber/information security specialists is at an all time high. Cyber/information security specialists play an important support role in the daily operations of all businesses. Within the AAS program students will complete 42 credit hours of major coursework. This will include the cyber/information security core of 15 hours, and 27 hours of computer science courses. The degree will also require each student to complete CompTIA A+ certification preparation training. In addition to the Network+ and A+ certification, the cyber/information security specific courses will prepare students for the compTIA Security+ certification exam.</p>	61
<p><b>Computer Science - Database Emphasis</b>  Database Administrators are responsible for the accuracy, security and</p>	61

accessibility of data. This degree includes courses in database design, database administrations, performance tuning, database networking and backup/recovery using relational database products.	
<b>Computer Science - Web Design and Development Emphasis</b> Computer science students develop skills related to creating, supporting, and maintaining Web sites. The program is designed to prepare students for entry level positions such as Web developers, Web designers, Web editors, or Web support personnel. They gain the basic skills needed for working at small companies where they will have varied web related responsibilities. It also provides them with exposure in specialized skill areas that large companies could further develop. Persons entering this field should be organized, logical, creative, good problem solvers, and possess good communication skills.	61
<b>Computer Science - Web Design Certificate</b> The certificate program will provide a firm foundation in creation web sites with the emphasis on the design and more artistic aspects. The Certificate of mastery is the first year of the Associate in Applied Science in Computer Science - Web Design and Development Emphasis.	24
<b>Computer Science - Web Development Certificate</b> The certificate program will provide a firm foundation in creation web sites with the emphasis on the database, server, and programming aspects. The Certificate of mastery is the first year of the Associate in Applied Science in Computer Science - Web Design and Development Emphasis.	27
<b>Electronics (Semiconductor Manufacturing Technology)</b> General: program is designed to prepare students with the skill needed to participate in the fabrication of computer chips and /or maintenance of equipment used in their manufacture. Students in this program will be trained in a wide variety of design and troubleshooting. Offering: associate degree. Skill Sets Acquired: the SMT may be involved in building and testing prototype equipment, equipment installation, maintenance, calibration, and operation. Also, they will acquire basic chemistry lab skills, fabrication process skills including photolithography, and etching. Occupations: electronics technician, semiconductor manufacturing, thin film deposition labs.	62
<b>Emergency Medical Sciences - Paramedic</b> Prepares students for entry into the job market of pre-hospital emergency medicine as a Paramedic. It is composed of a mix of classroom instruction, laboratory practice, and clinical experience in the work area.	63
<b>Emergency Medical Sciences-Basic Emergency Medical Technology</b> The Emergency Medical Technician course at the Oklahoma City Comm. College, prepares students for entry into the job market of pre-hospital emergency medicine as an Emergency Medical Technician - Basic. It is composed of a mix of classroom instruction, laboratory	8

practice and clinical experience in the work area.	
<p><b>Engineering (Pre-Engineering)</b>  Students learn about fundamental engineering principles and how they are applied to real life problems. The program is designed for students who want to complete a bachelor's or advanced degree in any of the various branches of engineering. Skills Acquired: Subjects covered include: Engineering Graphics and Design; Rigid Body Mechanics (Statistics and Dynamics); Strength of Materials; Thermodynamics; Electrical Science; Fluid Mechanics; and FORTRAN Programming. Occupations of Interest: Engineering in different disciplines, such as Civil, Mechanical, Electrical, Chemical, etc...</p>	62
<p><b>Film &amp; Video Production Technician</b>  The Film and Video Production Technician program is designed to meet the needs of an individual who wants to enter the film and/or video production job market following the completion of the program. Skills Acquired: This program provides students the opportunity to become trained in the technical aspects of film and video production, especially in lights, cameras, sound, editing, props, and set design. Occupations of Interest: best boy; grip; technicians in lighting, sound, cameras, editing; production assistant etc...</p>	60
<p><b>Graphics Communications</b>  General: Graphic communications program provides hands-on training to prepare student to enter the job market as entry-level graphic artists. The College offers an associate degree featuring three areas of specialization General emphasis, Photography/Digital e. Offering: Associate Degree. Skill Sets Acquired: For the General Emphasis area, students learn design theory, illustration, and production methods in electronic publishing, computer drawing, and digital imaging. For the photography/Digital Emphasis, students learn the technology and techniques profess. Occupations: General Emphasis designers, print media production artist, web page creators, multimedia presentation producers, illustrators Photography/Digital Emphasis photographer, prepress technician, photo lab technician multimedia Emphasis animators, web page designers</p>	60
<p><b>Legal Office Procedures</b>  The Legal Office Procedures Program at Oklahoma City Community College provides the training for the individual who enjoys working in the legal professions. Skills Acquired: Word processing applications, business communication, machine transcription, legal office procedures, legal billing, legal terminology, and English grammar. Occupations of Interest: Career opportunities are available in entry-level legal office positions.</p>	30
<p><b>Management</b>  General: The Management Program at Oklahoma City Community College provides thorough preparation for a career in management. Offering: Associate Degree. Skill Sets Acquired: The student will develop an understanding of the evolution of management, the role of a manager, and the major management theories. The student will</p>	60



demonstrate the ability to deal effectively with situations in communication, listening, behavior analysis. Occupations: Career opportunities for the management program include, but not limited to supervisory and middle management positions.	
<b>Manufacturing(Semiconductor Manufacturing Tech)</b> General: program is designed to prepare students with the skill needed to participate in the fabrication of computer chips and /or maintenance of equipment used in their manufacture. Students in this program will be trained in a wide variety of design and troubleshooting. Offering: associate degree. Skill Sets Acquired: the SMT may be involved in building and testing prototype equipment, equipment installation, maintenance, calibration, and operation. Also, they will acquire basic chemistry lab skills, fabrication process skills including photolithography, and etching. Occupations: electronics technician, semiconductor manufacturing, thin film deposition labs.	62
<b>Microcomputer Support Technician A</b> General: 10 week, 264 hour instruction with extensive outside assignments and hands-on lab. Includes customer service training, resume writing and interviewing skills. Voucher to sit for A certification exam, pocket reference, field manual and tool kit provide. Offering: Other Course - Lecture Lab. Skill Sets Acquired: A computer support technician skill set includes computer repair, hardware and software troubleshooting. Prepares For Cert: Yes. Cert Type: CompTIA A Computer Service Technician Certification. Occupations: Skill set valuables in any business or industry using computer technology including but not limited to the following job titles service technician bench technician assembler help desk attendant PC sales.	N/A
<b>Nursing</b> The Nursing Program is an Associate Degree program which prepares the student for immediate employment, as well as for articulation with a baccalaureate Nursing Program. The Nursing Program also is provided to aide in meeting the community's needs for nurses by preparing the students to perform high-quality, technical nursing practice, and to prepare the student for licensure as a registered nurse.	71
<b>Nursing - LPN Track</b> The LPN Track of the Nursing Program is an Associate Degree program which prepares the LPN for the expanded role of the RN. This program prepares the student for immediate employment, as well as for articulation with a baccalaureate Nursing Program. The LPN Track of Nursing Program has been developed to aide in meeting the community's needs for nurses by preparing the LPN for the expanded role of the RN in order to perform high-quality, technical nursing practice, and to prepare the student for licensure as a registered nurse.	N/A
<b>Occupational Therapy Assistant Program</b> General: the Occupational Therapy Assistant Program provides the	62

education to help people who have physical, developmental or emotional limitations learn or relearn self care, work and leisure skills. Offering: associate degree. Skill Sets Acquired: 1. Assist in the planning, implementation, and evaluation of direct service programs to maintain the client's self care, work and leisure skills. 2. Assist in implementing a remedial program to develop or restore self care, work and leisure skills development. Prepares For Cert: yes. Cert Type: certified occupational therapy assistant COTA National board for certification in occupational therapy NBOCT. Prepares For License: yes. License Type: occupational therapy assistant license board of medical license and supervision state of OK. Occupations: hospitals, schools, long term care centers, home health settings, and rehabilitation facilities.	
<b>Pharmacy Technician I (Basic Prescriptions &amp; Dispensing)</b> General: Instruction includes state regulations, insurance restrictions, mathematics, relating to job performance, applicable law nomenclature, introduction to Basic IV admixture, and hands-on computerized pharmacy systems training. Includes classroom exercises. Offering: N/A. Skill Sets Acquired: Basic skills needed to work in pharmacies, hospitals and retail businesses. Prepares For Cert: Yes - annual permit course certificate. Cert Type: Permit - Oklahoma State Board of Pharmacy. Occupations: Retail, home health, hospital pharmacies, pharmaceutical companies. 32 total hours.	N/A
<b>Physical Therapy Assistant</b> General: The Physical Therapist Assistant PTA Program at Oklahoma City Community College provides the educational/learning opportunities needed to acquire the specific competencies and generic abilities to successfully function as a valued member of the physical therapy team.	69
<b>Spanish - Modern Language (Traditional Track)</b> This Certificate of Mastery program is designed for students who wish to develop a working proficiency in Spanish for a variety of goals, including personal development of oral and written skills with a strong emphasis on the structure of the language. Skills Acquired: Will be able to communicate, orally and in writing, with native speakers of Spanish, and will demonstrate the cultural competence necessary to function within the diverse cultures of the Hispanic World.	21
<b>Workforce Advantage</b> The purpose of the program is to acquire workplace skills necessary to obtain gainful employment. The components in this training include advance standing credit class offerings leading the client to a Certificate of Mastery in Administrative Office Technology. This program includes both pre-and post- assessment. This training is hands-on with the instructor introducing the material, explaining, demonstrating, walking the learners through and monitoring practice.	N/A
<b>Workforce Advantage - Advanced Web Skills</b>	N/A

<p>General: will prepare individual to design, implement and /or maintain Internet Web Sites. Pre- and post assessment. Offering: other class - lecture and lab. Skill Sets Acquired: internet access and advanced search techniques web page project development and file and maintenance skills. Occupations: any occupation that requires internet access, research, and development and /or maintenance of web pages.</p>	
<p><b>Workforce Advantage - Entry Level</b>  General: lecture and hands-on lab provides instruction and activities fully equipping participants for entry level office support positions. Includes both pre- and post- assessment. Offering: Other Course - Lecture Lab. Skill Sets Acquired: Includes Microsoft Office User Specialist MOUS skills at proficient level basic math basic workplace skill personality profile appearance customer service including telephone etiquette, resume writing and interviewing skills. Prepares For Cert: Yes. Cert Type: Microsoft Office User Specialist MOUS proficient level. Occupations: Receptionist, Clerk Typist, data entry, secretarial, administrative assistant.</p>	N/A

Even though we are trying to encourage students to participate in WIA approved programs, of the above programs, the following five programs have remained the most popular due to the fact that they lead to career employment situations and can be accessed and completed in a short period of time. Students do not necessarily need a certificate to work in these areas, but we promote obtaining these certificates prior to employment. We are also placing more emphasis on certificate and degree completion for FY'2010.

<p><b>Automotive Technology</b> (day and night classes) - Students will learn current automotive technology as well as diagnostic and troubleshooting techniques. Jobs in this field continue to be highly technical, and this program will use the latest technology to train individuals for positions in automotive service departments. A Career Experience course is included wherein the student will work at a dealership to demonstrate specified competencies and develop service skills while working and performing service and repair related to the course work. This course will assist the student in meeting the work activity component. The eight courses involved are all in National Registration areas. Classes begin in August and January and referrals can be made within three to four months of those dates. Completion of each class provides opportunity for an entry-level job related to that training area.</p>
<p><b>Child Development</b> - Individuals with genuine interest in young children will be interested in this training program that meets requirements for the Child Development Associate (CDA), a national competency-based credential, which is the first level of professional preparation in early childhood education. The Head Start Program and the College's Child Development Center can serve as work activity sites. Classes are available for entry on a year-round basis, and therefore, referrals can occur at any time. Students who earn a CDA will be able to work in Head Start and accredited childcare centers. Some former students who have trained in this area have also</p>

opened up childcare facilities.

**Emergency Medical Technology - Advanced Emergency Technology** - Emergency Medical Technology (EMT) students become qualified to provide pre-hospital emergency health care. Course work is designed to prepare students for careers as ambulance and emergency vehicle personnel, industrial medical technicians, or emergency medical personnel at special events. Successful completion of these courses qualifies the student to take the national Registry for licensure at the EMT Advanced level. Courses begin in August, January, May, and June, which allow referrals to occur within three/four months prior to those start dates. Former graduates of the EMT and paramedic training program have received preference points for the OCCC Nursing Program and have also completed the Nursing Program at OCCC.

**General Office Support with a software applications and/or technical support emphasis** - This Program will consist of a core set of word processing courses such as Keyboarding, Beginning Word Processing and Spreadsheet usage. The remainder of the program is tailored for the individual's strengths and interests. Included in the balance of the course work will be software applications courses such as Windows and Microsoft Office and other courses that lead to an OCCC eighteen-hour certificate. This program is designed to provide students with a variety of technical skills needed in the modern office with integrated technology as a central part of operations. Career opportunities are available in an unlimited set of environments. Entrance is open-ended and referrals can be made year round. However, the credit classes have specific start dates throughout the year. Some classes have been developed on an as needed basis for the program. This is the base training and/or prerequisite for medical and/or legal office training options.

**Pharmacy Technician** - The College offers Pharmacy Technician I: Basic Prescriptions and Dispensing several times each year. This 8-week training leads to Pharmacy Technician Certification. The curriculum includes instruction in state regulations, insurance restrictions, mathematics relating to job performance, applicable law, nomenclature, introduction to Basic IV, computerized pharmacy systems and basic skills needed to work in pharmacies, hospitals and retail businesses. Course work also includes classroom exercises, field trips and competency reviews.

In addition to the aforementioned, the following certificate programs can be obtained generally within a year.

**Certificate of Mastery:**

Administrative Office Technology	Insurance
Banking and Finance	International Studies
Basic Emergency Medical Technology	Legal Office Procedures
Biotechnology Research Assistant	Medical Transcriptionist
Child Development	Microcomputer Technician
Computer-Aided Design/Drafting	Network Technician
Computer Science	Paramedic
Cyber/Information Security	Spanish
Film and Video Production Technician	Technology
General Office Technology	

Finally, students with college credit from other accredited institutions may be able to obtain an associate degree in the following areas that would better their chances of obtaining even higher paying opportunities.

**Technical/Occupational:**

Accounting	Microcomputer Specialist
Administrative Office Technology	Photography
Automotive Technology	Management
Aviation Maintenance Technology	Manufacturing Technology
Biotechnology Research Technician	Medical Assistant
Child Development	Microcomputer Support Technology
Computer-Aided Design	Multimedia
Computer Science	Nursing
Computer Programming	Occupational Therapy Assistant
Cyber/Information Security	Orthotic and Prosthetic Technician
Electronics	Physical Therapist Assistant
Emergency Medical Sciences	Respiratory Care Therapist
Film and Video Production Technician	Surgical Technology
Finance and Banking	Technology
Graphic Communications	Web Design and Development
Legal Secretary	

Students who obtain employment and are interested in continuing their education at a four-year institution and/or university may be interested in the following courses of study:

**University Parallel:**

Agriculture	Management
Aviation Maintenance Technology	Modern Languages
Aviation Management	Music
Biology	Philosophy
Business	Physics
Chemistry	Political Science/Pre-Law
Child Development	Pre-Baccalaureate Nursing
Computer Science	Pre-Dentistry
Computer Information Systems	Pre-Education
Cyber/Information Security	Pre-Engineering
Diversified Studies	Pre Pre-Pharmacy - Medicine
History	Psychology
Humanities	Public Relations
Journalism & Broadcasting	Sociology
International Studies	Speech
Liberal Studies	Technology
Literature	Theatre Arts
Mathematics	Visual Arts

**Life Skills:**

Life skills workshops are one to two hours Monday through Thursday each week. Content of the life skills component includes self esteem, nutrition, stress management, parenting, financial management, communication, domestic violence, First Aid and CPR, anger management, work ethics, decision-making, motivation, time management, and other topics as needed based upon participant needs. The list of soft skills taught includes, but is not limited to, the following life skills workshops:

- |                         |                                     |                    |
|-------------------------|-------------------------------------|--------------------|
| • Attendance            | • Ethics                            | • Integrity        |
| • Managing Time         | • Independent Worker                | • Team Work        |
| • Managing Resources    | • Following Instructions/Directions | • Cooperation      |
| • Attitude              | • Independent Learning              | • Coordinating     |
| • Attention to Detail   | • Listening                         | • Categorizing     |
| • Verifying Information | • Analyzing                         | • Calculating      |
| • Information Gathering | • Decision Making                   | • Estimating       |
| • Dependability         | • Speaking                          | • Budgeting        |
| • Efficiency            | • Evaluating                        | • Concentrating    |
| • Active Learning       | • Planning                          | • Synthesizing     |
| • Creativity            | • Persuading                        | • Initiating       |
| • Visualizing           | • Negotiating                       | • Safety of Others |

Parenting and Nutrition certificates are one hour a week for six weeks. Students enrolled in these courses must complete all sections to receive certificates. Completion of these requirements is documented by the OSU Extension Services, who administer the courses. CPR and First Aid are eight-hour sessions.

**Employment/Job Readiness Skills:**

The Oklahoma City Community College Corporate Learning Center administers programs like the following to CTP participants. Student progress and completion is monitored and documented by the Center and the Career Transitions Program.

<p><b>Introduction to Computers</b> An overview of programs that will give students hands on knowledge of what they can achieve with computers</p>
<p><b>Introduction to Word</b> Word is the premiere word processing application</p>
<p><b>Introduction to Excel</b> Excel offers easy set ups for spread sheets and other applications</p>
<p><b>Daily Living Skills</b> This is the basic course for all that follow and mandatory for those who want to have successful lives both at home and at work. This course will discuss such things as life goals, empowerment and stress abatement.</p>
<p><b>Personal Marketing</b> Learn how to put yourself in the job market. Where do you start? How do you organize a job search? What is your job search plan?</p>
<p><b>Interviewing Preparation and Business Dress</b> Learn how to meet a job interview head on and make it a success! What information should you take? What is the "interview research?" What clothes make the best impression?</p>
<p><b>Time Management</b> Where does the day go? This course will analyze how to make ach day into a goal for achievement. Topics will include such components as day planning, setting priorities and handling emergencies.</p>
<p><b>Critical Thinking</b> Now that you have your life and job search skills, it's time to move to the next level...the jobsite. This course track will prepare you for the change from "home life" to "job life."</p>
<p><b>Telephone Etiquette</b> Believe it or not, there is a "right" and "wrong" way to speak to business associates, peers and customers over the telephone. This course will give you the skills you need to succeed in this "front line" effort.</p>
<p><b>Office Hierarchy/Office interaction/Office Stress</b> How do you handle everyday stress and situations in the workplace? How do you interact with fellow employees? How do you follow commands? This class will teach you how to focus on job performance, while deflecting outside influences.</p>
<p><b>Customer Service</b> Satisfied customers are the backbone of any business. You will learn the ground rules regarding the treatment of a customer, along with the proper responses to any situation.</p>

Other employment related skills are provided by Program staff. Participants will have been involved in learning about the job search throughout their participation in the Program. During their training, they will focus on developing a resume and letters of application and on interview skills (this training may include videotaping and critiquing). The Program's Employment Specialist will coordinate the job development process, utilizing a variety of resources to identify jobs. The Employment and Training Coordinator will monitor completion of the student educational plan employment portfolio. Additionally, the CTP Director works with the following community resources: DHS case managers, Employment Security Commission staff, temporary and/or other appropriate employment agencies, members of the Community Collaborative and the Advisory Board and their resources and contacts, and community agencies that already have these services.

In the event a participant who completes all components of the Program cannot be placed in a job within 60 days of that completion, a determination will be made by working with the participant's case manager as to the next step that should occur. Students who have completed training and have not become employed by the end of that training are required to participate in structured job search and continue their work experience placement until employed. Information from the job search process will include feedback from employers that the participant has interviewed and will be used to determine the reasons that successful placement has not occurred. That information, along with the progress and records of the participant, will be used to work with the case manager. If approved by DHS, the participant could recycle through portions of the Program, dependent on the prescribed needs. Efforts to place participants will only be ended with the consent of the DHS case manager and/or until training time is exhausted.

#### **5. FOLLOW-UP**

Describe how employment follow-up and retention services will be provided.



Follow-up of students will once per month for six months. These follow-ups are in the form of telephone calls and/or visitations to the employer and/or employment site. If the student has left that job, and the Program is unable to locate him/her, the DHS case manager is contacted to see if there is any information available.

#### **6. SPECIAL SUPPORTED SERVICES**

Since July 1 and through March 15, please indicate how much money (and for what) has been spent for supportive services (i.e., clothes, utilities, dental assistance, car repair, etc.) Also indicate if the items/services were from grant funds or carryover funds. Also, describe how supported services will be provided for FY10 (please indicate if grant funds or carryover funds).

The Career Transitions Program staff identifies resources in the community as well as on campus to provide support services to participants. Direct services are provided by community partners at no cost to the Program. The Program is requesting a full-time Education and Retention Specialist to assist with special issues associated with credit classes such as developing a system of working with students in default from previous loans. The Program has utilized the Department of Human Services and Smiles for Success for dental and other assistance. Career clothing continues to be provided by Suited for Success, local churches, and the college community. Our community partners provide most student needs; and we will continue to utilize our community partners in FY 2010. When necessary, carryover funds approved by the State Regents for Higher Education will be used to subsidize those needs not provided by community partners. Due to increases in tuition and fees over the past year and projections of an increase for the upcoming year, a substantial amount of carryover may be needed to subsidize credit classes. An increasing number of students entering the Program are not eligible for Pell grants due to prior loans taken out for training offered by other entities.

Support activities for participants are critical in determining student success in the Career Transitions Program. We use the Langston University Graduate Rehabilitation Counseling Program to provide direct information and referral services to community resources. A social work intern from the University of Oklahoma School of Social Work continues to be utilized to

assist students. According to case managers and other DHS staff who were involved in the original development of the proposal for this Program, TANF clients continue to have a variety of barriers and problems that they must overcome in order to be productive members of the workforce. Issues continue to be discussed concerning substance abuse, domestic violence, dysfunctional family environments, abusive childhoods, felony convictions, subsequent unplanned pregnancies, disabilities that may cause difficulty in learning and/or in the workplace, personal and child health issues, and attitudes that may block success. Other special support services include our Community Collaborative group and our Advisory Board.

### **COMMUNITY COLLABORATIVE GROUP**

The Career Transitions Program at Oklahoma City Community College serves DHS clients primarily residing in the Oklahoma County area. However, the program has served some clients who reside outside of Oklahoma County, including Cleveland, Canadian, Grady, and Pottawatomie Counties. The program's Community Collaborative group was established to provide the staff and participants of the Career Transitions Program with direct services to those resources in the community so often utilized by TANF clients/Career Transitions students. Those individuals selected from the numerous communities, employment, and government-related agencies help to make connections within the system to better serve the needs of program participants. These individuals provide day-to-day contact and serve as liaisons between the social service agencies and TANF clients served by the Career Transitions Program. The Community Collaborative meets bi-monthly. The Career Transitions Program is also served by an Advisory Board, comprised of higher-level managers within the community's social service, business community, and government agencies, which provides oversight and assistance to the program. Members of the Advisory Board include Agency or Program Directors, such as DHS County Directors and business partners. The Advisory Board meets once per year. The membership of the Community Collaborative and the Advisory Board follows:

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The Community Collaborative was established based upon the needs identified by the clientele of the Career Transitions Program. Since the Program's inception, this Collaborative group has supported the Program's vision of self-sufficiency for its participants. Due to the Career Transitions Program's relationships with Oklahoma City Community College and its community partners, the following training options and services are also available.

- ✓ The Career Transitions Program, in coordination with Oklahoma City Community College, has been able to offer its students more accelerated training programs, some lasting less than the one year maximum in the past.
- ✓ Oklahoma City Community College offers certificate programs, the majority of which are offered for credit and can be expanded into a degree program.
- ✓ Many of the partners in the Community Collaborative visit the Program and have given workshops in addition to participating in Community Collaborative meetings. They have also given advise to provide assistance to students on Departmental matters, or crises and referral services. Representatives from agency services are available on an as needed basis to certify students for training.
- ✓ Other services being provided by the Program include referral to the Student Support Services (all students are registered), College's Upward Bound Program for youth services, Suited for Success, AARP Employment Services, College Employment Services and community counseling agencies.

**7. HOLIDAYS AND BREAKS**

List the specific campus holidays and corresponding dates that your campus will be closed (students not attending classes) during FY10 (July 1, 2009 thru June 30, 2010). If your campus is closed and your students are not allowed on campus, please describe how your students will be assigned to a work activity, monitored and attendance reported daily to OKDHS.

Specific campus holidays include New Year's Day, Martin Luther King, Jr. Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day. In cooperation with DHS County Directors, the CTP staff will continue to participate in orientations and staffings at local county DHS offices and monitor student worksites from those locations during the Christmas and Spring Breaks.

**8. ANTICIPATED NUMBERS TO BE SERVED**

Please indicate the anticipated referral numbers by county,

The Program anticipates serving 100 participants in FY 2010. Our projection, based upon current year participation rates from each county and discussion with county administrators, is as follows:

Total	100
55A	20
55B	10
55C	20
55G	20
55H	10
55J	20

**9. DETAILED BUDGET AND BUDGET NARRATIVE:**

Complete detailed budget and provide a related budget narrative (include 22% college match). **Also, please include a copy of your current approved budget (FY09). PLEASE ENSURE THAT SALARY AND BENEFITS ARE BROKEN OUT AND NOT COMBINED.**

Please see attached budget and related budget narrative.

**10. JOB DESCRIPTIONS/RESUMES**

Attach job descriptions for each funded position and updated resumes of program staff. **Please see attached job descriptions and resumes of program staff.**

11. **PARTNERSHIP SIGNATURES**

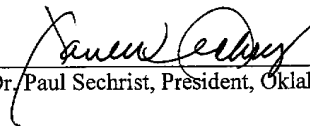
The following OKDHS County Directors and/or designated staff have collaborated in the development of this application.

<u>Signature</u>	<u>Position</u>	<u>Agencies</u>	<u>Counties/Area</u>
<i>Cassandra Smith</i>	County Director	DHS	55B/Area III
<i>Demetra White</i>	Assistant County Director	BHS	55J/Area III
<i>Theresevels Milton</i>	County Director	OKDHS	55C
<i>Charles Casey</i>	County Director	OKDHS	55A/P3
<i>Paul Riddum</i>	Assistant County Director	OKDHS	55H
<i>Melany</i>	Assistant County Director	OKDHS	55B



**The Career Transitions Program at Oklahoma City Community College**

Oklahoma City Community College (OCCC) is pleased to be a partner of the Oklahoma State Department of Human Services and the Oklahoma State Regents for Higher Education in its Temporary Assistance to Needy Families grant program. In FY 2010 the Career Transitions Program will be entering its thirteenth year of operation at OCCC. OCCC supports the mission of the program to provide vocational and life skills training to individuals receiving Temporary Assistance to Needy Families. Oklahoma City Community College is requesting \$308,888.66 in grant funding to support the Career Transitions Program which includes personnel, travel, materials and supplies, instructional computer software and support, and student tuition, fees, and supplies. OCCC has also met its commitment to the program by providing a 22% match requirement using both cash and in-kind funds. All funds received will directly impact the Career Transitions Program and will be used to enhance services to program students.

College President:  4/20/09  
Dr. Paul Sechrist, President, Oklahoma City Community College

BUDGET  
AND  
BUDGET NARRATIVE

## **FY 2010 Budget Narrative**

<b>Personnel</b>	The minimum number of positions necessary to support Program goals and objectives. The Retention Specialist was changed to an Education and Retention Specialist to place more emphasis on education and retention services.
<b>Benefits</b>	Benefits include Health, Dental, Workers' Compensation and Oklahoma Teachers' Retirement benefits.
<b>Travel</b>	A limited travel budget is set aside for mandatory meetings and conferences related to support Program goals.
<b>Office Supplies</b>	Materials needed to support general office operations, including materials for the Resource Room/Lab and CTP Classroom. Test materials that support the success of our students.
<b>Instructional Software</b>	Software, publications, workbooks, and maintenance contract for Instructional support.
<b>Communications</b>	Postage, telephones and telephone charges to support staff and student needs.
<b>Printing/Publishing</b>	Keep students, parents, and the community informed through a variety of media on a continual basis.
<b>Tuition/Fees/Supplies</b>	Tuition and fees are estimated, acknowledging two trends that will directly impact costs to students: <ol style="list-style-type: none"><li>1) Increase in number of students applying for and receiving financial assistance for credit classes, such as Pell Grants;</li><li>2) Increase in tuition costs to offset loss of funds in higher education due to economic conditions. The College has not yet determined tuition and fees per credit hour for FY 2010. No tuition increase is reflected in the budget.</li></ol>
<b>College Contribution</b>	OCCC provided funds to offset program costs in the areas of personnel, supplies, and tuition and fees for FY 2010.

**Comparisons of  
Federal Funds Requested  
2009-2010**

**FY 2009 & FY 2010 BUDGETS**

<b>FY 2009 &amp; FY 2010 BUDGETS</b>			
<b>Personnel</b>			
	FY09: 4 Full-Time Positions & 1 Half-Time Position; FY10: 4 Full-Time Positions & 2 Part-Time Position	<b>146,003.00</b>	<b>165,313</b>
<b>Fringe Benefits</b>			
	FY09: 4 Full-Time Positions & 1 Half-Time Position; FY10: 4 Full-Time Positions & 2 Part-Time Position	<b>71,748.00</b>	<b>84,782</b>
<b>Travel</b>			
	Gas Mileage	0.00	0.00
	Cost of local travel, quarterly meetings and conferences (Includes mileage, airfare, and hotel)	2,500.00	2,500.00
	<b>Subtotal</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>Office Supplies and Materials</b>			
	General Office, Resource Room and Computer Supplies	5,660.00	5,660.00
	COMPASS Test @ \$12 per test x 300 students for 1st test and \$12 per test x 50 students for retest	600.00	600.00
	<b>Subtotal</b>	<b>6,260.00</b>	<b>6,260.00</b>
	<b>Subtotal Page 1</b>	<b>226,511.00</b>	<b>226,511.00</b>

Instructional Computer Software/Computer Support			
	KeyTrain and WorkKeys Software Testing	1,125.00	1,350.00
	Computer Support (Software Support & Maintenance and College Technical Computer Support)	1,000.00	1,000.00
	Other Related Instructional Software	0.00	0.00
	<b>Subtotal</b>	<b>2,125.00</b>	<b>2,350.00</b>
Communication			
	Postage @ 1,500 pieces of mail	615.00	615.00
	Phone: 3 direct lines	420.00	420.00
	Phone: 6 extenstions	210.00	210.00
	Phone: 1 private line	215.00	215.00
	Phone: long distance	200.00	200.00
	Cell phone	500.00	500.00
	<b>Subtotal</b>	<b>2,160.00</b>	<b>2,160.00</b>
Printing/Publishing			
	Brochure Development and Printing, Web Page and Video Updates (Public Relations Department)	0.00	0.00
	Printing (Print Center and copier, 20,000 @ \$0.08 per copy)	0.00	0.00
	<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>
Equipment			
	Office Space (1,546 square feet)	0.00	0.00
	Student Lab Furniture, Staff Office Stations, File and Storage Cabinets, Lab Computers, Office Support	0.00	0.00
	<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>
<b>Subtotal Page 2</b>		<b>4,285.00</b>	<b>4,525.00</b>

<b>Student Tuition, Fees, and Supplies</b>		
Credit / Non-Credit Classes	17,394.00	18,024.00
(\$100 per student x 100 students)	10,000.00	10,000.00
<i>Subtotal</i>	<b>27,394.00</b>	<b>28,024.00</b>
<b>TOTAL DIRECT COSTS</b>	<b>258,190.00</b>	<b>291,404.40</b>
<b>Indirect Costs = 6% of Total Direct Costs</b>	<b>15,491.40</b>	<b>17,484.26</b>
<b>TOTAL BUDGET</b>	<b>273,681.00</b>	<b>308,888.66</b>

## **Institutional Match**



**FY 2009 & FY 2010 BUDGETS**

FY 2009 & FY 2010 BUDGETS		
<b>Personnel</b>		
FY09: 4 Full-Time Positions & 1 Half-Time Position; FY10: 4 Full-Time Positions& 2 Part-Time Position	<b>16,477.00</b>	<b>23,634</b>
<b>Fringe Benefits</b>		
FY09: 4 Full-Time Positions & 1 Half-Time Position; FY10: 4 Full-Time Positions& 2 Part-Time Position	<b>8,239.00</b>	<b>\$ 11,565.60</b>
<b>Travel</b>		
Gas Mileage	0.00	0.00
Cost of local travel, quarterly meetings and conferences (Includes mileage, airfare, and hotel)	4,798.00	5,225.00
<b>Subtotal</b>	<b>4,798.00</b>	<b>5,225.00</b>
<b>Office Supplies and Materials</b>		
General Office, Resource Room and Computer Supplies	4,177.00	4,177.00
ACCUPLACER @ \$12 per test x 300 students for 1st test and \$12 per test x 50 students for retest	3,600.00	3,600.00
<b>Subtotal</b>	<b>7,777.00</b>	<b>7,777.00</b>
<b>Subtotal Page 1</b>	<b>37,291.00</b>	<b>48,201.00</b>

<b>Instructional Computer Software/Computer Support</b>			
	KeyTrain and WorkKeys Software Testing		
	Computer Support (Software Support & Maintenance and College Technical Computer Support)	6,545.00	6,545.00
	Other Related Instructional Software	0.00	0.00
	<b>Subtotal</b>	<b>6,545.00</b>	<b>6,545.00</b>
<b>Communication</b>			
	Postage @ 1,500 pieces of mail		
	Phone: 3 direct lines		
	Phone: 6 extenstions		
	Phone: 1 private line		
	Phone: long distance		
	Cell phone		
	<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>
<b>Printing/Publishing</b>			
	Brochure Development and Printing, Web Page and Video Updates (Public Relations Department)	0.00	0.00
	Printing (Print Center and copier, 20,000 @ \$0.08 per copy)	0.00	0.00
	<b>Subtotal</b>	<b>9,970.00</b>	<b>9,970.00</b>
<b>Equipment</b>			
	Office Space (1,546 square feet)	0.00	0.00
	Student Lab Furniture, Staff Office Stations, File and Storage Cabinets, Lab Computers, Office Support	0.00	0.00
	<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>
<b>Subtotal Page 2</b>		<b>2,117.00</b>	<b>2,117.00</b>

<b>Student Tuition, Fees, and Supplies</b>			
	Credit / Non-Credit Classes	12,176.00	12,176.00
	(\$100 per student x 100 students)	10,000.00	10,000.00
	<i>Subtotal</i>	22,176.00	22,176.00
<b>TOTAL DIRECT COSTS</b>		<b>68,099.00</b>	<b>79,009.60</b>
<b>Indirect Costs = 6% of Total Direct Costs</b>		<b>5,163.80</b>	<b>5,828.09</b>
<b>TOTAL BUDGET</b>		<b>73,262.80</b>	<b>84,837.69</b>