

FY 2014-15

# WISE Implementation Plan

Northwest Technical Community College

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LCTCS SYSTEM

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# Implementation Plan

# Workforce & Innovation for a Stronger Economy



## Request for Proposal

Submitted By:

Northwest Louisiana Technical College



**NORTHWEST**  
LOUISIANA TECHNICAL COLLEGE



## TABLE OF CONTENTS

<b>Cyber-related Pathways</b> .....	<b>3</b>
Executive Summary	3
Metrics and Deliverables	5
General Timeline for Project	6
Budget Narrative	7
<b>Industrial Electrician Pathways</b> .....	<b>8</b>
Executive Summary	8
Metrics and Deliverables	9
General Timeline for Project	10
Budget Narrative	11
<b>Manufacturing Pathways</b> .....	<b>12</b>
Executive Summary	12
Metrics and Deliverables	13
General Timeline for Project	14
Budget Narrative	15
<b>Energy Services Pathways</b> .....	<b>16</b>
Executive Summary	16
Metrics and Deliverables	17
General Timeline for Project	18
Budget Narrative	19
<b>Summary Budget by Expense Category</b> .....	<b>21</b>
<b>WISE Fund Match</b> .....	<b>22</b>

## Cyber-related Pathways

Amount Requester \$193,365

109 Completers

Tier One Occupations Addressed by Cyber-related Pathways Project				
Pathway	Occupations	Occ. Code	Louisiana	Region 7
Cyber-related	Computer and Information Systems Managers	11-3021	Tier 1/5 Star	Tier 1/4 Star
	Database Administrators	15-1141	Tier 1/5 Star	Tier 1/4 Star
	Computer Programmers	15-1131	Tier 1/5 Star	Tier 1/4 Star
	Software Developers, Applications	15-1132	Tier 1/5 Star	Tier 1/4 Star
	Computer Systems Analysts	15-1121	Tier 1/3 Star	Tier 1/5 Star

### Executive Summary

Computer Services Corporation, a Fortune 200 company, has announced a move to the National Cyber Research Park in Bossier City that will bring 800 new high-paying and high-skill technology jobs to the research park. At the announcement of CSC decision to locate its Integrated Technology Center at the research park, Craig Spohn, President of the Cyber Innovation Center said, “The size and scale of this opportunity will be a catalytic event that will accelerate the growth of a cyber-economy in our community. This opportunity will further diversify our economy and serve as a foundation for growth well into the future.”

CSC will need a next-generation workforce skilled in cloud computing, cybersecurity and big data technologies. Northwest LTC is committed to playing its role in the development of a knowledge-based workforce that can support this new technology corridor. The plan proposed will leverage resources to build cyber-related pathways from high school through four-year universities while the Northwest LTC Shreveport Campus works more closely than ever with Bossier Parish Community College to share facilities and establish efficiencies that support this growing IT sector.

The Shreveport-Bossier area has the potential to become the Silicon Valley of the South. Economic development partnerships have brought the state, regional, and local leaders together in a shared vision for a Cyber Corridor along the I-20 that is anchored by the Cyber Innovation Center in Bossier City. The recent announcement of a Fortune 200 company (Computer Services Corporation) relocating to the National Cyber Research Park (NCRP) in Bossier City and the 800 tech jobs this will bring bodes well for attracting additional cyber companies to our region. The Louisiana Workforce Commission recently tweeted, “computer-related occupations [in Louisiana] will grow 36% through 2022, 2x national rate.” Governor Bobby Jindal recently referred to the cyber industry announcements as one of the most transformational economic announcements of his administration.

Northwest Louisiana Technical College (Northwest LTC) is an essential partner in the higher education sector's response to the cyber workforce needs in the region. The College maintains close ties with the region's Tier I research institution (Louisiana Tech University) and is a very close partner with one of the nation's fastest growing community colleges (Bossier Parish Community College). Realizing the vision of this Cyber Corridor will involve the collaboration and collective effort of the entire region's education pipeline working to produce the technology-based jobs which are expected to be one of the fastest growing in the next decade. In fact, a growing number of computer technician specialist positions are already being advertised in our local job market; training for these positions is ideally suited for the mission of Northwest LTC.

According to data provided by Louisiana Economic Development and Louisiana Workforce Commission, six cyber-specific occupations are listed as Five Star, Tier 1 occupations for the State of Louisiana. Additionally, Computer Network Architect is a Five Star, Tier 1 occupation for Region 7. The programming proposed to be offered as a result of this grant will provide a cyber-related pathway that begins with dually-enrolled high school students and continues with training at Northwest LTC which transfers to BPCC and Louisiana Tech. Clearly, current need, projected demand, and the potential for new investment provide justification for investing in the capability of Northwest LTC to expand its Information Technology program.

Northwest LTC proposes enhancing the existing Information Technology Department at its Shreveport Campus in order to facilitate cyber-related pathways in our region. The proposal outlined below will provide for additional faculty, updated equipment and instructional technology, professional development, and resources to promote the integration of industry-based certifications. Additionally and in an unprecedented way in our region, Northwest LTC will collaborate with BPCC to cross-credential faculty, articulate coursework, and coordinate scheduling between the two institutions in order to maximize the return on this investment in instructors and the enhanced learning spaces at the Shreveport Campus.

The proposed cyber-related pathway allows Northwest LTC to capitalize in a new way on long-standing partnerships with a variety of education stakeholders. Northwest LTC is working closely with Bossier Parish Community College (BPCC), Caddo Career and Technology Center (CC&TC), Bossier Parish Technical School (BPTS), WorkReady U staff, and LED FastStart; the nature of these partnerships will promote participation in the cyber-related pathway through dual enrollment, cross-enrollment, co-enrollment, articulated coursework, cross-credentialed faculty, the sharing of classrooms and laboratory facilities, and enhanced opportunities to earn industry-based credentials that have currency in the marketplace.

Northwest LTC has a cross-enrollment agreement with BPCC that allows students at either institution to enroll in courses at the host institution. Both colleges are currently articulating their IT courses and will schedule use of the new labs created with this funding in order to better serve more students. Sharing these new lab facilities and

classroom space with students in BPCC’s AAS in Computer Information Systems and AAS in Cyber Technology, will provide these students with additional hands-on learning opportunities that will enhance their employment opportunities and their understanding for higher level coursework. The faculty at both institutions will work collaboratively to ensure that a seamless cyber-related pathway is developed in northwest Louisiana.

Northwest LTC will provide IT dual enrollment opportunities to CC&TC and BPTS students at the Shreveport Campus. This will allow students in high school an opportunity to begin work toward a cyber-related credential that will articulate to higher education programs. This proposal also seeks to build an IT pathway for adult learners enrolled in preparation for the high school equivalency exam. Northwest LTC will work closely with the WorkReady U staff to ensure that the I-BEST model is appropriately implemented to integrate literacy skills training with the IT pathway. Additionally, Northwest LTC will capitalize on the IT curriculum currently under development by LED FastStart and utilize this resource to provide students with a high value certification that will enhance their marketability and employability.

Metrics and Deliverables

Metrics and Deliverables for Cyber-related Pathways Project			
Pathway	Credential/Certification	Type	Year One Completers
<b>Cyber-related</b>	Network and System Administration/Administrator	CTS	109
	Internet and Computing Core (IC3) Certification	IBC	
	CompTIA A+ Certification	IBC	
	CompTIA Network+ Certification	IBC	
	Cisco Certified Entry Network Technician (CCENT)	IBC	
	WorkKeys Certification	IBC	

General Timeline for Project

<b>Louisiana Community and Technical College System Timeline of Events for WISE Fund Grant – Fiscal Year 2014-15</b>			
<b>Event or Activity</b>	<b>Description</b>	<b>When Event will Take Place</b>	<b>Person(s) Responsible</b>
Outreach	Begin promotion of new program pathways	November 2014	Admissions / Recruiting
Purchase	Purchase grant-funded equipment & supplies	November-December 2014	Campus Deans / Purchasing Dept.
Recruit Staff	Hire grant-supported faculty and staff	December 2014 – January 2015	Campus Deans / Human Resources
Registration	Enroll students	December 2014 – January 2015	Admissions Counselor / Faculty
Instruction	Teach grant-supported courses	January–December 2015	Faculty
Certification	Schedule student certification exams	November–December 2015	Faculty / Testing Lab Coordinator
Travel	Arrange grant supported travel	December 2014 & June–July 2015	Campus Deans / Faculty
Budget Management	Budget monitoring, accounting, and reporting	Ongoing throughout grant year	Campus Deans / Faculty / CBO



Budget Narrative

<b>Employee Salaries/Related Benefits:</b>	<b>\$ 68,000.00</b>
One full-time computer instructor	\$ 50,000.00
Related benefits for employees (36%)	\$ 18,000.00

*This instructor will be hired to provide expanded offerings at the Shreveport Campus and to ensure that we meet the deliverables of 109 new completers in the cyber-related pathways.*

<b>Operating Services:</b>	<b>\$ 6,000.00</b>
Advertisement and recruitment for instructors and students	

*These resources will be utilized to help recruit the funded instructor position and to promote cyber-related programming at the Shreveport Campus*

<b>Equipment:</b>	<b>\$ 108,000.00</b>
Computers for the networking lab (60 at \$1,400/each) w/ the following capabilities: (Windows XP) or higher; Terminal emulation software; 10BaseT Ethernet Network Interface Card; Netscape 7.0x and 7.1, IE 6.0, or IE 5.5 SP 2; Available COM port/serial port	\$ 84,000.00
Cisco Networking equipment for Cyber program CCNA/CCNP Lab Kits (6 at \$4,000/each)	\$ 24,000.00

*This equipment will be utilized in the information technology program at the Shreveport Campus and will provide the infrastructure to enhance training that is offered to both Northwest LTC and BPCC students.*

<b>Travel:</b>	<b>\$ 6,000.00</b>
Travel for instructors	

*These resources will be utilized to provide faculty in the cyber-related programs with professional development in the use of the new equipment, relevant industry-based certifications, and travel to visit information technology programs in order to observe best practices and new techniques for instruction in network administration and security.*

<b>Industry-based credentials:</b>	<b>\$ 5,365.00</b>
Testing fees for IBC's	\$ 3,115.00
WorkKeys software and tests	\$ 2,250.00

*As part of the cyber-related pathways project, the College will transition toward requiring that students take industry-based certification exams as part of their program curriculum. In the transition toward this requirement, these resources will be utilized to provide students with help in meeting the cost of the IBC exams.*

<b>Total Funds:</b>	<b>\$ 193,365.00</b>
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## Industrial Electrician Pathways

Amount Requested \$391,896

62 Completers

Tier One Occupations Addressed by Industrial Electrician Pathways Project				
Pathway	Occupations	Occ. Code	Louisiana	Region 7
<b>Industrial Electrician</b>	Industrial Machinery Mechanics	49-9041	Tier 1/5 Star	Tier 1/5 Star
	Electricians	47-2111	Tier 1/5 Star	Tier 1/4 Star
	Electrical and Electronics Repairers, Commercial and Industrial Equipment	49-2094	Tier 1/4 Star	Tier 1/4 Star
	Electrical Engineering Technicians	17-3023	Tier 1/4 Star	Tier 1/4 Star
	Industrial Engineering Technicians	17-3026	Tier 1/4 Star	Tier 1/3 Star

### Executive Summary

Northwest LTC's Minden Campus has had an exceptionally successful Industrial Instrumentation Technology program that has served the region for many years. However, several of the companies that we serve have expressed a need for a stable supply of industrial electricians and no such program currently exists in our region. Several industrial expansion projects have been announced in this region by companies such as Fiberbond, Haynes International, Continental Structural Plastics, Weyerhaeuser, Cleco, and International Paper. In addition to these companies, new arrivals such as Benteler Steel and IntegriCo are hiring for these positions now; with planned expansion, these companies will have an even greater need for industrial electricians over the next five years. According to the LED / LWC occupational forecast, Electrician is a Five Star Tier One occupation for the state and a Four Star Tier One occupation for the northwest region.

An industrial electrician is a skilled individual who must possess fundamental and specialized knowledge and skills related to the installation and maintenance of electrical devices and components found in industrial settings. Industrial electricians inspect, install, troubleshoot, repair and service (includes calibration and preventive/predictive maintenance) electrical equipment such as motors, generators, pumps, heavy duty machines, illumination systems, environmental regulating systems, communication systems; and associated electrical and electronic controls. Operations which are likely to employ Industrial Electricians include, but are not limited to, the following:

- Oil and gas processing plants
- Mining and Smelting operations
- Food processing plants
- Sawmills
- Manufactured wood product plants
- Printing plants
- Pulp and paper mills
- Light and heavy manufacturing operations
- Industrial Construction Contract Operations
- Water and sewage treatment plants
- Other utility installations

- Electrical contractors that provide industrial service and maintenance expertise

Through this regional workforce development plan, Northwest LTC seeks an investment that will support the addition of the industrial electrician program at the Minden Campus. The need for industrial electricians in region seven and the state will continue to rise over the next ten years. Industrial electricians are in constant demand and State need currently stands at a projected 470 job openings this year. The existing programs at the Minden Campus (commercial electrician, instrumentation, maintenance, and machine tool) will help augment and be strengthened by the industrial electrician program. The addition of an industrial electrician program will provide existing students the opportunity to add a skill set and earn an additional credential in a relatively short period of time; this is due to the fact that much of the foundation training in industrial technology programs is the same. Not only will the students earn a technical diploma, they will also earn the NCCER credential industrial maintenance electrician and instrumentation.

The proposed industrial electrician program allows Northwest LTC to simultaneously capitalize on and strengthen existing industrial technology programs at the Minden Campus. The addition of this new program has the support of the Minden-South Webster Chamber of Commerce as well as numerous local industries looking to hire qualified industrial electricians. Some, but not all, of the companies that have expressed support for the addition of the industrial electrician program include:

- Weyerhaeuser
- Cleco
- Calumet
- U.S. Silica
- Haynes International
- International Paper
- Continental Structural Plastics
- Alliance Compressors

In addition, each of the above mentioned companies has agreed to serve on the program advisory committee for the new industrial electrician program.

Metrics and Deliverables

Metrics and Deliverables for Industrial Electrician Pathways Project			
Pathway	Credential/Certification	Type	Year One Completers
<b>Industrial Electrician</b>	Industrial Electrician Apprentice	CTS	62
	NCCER - Core Curriculum	IBC	
	NCCER - Electrical Level 1	IBC	
	NCCER - Electrical Level 2	IBC	
	WorkKeys Certification	IBC	

General Timeline for Project

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Budget Narrative

<b>Employee Salaries/Related Benefits:</b>	<b>\$ 62,560.00</b>
One full-time Industrial Electrician Instructor	\$ 46,000.00
Related benefits for employees (36%)	\$ 16,560.00

*This instructor will be hired to lead the implementation of the new Industrial Electrician program at the Minden Campus and to ensure that we meet the deliverables of 62 new completers in this pathway.*

<b>Operating Services:</b>	<b>\$ 4,500.00</b>
Advertisement and recruitment for instructors and students	

*These resources will be utilized to help recruit the funded instructor position and to promote the new industrial electrician program at the Minden Campus.*

<b>Equipment:</b>	<b>\$ 317,000.00</b>
Two portable electricity trainers (\$4,000 ea.)	\$ 8,000.00
Two portable pneumatic learning system (\$9,000 ea.)	\$ 18,000.00
Two programmable logic control troubleshooting trainer (\$12,000 ea.)	\$ 24,000.00
One industrial control training system	\$ 33,000.00
One AC/DC training system	\$ 16,000.00
One programmable logic control 5000 training system	\$ 20,000.00
One programmable logic control 500 training system	\$ 20,000.00
One motor control and generator trainer	\$ 60,000.00
One industrial control troubleshooting trainers	\$ 14,000.00
One industrial wiring training system	\$ 30,000.00
One piping and tubing training system	\$ 25,000.00
One transformer training system	\$ 8,000.00
One residential wiring training system	\$ 15,000.00
One electrical power distribution system	\$ 26,000.00

*This equipment will be utilized in the industrial electrician program at the Minden Campus and will provide the necessary infrastructure for this new program. The equipment will also enhance instruction that occurs in the other industrial technology programs as well.*

<b>Supplies:</b>	<b>\$ 7,836.00</b>
Various consumable and non-consumable supplies	

*These supplies will be utilized in the industrial electrician program at the Minden Campus. The supplies will include electrician tools, fish-tapes, conduit benders, multiple types and sizes of wire, wire connectors, electrical tape, etc.*

<b>Total Funds:</b>	<b>\$ 391,896.00</b>
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## Manufacturing Pathways

Amount Requested \$402,933

120 Completers

Tier One Occupations Addressed by Manufacturing Pathways Project				
Pathways	Occupations	Occ. Code	Louisiana	Region 7
<b>Manufacturing</b>	Machinists	51-4041	Tier 1/4 Star	Tier 1/4 Star
	Electrical and Electronics Repairers, Commercial and Industrial Equipment	49-2094	Tier 1/4 Star	Tier 1/4 Star
	Maintenance and Repair Workers	49-9071	Tier 1/4 Star	Tier 1/4 Star
	Maintenance Workers, Machinery	49-9043	Tier 1/4 Star	Tier 1/3 Star

### Executive Summary

Northwest Louisiana boasts an advanced, competitive manufacturing industry. In January of this year, Northwest LTC’s Natchitoches Campus launched an Industrial Manufacturing Technology (IMT) program in order to respond to industry requests. The project proposed in this regional workforce development plan will enhance the Natchitoches Campus’ capability and capacity to address the need for the following occupations identified as regional Star Four and Five Tier 1 careers: Electrical and Electronics Repairers, Commercial and Industrial Equipment Maintenance Workers, Machinery Maintenance and General Repair Workers, and Manufacturing.

This project will expand the workforce pool in industrial manufacturing, instrumentation and electrical, and millwright (maintenance workers). Additionally, the pathway development envisioned by this project will expand electrical, mechanical, and manufacturing education opportunities for high school and traditional students in the Natchitoches and Sabine Parish areas. This project also seeks to increase the employability and marketability of those enrolled through certifications built-in to the curriculum. Participants will be prepared for certification in NCCER Core Curriculum, Electrical and Mechanical Levels 1 and 2, OSHA 10, and C4M. The core component of the IMT program is the LED FastStart developed C4M curriculum.

The objectives of the manufacturing pathway include:

- Expanding the pool of individuals knowledgeable in industrial manufacturing, instrumentation and electrical, and millwright (maintenance workers).
- Increasing the electrical, mechanical and manufacturing educational opportunities for high school and traditional students in the Natchitoches and Sabine Parish areas.
- Providing an opportunity for National Center for Construction Education and Research (NCCER) training to increase the employability and marketability of those enrolled in the Industrial Manufacturing Technology Program.

- Awarding the following credentials: Certificate of Technical Studies (C4M) and OSHA 10 to traditional and high school students.
- Completing NCCER training in the Core Curriculum and Electrical and Mechanical Levels 1 and 2 for traditional and high school students.

This program will prepare individuals with specialized classroom instruction and practical shop experience in order to prepare for employment in a variety of jobs in the industrial manufacturing field. Should a student in this program wish to continue her studies, she may transfer to Northwestern State University where she will have transcribed 6 semester credit hours toward a bachelor’s degree by holding the C4M certification. This project will establish a seamless, articulated manufacturing pathway that begins in high school, proceeds through the technical college, and extends to the university.

Northwest LTC Natchitoches has entered into a Memorandum of Understanding with Natchitoches Parish Schools and Sabine Parish Schools. High school seniors from both parishes will have the opportunity to attend each semester, and upon high school completion receive the following:

- High school diploma
- C4M Industry Based Certification
- OSHA 10
- NCCER Core
- Certificate of Technical Studies
- Six semester credit hours at NSU towards BS in Engineering Technology

Metrics and Deliverables

Metrics and Deliverables for Manufacturing Pathways Project			
Pathway	Credential/Certification	Type	Year One Completers
<b>Manufacturing</b>	Industrial Manufacturing Certificate of Technical Studies	CTS	120
	LED FastStart Certificate for Manufacturing (C4M)	IBC	
	NCCER - Core Curriculum	IBC	
	Forklift Operator Certification	IBC	
	WorkKeys Certification	IBC	

General Timeline for Project

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Budget Management	Budget monitoring, accounting, and reporting	Ongoing throughout grant year	Campus Deans / Faculty / CBO



Budget Narrative

**Employee Salaries/Related Benefits:** **\$ 122,400.00**

Two full-time IMT Instructors	\$ 90,000.00
Related benefits for employees (36%)	\$ 32,400.00

*These instructors will be hired to lead the expansion of the Industrial Manufacturing Technology program at the Natchitoches Campus and to ensure that we meet the deliverables of 120 new completers in this pathway.*

**Operating Services:** **\$ 15,000.00**

Advertisement and recruitment for instructors and students

*These resources will be utilized to help recruit the funded instructor positions and to promote the Industrial Manufacturing Technology program in the region.*

**Equipment:** **\$ 255,758.00**

Modular Production System (w/ instructor training & certification)	\$ 199,833.00
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*This system creates a scaled down version of a complete manufacturing process inclusive of instructor training and certification) that allows for hands-on instruction in the following technical areas:*

- *Pneumatics*
- *Electrical Panel*
- *Vacuum*
- *Electric Motors*
- *Sensors*
- *Continuous Process*
- *PLCs Programmable Logic Controllers*
- *Manipulators*
- *Robotics*
- *Industrial Communication*
- *Motion Control*
- *SCADA/HMI*
- *Automated Systems*

Computers, laptop, server, and simulation software for MPS	\$ 21,700.00
Forklift with extra battery and charger	\$ 34,225.00

*This equipment will be utilized in the IMT program at the Natchitoches Campus and will provide the necessary infrastructure for this new program. The equipment will also enhance instruction that occurs in the other industrial technology programs as well.*

**Travel:** **\$ 9,775.00**

Instructor travel

*These resources will be utilized to provide faculty in the IMT program with additional professional development in the use of the new equipment, relevant industry-based certifications, and travel to visit IMT programs in order to observe best practices and new techniques for instruction in the field.*

**Total Funds:** **\$ 402,933.00**

## Energy Services Pathways

Amount Requested \$609,114

120 Completers

Tier One Occupations Addressed by Energy Services Pathways Project				
Pathway	Occupations	Occ. Code	Louisiana	Region 7
<b>Energy services</b>	Service Unit Operators, Oil, Gas, and Mining	47-5013	Tier 1/5 Star	Tier 1/4 Star
	Derrick Operators, Oil and Gas	47-5011	Tier 1/4 Star	Tier 1/4 Star
	Rotary Drill Operators, Oil and Gas	47-5012	Tier 1/4 Star	Tier 1/4 Star
	Roustabouts, Oil and Gas	47-5071	Tier 1/4 Star	Tier 1/3 Star

### Executive Summary

In May of this year, the LCTCS Board of Supervisors approved the addition of a CTS in Energy Services to be added to the Northwest LTC curriculum inventory. Beginning in January, Northwest LTC will offer this work-ready credential and also provide an articulated pathway for these CTS completers to two of BPCC's associate degree programs. The CTS in Energy Services is essentially a "mechatronics" program involving the analysis, design, synthesis, and selection of systems, which combine electronics and mechanical components with modern controls and microprocessors. This project addresses multiple occupational needs that are identified as Four and Five Star, Tier One careers. These include Service Unit Operators, Oil Gas, and Mining; Electricians; and Electrical and Electronic Engineering Technicians. Students that complete the program will be prepared for additional industry-based certification offerings in OSHA 10 and 30-hour training in General and Construction Industry and NCCER training in the Core Curriculum and Electrical Levels 1 and 2.

Northwest LTC proposes to offer the Energy Services certificate at its Mansfield and Sabine Valley Campuses. The program is an industry-driven response to the oil and gas resource discoveries in northwest Louisiana since 2008 and the growing need for energy professionals for both production and energy delivery companies. Portable trainers as well as instructional staff will be shared between the sites. In 2009, Northwest LTC received Rapid Response funds, which allowed the College to purchase a mobile basic well control simulator. This simulator is now housed at the Mansfield campus and will be utilized at Mansfield and Sabine Valley sites to offer IBCs for the new Energy Services CTS.

The proposed energy services pathway will allow Northwest LTC to leverage long-standing partnerships with a variety of stakeholders. Northwest LTC has worked closely with Bossier Parish Community College (BPCC), SOWELA Technical Community College (SOWELA), DeSoto Parish Schools, Sabine Parish Schools, WorkReady U staff, Petroleum College International, and Northwestern State University on this

proposed project; the nature of these partnerships will promote participation in the energy services pathway through dual enrollment, cross-enrollment, co-enrollment, articulated coursework, the sharing of faculty, classrooms and laboratory facilities.

Northwest LTC has a cross-enrollment agreement with BPCC that allows students at either institution to enroll in courses at the host institution. Graduates of the Northwest LTC CTS in Energy Services will have the opportunity to continue their studies in two AAS programs at BPCC: Industrial Technology and Oil and Gas Technology. The faculty members at both institutions are working collaboratively to ensure that a seamless energy services pathway is developed in northwest Louisiana. BPCC has also established an articulation agreement with Northwestern State University, which provides transferability to a four-year electrical engineering program. Additional articulation agreements are being developed with SOWELA that will provide a pathway for the Northwest LTC certificate completers to continue their studies in Process Technology.

WorkKeys is a job skills assessment system that enables employers to select, hire, train, develop, and retain a workforce that is capable of performing in today's global economy. WorkKeys will be offered at Mansfield and Sabine and will reflect a skill level needed for a chosen field by identifying skills required for a job versus assessment scores reflecting the current skill level of a student for the particular job. This test identifies skill gaps that exist allowing for the preparation of a better-trained student/employee. CTS completers will earn several industry-based credentials as outlined in the following section.

Metrics and Deliverables

Metrics and Deliverables for Energy Services Pathways Project			
Pathway	Credential/Certification	Type	Year One Completers
Energy Services	Energy Services	CTS	120
	OSHA 10-hour Certification - General and Construction Industry	IBC	
	OSHA 30-hour Certification - General and Construction Industry	IBC	
	NCCER - Core Curriculum	IBC	
	NCCER - Electrical Level 1	IBC	
	NCCER - Electrical Level 2	IBC	
	IADC Well-control Certification	IBC	
	Forklift Operator Certification	IBC	
	WorkKeys Certification	IBC	

General Timeline for Project

<b>Louisiana Community and Technical College System Timeline of Events for WISE Fund Grant – Fiscal Year 2014-15</b>			
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Budget Management	Budget monitoring, accounting, and reporting	Ongoing throughout grant year	Campus Deans / Faculty / CBO

## Budget Narrative

<b>Employee Salaries/Related Benefits:</b>	<b>\$ 248,608.00</b>
Full-time Coordinator/Instructor (Mansfield)	\$ 60,000.00
Full-time Instructor (Sabine)	\$ 46,000.00
Adjunct instructors (Mansfield) (960 clock hours at \$40/hour)	\$ 38,400.00
Adjunct instructors (Sabine) (960 clock hours at \$40/hour)	\$ 38,400.00
Related benefits for employees (36%)	\$ 65,808.00

*These instructors will be hired to lead the expansion of the Energy Services program at the Mansfield and Sabine Valley Campuses and to ensure that we meet the deliverables of 120 new completers in this pathway.*

<b>Operating Services:</b>	<b>\$ 220,000.00</b>
Advertisement and recruitment for instructors and students	\$ 10,000.00
Simulation software (20 seats) at \$6000.00 per seat	\$ 120,000.00
IT Infrastructure upgrades at Mansfield & Sabine Valley	\$ 90,000.00

*These resources will be utilized to help recruit the funded instructor positions and to promote the Energy Services program in the region. The simulation software is an essential component of the Energy Services program and is a one-time expense. The IT infrastructure upgrades to the two campuses is required to bring the network infrastructure up to a standard that will support the technology needs of the new program.*

<b>Equipment:</b>	<b>\$ 102,450.00</b>
Four (4) portable electricity trainers at \$4000.00 each	\$ 16,000.00
Two (2) portable pneumatic learning systems at \$9000.00 each	\$ 18,000.00
Two (2) Forklifts with extra batteries and chargers at \$34225.00 each	\$ 68,450.00

*This equipment will be utilized in the Energy Services program at the Mansfield and Sabine Valley Campuses and will provide the necessary infrastructure for this new program. The equipment is required to ensure that competencies are properly developed and assessed.*

<b>Supplies:</b>	<b>\$ 27,000.00</b>
Toolkits 40 at \$400.00 each	\$ 16,000.00
Classroom and laboratory supplies	\$ 11,000.00

*These supplies will be utilized in the Energy Services program at the Mansfield and Sabine Valley Campuses and are essential to facilitating the curriculum. Classroom supplies include such items as paper, markers, tape, binders, etc. Laboratory supplies are those items associated with lab experiences relevant to the curriculum.*

**Travel:** **\$ 7,056.00**  
Instructor travel

*These resources will be utilized to provide faculty in the Energy Services program with professional development in the use of the new equipment, relevant industry-based certifications, and travel to visit other Energy Services programs in order to observe best practices and new techniques for instruction in the field.*

**Industry-based credentials:** **\$ 4,000.00**  
WorkKeys software and tests

*As part of the Energy Services pathways project, the College will transition toward requiring that students take industry-based certification exams as part of their program curriculum. In the transition toward this requirement, these resources will be utilized to purchase WorkKeys software and test packets.*

**Total Funds:** **\$ 609,114.00**

## Summary Budget by Expense Category

**LOUISIANA COMMUNITY AND TECHNICAL COLLEGE SYSTEM**  
**WISE Fund - Original Budget - FY 2015**


College Name: Northwest Louisiana Technical College  
 Contact: Dr. Rick Bateman, Jr.  
 Address (Street): 9500 Industrial Road  
 Address (City, State): Minden, LA, 71055  
 Grant Title (or Name/Type): One Plan – WISE Fund Component


Line Number	Object Code Category	(A) Original Budget
1	Employee Salaries (Instructor, Coordinator, etc.)	\$368,800.00
2	Related Employee Benefits	\$132,768.00
3	Professional Services or Contracted Services	-
4	Operating Services	\$245,500.00
5	Equipment or Property Acquisitions	\$783,208.00
6	Supplies	\$34,836.00
7	Travel	\$22,831.00
8	Any Other Charges (Explained in Budget Narrative)	\$9,365.00
9	<b>GRAND TOTAL</b>	<b>\$1,597,308.00</b>

***Grantee Information:*** I certify to the best of my knowledge and belief that the information indicated on this is accurate for this grant.

Rick Bateman, Jr. / Interim Director  
 Name/Title of Grant Coordinator (Please Print)

Rene Tate / Chief Business Officer  
 Name/Title of College Fiscal Agent (Please Print)

  
 Signature 10/13/2014  
 Date

  
 Signature 10/13/2014  
 Date

318-371-3035 318-371-3325  
 Telephone Number Fax Number

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