

FY 2014-15

WISE Implementation Plan

Central Louisiana Technical Community College

LCTCS SYSTEM

10/15/2014

Institutional Contact
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Implementation Plan

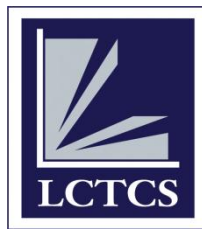
Workforce & Innovation for a Stronger Economy



Request for Proposal

Submitted By:

Central Louisiana Technical Community College



CENTRAL LOUISIANA TECHNICAL COMMUNITY COLLEGE

PROGRAM NAME – PIPEFITTING

Tier One SOC Code – 47-2152

Amount Requested - \$255,166

Executive Summary

Purpose of the grant

The state of Louisiana is beginning to experience a major surge in industrial construction projects. In addition to several significant recruiting wins by the Department of Economic Development (LED), the state's improved business climate and the low price of natural gas are prompting companies to invest in new plant construction and expansions of existing plants. Estimates place the dollar value of the new plants and announced expansions at \$60 billion statewide, requiring approximately 35,000 new industrial construction jobs by 2016. These impressive numbers do not account for projects or additional expansions which have yet to be announced.

The region covered by CLTCC is comprised of approximately 13 parishes which are within easy reach of its surrounding states of Arkansas, Mississippi and Texas, as well as the rest of Louisiana and its major roadways and further means of transportation. The prime location of Central Louisiana has attracted several new companies to move to the area such as Sundrop Fuels, Sutherland Global, Jeld Wen, Universal Plant Services, Cool Planet, Gulf Coast Spinning Company, LLC, Paperworks Industries, and German Pellets. These new companies, along with expansions of existing companies such as Procter & Gamble, Hayes Manufacturing, Crest Industries, Eclectic Products, Inc., RoyOMartin-MartcoLTD. Partnership, and Weyerhaeuser Company will create approximately 1,208 new jobs and 991.8 million in capital expenditure as new plants are built and others expand, according to Central Louisiana Economic Development Alliance (CLEDA) representatives.

The potential for a shortage of skilled industrial construction workers to build and maintain these plants has prompted public and private groups from around the state to convene to address the issue. The Craft Workforce Development Task Force, a work group of the Louisiana Workforce Commission's (LWC) Workforce Investment Council, was formed to consolidate the work of these various groups and stakeholders to develop one comprehensive plan. Creating and executing an actionable and unified plan requires the commitment and collaboration of industry and multiple state agencies.

For the demand side of the craft splits, LED weighted the historical staffing patterns with input provided by industry directly and through the Construction Labor Market Analyzer (CLMA) developed by the national Construction Users Roundtable. LED took this approach after studying data from various organizations, such as Safety Alliance employment reports,

recently conducted surveys of Louisiana contractors, LWC’s industry staffing pattern surveys, the life cycles of similar projects in CLMA, and the list of major projects used to forecast overall demand. For 2013 and beyond, the task force analyzed demand for construction workers that is driven by two separate factors: growth and attrition.

Growth

Regional and State workforce demands project annual new growth in the occupations of pipefitting and steamfitters, welders, millwrights and electricians. The demand estimate coupled with the opportunity to build our capacity to train in all selected construction occupations provides an opportunity for the CLTCC to prepare an ample amount of workers to meet estimated workforce demands in Region 5 and 6 with options for completers to find employment statewide. Information provided by Louisiana Workforce Commission (LWC) Regional Labor Market Area Reports is detailed in the chart below:

Long Term Projections for All Occupations to 2022								
Occ. Code 2	Occupational Title 3	2012 Estimate4	2022 Projected5	10 Year Growth6	Annual New Growth7	Annual Replaceme nt8	Annual Total Openings9	2013 State Annual Average Wage10
State of Louisiana								
47-2111	Electricians	10,830	12,300	1,470	150	320	470	\$46,480
47-2152	Plumbers, Pipefitters, and Steamfitters	8,040	9,160	1,120	110	200	310	\$45,120
49-9044	Millwrights	600	690	90	10	20	30	\$46,510
51-4121	Welders, Cutters, Solderers, and Brazers	14,590	16,640	2,050	210	440	650	\$43,040
Alexandria - Central - Regional Labor Market Area 6								
47-2111	Electricians	370	410	50	10	10	20	\$45,976
47-2152	Plumbers, Pipefitters, and Steamfitters	260	330	70	10	10	10	\$39,057
49-9044	Millwrights	70	70	0	0	0	0	\$40,355
51-4121	Welders, Cutters, Solderers, and Brazers	480	560	80	10	10	20	\$47,796
Lake Charles - Southwest - Regional Labor Market Area 5								
47-2111	Electricians	790	1,060	270	30	20	50	\$43,316
47-2152	Plumbers, Pipefitters, and Steamfitters	580	790	210	20	10	40	\$44,858
49-9044	Millwrights	20	30	10	0	0	0	\$48,878
51-4121	Welders, Cutters, Solderers, and Brazers	820	1,010	190	20	30	40	\$43,895

Attrition

In addition to new jobs, there is also a need to replace existing workers who leave the industry through 2016. The task force chose an attrition rate of 10%. Typical attrition rates in this industry are often as high as 20% per year, with a national average of 14%. However, industry members of the task force indicated workers are likely to delay their departure during a period of potentially higher wages, which they anticipate through at least 2016. Research indicates the number of workers needed each year to replace industry attrition, which is at 51,300 workers, represents a greater number than new growth.

Metrics and Deliverables

Many new jobs will be created by the \$60 billion in new projects that have been announced. The demand for new workers is a total of about 35,000 additional workers through 2016. This number will change over time as projects are added, completed, or delayed. One of the Tier 1 industry sector jobs that are projected to experience significant growth includes Pipefitting. A 312.5 hour Pipefitting course has been developed in response to the growing demand for Skilled Labor Craft specialists with emphasis on the industry-based credential of National Center for Construction Education and Research (NCCER). Training has been established to satisfy entry-level training relevant to the job demand for Pipefitters. Industry based certifications earned will include NCCER Core, and certificates of completion for Level 1 and Level 2.

Within the first year of the award, CLTCC plans to train 160 persons. Classes will be held at the Lamar Salter Site in Leesville, LA. The maximum class size will be 20 students with training being held Monday-Saturday beginning January 12, 2015 from 7am – 9pm. Each training session will last 12-16 weeks. The College has started accessing the training areas in July 2014 for needed equipment and required enhancements such as clear work areas, working water fountains, electrical power, usable bathroom facilities, and other requirements to make the classrooms ready to provide the training.

General Timeline of the Grant

<i>Louisiana Community and Technical College System Timeline of Events for WISE Fund – Fiscal Year 2014-15</i>			
Event or Activity	Description	When Event will Take Place	Person(s) Responsible
<i>Hire Adjunct Faculty</i>	<i>Colleges work with HR to hire faculty with required skills</i>	<i>November 2014</i>	<i>Chancellor, HR Director, and VC Workforce</i>
<i>Equipment Acquisition, & Contract Services</i>	<i>Bid equipment, materials, supplies to begin making Purchases; contract renovation services for CTC</i>	<i>November-December 2014</i>	<i>Instructor/Coordinator and Campus Purchase Specialist</i>
<i>Develop Comprehensive Outreach</i>	<i>Development of marketing and recruitment materials</i>	<i>November-December 2014</i>	<i>Chancellor, Marketing Director, and VC of Workforce</i>
<i>Recruitment, Testing & Enrollment</i>	<i>Host recruitment activities in partnership with Employers and WIB Career Solution Centers</i>	<i>November-December 2014</i>	<i>Campus Liason, Director of Enrollment Services, VC of Workforce</i>
<i>Training</i>	<i>Training courses are offered</i>	<i>January 12, 2015</i>	<i>VC of Workforce, and Instructor/Coordinator</i>
<i>Evaluation Meeting</i>	<i>Quarterly sessions to discuss project progress, make modifications if needed</i>	<i>December 2014 April 2015 July 2015 October 2015</i>	<i>Industry Partners, Chancellor, Dean of Technical Studies, CTC Coordinator, Instructors and VC of Workforce</i>

Budget Narrative

Employee Salaries

\$110,000

Instructors

\$ 80,000

2 full-time instructors will be hired to coordinate training program activities, such as scheduling classes, recruiting students, coordinating the ordering of equipment and teaching for the Pipefitting Program.

Instructor Helper

\$ 30,000

2 part-time lab assistants will be hired to assist with teaching classes in the day and evening for the Pipefitting Program.

Related Benefits

\$27,500

Instructors related employee benefits

\$ 20,000

Instructor Helpers related employee benefits

\$ 7,500

Professional Service Contracted Services

\$ 15,000

Contractors hired for clean- up of the area to be used to make the classroom and lab areas ready to conduct the training classes.

\$ 7,500

Contractors to provide Electrical assessment and repair work to make the classroom and lab areas ready to conduct the training classes.

\$ 7,500

Equipment or Property Acquisitions

\$42,150

Equipment to be used for providing the Pipefitting training program hands on lab training for the Pipefitting Program includes, but is not limited to the following equipment:

Equipment Name	Quantity	Cost
Band Saw	2	\$ 4,650
Pipethreader/stand	2	\$ 10,000
Pipe Vise	4	\$ 5,000
Pipe stands	15	\$ 4,500
Work Tables	8	\$ 8,000
Laser Alignment Tool	2	\$ 10,000

Material and Supplies

\$ 25,000

Funding to be used for the purchase of consumable supplies required to teach NCCER LEVEL 1 & 2 training program such as appropriate personal protective equipment, assorted diameters of pipe, assorted diameters of tubing at various lengths, conduit, chain vises, yoke vises, strap vises, Hi-Lo gauges, Wraparounds, Drift pins, Two-hole pins, Flange spreaders, Hacksaws, Hacksaw blades, Soil pipe cutters, Tube and pipe cutters, Manual pipe reamers, Hand pipe and bolt threaders, Die heads, Thread gauges, Pipe extractors, Pipe taps, Spring tube benders,

Lever compression tube benders, Manual benders, Adjustable wrenches, Framing levels, Torpedo levels, Laser levels, Tubing water levels, Framing squares, Pipefitter's squares, Combination tri squares, Center finders, Straight butt welding clamps, Flange welding clamps, T-joint welding clamps, Socket weld fittings, Tape measures, Various types, sizes, schedules of pipe, Carbon steel pipe, Stainless steel pipe, Various socket weld piping drawings, Specification books, Two-hole flange pins, Calculator, Socket weld flanges, Spring ring inserts or Gap-A-Lets Squares, Torpedo levels, Spirit levels, Tripod vises, Calipers, and Micrometers.

Travel **\$ 10,000**

Funding to be used for staff to travel for staff development, employment orientation, NCCER Certification to become certified instructors, craft industry meetings and/or conference to adhere to training innovations.

Outreach (5%) **\$ 12,758**

Funding to be used for advertisement to recruit students into the program, development of flyers, and program information brochures, and informational meetings.

Administration (5%) **\$ 12,758**

Funding to be used for student registration, collection of fees, processing of requisitions, student job placement activities, job fairs and student follow-up.

Administrative Salaries	\$ 9,608
Administrative Related Benefits	\$ 3,150

Total Request **\$255,166**

**PROGRAM NAME – Electrical
Tier One SOC Code – 47-2111
Amount Requested - \$191,112**

Executive Summary

Purpose of the grant

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For the demand side of the craft splits, LED weighted the historical staffing patterns with input provided by industry directly and through the Construction Labor Market Analyzer (CLMA) developed by the national Construction Users Roundtable. LED took this approach after studying data from various organizations, such as Safety Alliance employment reports, recently conducted surveys of Louisiana contractors, LWC's industry staffing pattern surveys, the life cycles of similar projects in CLMA, and the list of major projects used to forecast overall demand. For 2013 and beyond, the task force analyzed demand for construction workers that is driven by two separate factors: growth and attrition.

Growth

Regional and State workforce demands project annual new growth in the occupations of pipefitting and steamfitters, welders, millwrights and electricians. The demand estimate coupled with the opportunity to build our capacity to train in all selected construction occupations provides an opportunity for the CLTCC to prepare an ample amount of workers to meet estimated workforce demands in Region 5 and 6 with options for completers to find employment statewide. Information provided by Louisiana Workforce Commission (LWC) Regional Labor Market Area Reports is detailed in the chart below:

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Attrition

In addition to new jobs, there is also a need to replace existing workers who leave the industry through 2016. The task force chose an attrition rate of 10%. Typical attrition rates in this industry are often as high as 20% per year, with a national average of 14%. However, industry members of the task force indicated workers are likely to delay their departure during a period of potentially higher wages, which they anticipate through at least 2016. Research indicates the number of workers needed each year to replace industry attrition, which is at 51,300 workers, represents a greater number than new growth.

Metrics and Deliverables

Many new jobs will be created by the \$60 billion in new projects that have been announced. The demand for new workers is a total of about 35,000 additional workers through 2016. This number will change over time as projects are added, completed, or delayed. One of the Tier 1 industry sector jobs that are projected to experience significant growth includes Electricians.

The 330 hour Electrical course is offered in response to growing demand for Skilled Labor Craft specialists with emphasis on the industry-based credential of National Center for Construction Education and Research (NCCER). Training has been established to satisfy entry-level training relevant to job demand for the industry. Industry based certifications earned will include NCCER Core, and certificates of completion for Level 1 and Level 2.

Within the first year of the award, CLTCC plans to train 80 persons. Classes will be held at the Lamar Salter Site in Leesville, LA. The maximum class size will be 20 students with training being held Monday-Saturday beginning January 12, 2015 from 7am – 9pm. Each training session will last 12-16 weeks. The College has started accessing the training areas in July 2014 for needed equipment and required enhancements such as clear work areas, working water fountains, electrical power, usable bathroom facilities, and other requirements to make the classrooms ready to provide the training.

General Timeline of the Grant

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<i>Equipment Acquisition, & Contract Services</i>	<i>Bid equipment, materials, supplies to begin making Purchases; contract renovation services for CTC</i>	<i>November-December 2014</i>	<i>Instructor/Coordinator and Campus Purchase Specialist</i>
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<i>Recruitment, Testing & Enrollment</i>	<i>Host recruitment activities in partnership with Employers and WIB Career Solution Centers</i>	<i>November-December 2014</i>	<i>Campus Liason, Director of Enrollment Services, VC of Workforce</i>
<i>Training</i>	<i>Training courses are offered</i>	<i>January 12, 2015</i>	<i>VC of Workforce, and Instructor/Coordinator</i>
<i>Evaluation Meeting</i>	<i>Quarterly sessions to discuss project progress, make modifications if needed</i>	<i>December 2014 April 2015 July 2015 October 2015</i>	<i>Industry Partners, Chancellor, Dean of Technical Studies, CTC Coordinator, Instructors and VC of Workforce</i>

Budget Narrative

<u>Employee Salaries</u>	\$ 65,000
Instructors	\$ 50,000
1 full-time instructor will be hired to coordinate training program activities, such as scheduling classes, recruiting students, coordinating the ordering of equipment and teaching for the Electrical program.	
Instructor Helper	\$ 15,000
2 part-time instructors will be hired to assist with teaching classes in the day and evening for the Electrical program.	
<u>Related Benefits</u>	\$16,250
Instructors related employee benefits	\$ 20,000
Instructor Helpers related employee benefits	\$ 6,250
<u>Professional Service Contracted Services</u>	\$ -0-
Equipment or Property Acquisitions	\$68,862
Equipment to be used for providing the Electrical training program include the following:	
Pneumatic Trainer (PLC)	\$ 40,000
Pneumatic systems be used in the training program because they are extensively used in industry, where factories are commonly plumbed with compressed air. This is because pneumatic systems can provide motive power in a cheaper, safer, more flexible, and more reliable way than a large number of electric motors and actuators.	
Electrical Training Boards	\$ 28,862
Electrical training boards are used in the training class to teach students the different types of electrical conduits they may see working in industry and how correct faults, use safety measures and set defaults. Also, the boards will consist of Various types of motors, including: Three-phase wye/star and delta, Two-phase double-voltage, and Low-voltage and high-voltage.	
Material and Supplies	\$ 25,000
Funding to be used for the purchase of consumable supplies required to teach the Electrical training program. Various types of personal protective and safety equipment, including: Rubber gloves, Insulating blankets, Hot sticks, Fuse pullers, Shorting probes, Safety glasses Face shields, Hard hats, lockout/tagout procedures, Lockout/tagout devices and labels, Stepladders, Straight ladders, meggers, scientific calculator or trigonometric tables Momentary contact, normally open push-button switch and others items as needed.	
Travel	\$ -0-

Outreach **\$ 8,000**

Funding to be used for advertisement to recruit students into the program, development of flyers, and program information brochures, and informational meetings.

Administration **\$ 8,000**

Funding to be used for student registration, collection of fees, processing of requisitions, student job placement activities, job fairs and student follow-up.

Administrative Salaries \$ 6,200

Administrative Related Benefits \$ 1,800

Total Request **\$191,112**

**PROGRAM NAME – Millwrights
Tier One SOC Code – 49-9044
Amount Requested - \$166,961**

Executive Summary

Purpose of the grant

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specialists with emphasis on the industry-based credential of National Center for Construction Education and Research (NCCER). Training has been established to satisfy entry-level training relevant to job demand for the industry. Industry based certifications earned will include NCCER Core, and certificates of completion for Level 1 and Level 2.

Within the first year of the award, CLTCC plans to train 80 persons. Classes will be held at the Lamar Salter Site in Leesville, LA. The maximum class size will be 20 students with training being held Monday-Saturday beginning January 12, 2015 from 7am – 9pm. Each training session will last 10-12 weeks. The College has started accessing the training areas in July 2014 for needed equipment and required enhancements such as clear work areas, working water fountains, electrical power, usable bathroom facilities, and other requirements to make the classrooms ready to provide the training.

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Budget Narrative

Employee Salaries **\$ 65,000**

Instructors \$ 50,000
 1 full-time instructor will be hired to coordinate training program activities, such as scheduling classes, recruiting students, coordinating the ordering of equipment and teaching Millwright training classes.

Instructor Helper \$ 15,000
 2 part-time instructors will be hired to assist with teaching classes in the day and evening Millwright training program.

Related Benefits **\$16,250**

Instructors related employee benefits \$ 20,000
 Instructor Helpers related employee benefits \$ 6,250

Professional Service Contracted Services **\$ -0-**

Equipment or Property Acquisitions **\$68,862**

Equipment to be used for providing the Millwrights training program include the following:

Equipment Name	Quantity	Cost	Usage
Mechanical Drives Trainer with Attachments	1	\$ 22,582	Used to train students in lab/hands on training.
Lathe	3	\$ 12,000	Used to train students in lab/hands on training.
Milling Machine	1	\$ 12,000	Used to train students in lab/hands on training.
Portable Precision Gauging Trainer	1	\$ 11,680	Used to train students in lab/hands on training.
Mechanical Fabrication Trainer	2	\$ 7,600	Used to train students in lab/hands on training.
Drill Press -	1	\$ 3,000	Used to train students in lab/hands on training.

Material and Supplies **\$ 12,849**

Funding to be used for the purchase of consumable supplies required to teach the training program. Materials and supplies include items such as damaged or unsafe tools Assorted diameters of pipe, Strap wrench/chain wrenches, Spanner wrenches, Taper gauges Pipe and tubing cutters, Honing stones, Putty knives/scrapers, Drift pins, Barrel pins, Soft steel

Diagonal cutters, Tin snips, Taps and dies, Thread gauges, Scribes, Tension meters, Sheave gauges, Cylinder hones, Gear pullers, Packing pullers, Reamers, Inspection mirrors, Retaining ring pliers, Spiral screw extractors, Tap extractors, Mallets Sleever and alignment bars, Pipe sections, Scrap metal and equipment, Dull chisels and other tools to sharpen, Sheet metal, Machinery to be tested, Torque multipliers, Torque wrenches, Cable cutters, Nut splitters, Shrink rules, Steel rules, Depth gauges, Bevels, Scribes, Telescoping gauges and Radius gauges.

Travel **\$ -0-**

Outreach **\$ -0-**

Administration **\$ 4,000**

Funding to be used for student registration, collection of fees, processing of requisitions, student job placement activities, job fairs and student follow-up.

Administrative Salaries \$ 2,500

Administrative Related Benefits \$ 1,500

Total Request **\$166,961**

Program Name - NCCER Welding (AWS)
Tier One SOC Code – 51-4121
Amount Requested - \$246,766

Executive Summary

Purpose of the grant

The state of Louisiana is beginning to experience a major surge in industrial construction projects. In addition to several significant recruiting wins by the Department of Economic Development (LED), the state's improved business climate and the low price of natural gas are prompting companies to invest in new plant construction and expansions of existing plants. Estimates place the dollar value of the new plants and announced expansions at \$60 billion statewide, requiring approximately 35,000 new industrial construction jobs by 2016. These impressive numbers do not account for projects or additional expansions which have yet to be announced.

The region covered by CLTCC is comprised of approximately 13 parishes which are within easy reach of its surrounding states of Arkansas, Mississippi and Texas, as well as the rest of Louisiana and its major roadways and further means of transportation. The prime location of Central Louisiana has attracted several new companies to move to the area such as Sundrop Fuels, Sutherland Global, Jeld Wen, Universal Plant Services, Cool Planet, Gulf Coast Spinning Company, LLC, Paperworks Industries, and German Pellets. These new companies, along with expansions of existing companies such as Procter & Gamble, Hayes Manufacturing, Crest Industries, Eclectic Products, Inc., RoyOMartin-MartcoLTD. Partnership, and Weyerhaeuser Company will create approximately 1,208 new jobs and 991.8 million in capital expenditure as new plants are built and others expand, according to Central Louisiana Economic Development Alliance (CLEDA) representatives.

The potential for a shortage of skilled industrial construction workers to build and maintain these plants has prompted public and private groups from around the state to convene to address the issue. The Craft Workforce Development Task Force, a work group of the Louisiana Workforce Commission's (LWC) Workforce Investment Council, was formed to consolidate the work of these various groups and stakeholders to develop one comprehensive plan. Creating and executing an actionable and unified plan requires the commitment and collaboration of industry and multiple state agencies.

For the demand side of the craft splits, LED weighted the historical staffing patterns with input provided by industry directly and through the Construction Labor Market Analyzer (CLMA) developed by the national Construction Users Roundtable. LED took this approach after studying data from various organizations, such as Safety Alliance employment reports, recently conducted surveys of Louisiana contractors, LWC's industry staffing pattern surveys, the life cycles of similar projects in CLMA, and the list of major projects used to forecast overall demand. For 2013 and beyond, the task force analyzed demand for construction workers that is driven by two separate factors: growth and attrition.

Growth

Regional and State workforce demands project annual new growth in the occupations of pipefitting and steamfitters, welders, millwrights and electricians. The demand estimate coupled with the opportunity to build our capacity to train in all selected construction occupations provides an opportunity for the CLTCC to prepare an ample amount of workers to meet estimated workforce demands in Region 5 and 6 with options for completers to find employment statewide. Information provided by Louisiana Workforce Commission (LWC) Regional Labor Market Area Reports is detailed in the chart below:

Long Term Projections for All Occupations to 2022								
Occ. Code 2	Occupational Title 3	2012 Estimate ⁴	2022 Projected ⁵	10 Year Growth ⁶	Annual New Growth ⁷	Annual Replaceme nt ⁸	Annual Total Openings ⁹	2013 State Annual Average Wage ¹⁰
State of Louisiana								
47-2111	Electricians	10,830	12,300	1,470	150	320	470	\$46,480
47-2152	Plumbers, Pipefitters, and Steamfitters	8,040	9,160	1,120	110	200	310	\$45,120
49-9044	Millwrights	600	690	90	10	20	30	\$46,510
51-4121	Welders, Cutters, Solderers, and Brazers	14,590	16,640	2,050	210	440	650	\$43,040
Alexandria - Central - Regional Labor Market Area 6								
47-2111	Electricians	370	410	50	10	10	20	\$45,976
47-2152	Plumbers, Pipefitters, and Steamfitters	260	330	70	10	10	10	\$39,057
49-9044	Millwrights	70	70	0	0	0	0	\$40,355
51-4121	Welders, Cutters, Solderers, and Brazers	480	560	80	10	10	20	\$47,796
Lake Charles - Southwest - Regional Labor Market Area 5								
47-2111	Electricians	790	1,060	270	30	20	50	\$43,316
47-2152	Plumbers, Pipefitters, and Steamfitters	580	790	210	20	10	40	\$44,858
49-9044	Millwrights	20	30	10	0	0	0	\$48,878
51-4121	Welders, Cutters, Solderers, and Brazers	820	1,010	190	20	30	40	\$43,895

Attrition

In addition to new jobs, there is also a need to replace existing workers who leave the industry through 2016. The task force chose an attrition rate of 10%. Typical attrition rates in this industry are often as high as 20% per year, with a national average of 14%. However, industry members of the task force indicated workers are likely to delay their departure during a period of potentially higher wages, which they anticipate through at least 2016. Research indicates the number of workers needed each year to replace industry attrition, which is at 51,300 workers, represents a greater number than new growth.

Metrics and Deliverables

Many new jobs will be created by the \$60 billion in new projects that have been announced. The demand for new workers is a total of about 35,000 additional workers through 2016. This number will change over time as projects are added, completed, or delayed. One of the Tier 1

industry sector jobs that are projected to experience significant growth includes Welders. The 1850 hour Welding training courses are offered in response to growing demand for Skilled Labor Craft specialists with emphasis on the industry-based credential of American Welding Society. Additionally, students will earn an NCCER Core Certification, NCCER Diploma, and CLTCC Diploma.

Within the first year of the award, CLTCC plans to train 40 persons. Classes will be held at the Lamar Salter Site in Leesville, LA. The maximum class size will be 20 students with training being held Monday-Saturday beginning January 12, 2015 from 7am – 9pm. Each training session will last 18-20 weeks. The College started accessing the training areas in August 2013 for needed equipment and required enhancements such as clear work areas, working water foundations, electrical power, usable bathroom facilities, and other requirements to get the classroom and lab areas ready for training classes to begin.

General Timeline of the Grant

Louisiana Community and Technical College System Timeline of Events for WISE Fund – Fiscal Year 2014-15			
Event or Activity	Description	When Event will Take Place	Person(s) Responsible
<i>Hire Adjunct Faculty</i>	<i>Colleges work with HR to hire faculty with required skills</i>	<i>November 2014</i>	<i>Chancellor, HR Director, and VC Workforce</i>
<i>Equipment Acquisition, & Contract Services</i>	<i>Bid equipment, materials, supplies to begin making Purchases; contract renovation services for CTC</i>	<i>November-December 2014</i>	<i>Instructor/Coordinator and Campus Purchase Specialist</i>
<i>Develop Comprehensive Outreach</i>	<i>Development of marketing and recruitment materials</i>	<i>November-December 2014</i>	<i>Chancellor, Marketing Director, and VC of Workforce</i>
<i>Recruitment, Testing & Enrollment</i>	<i>Host recruitment activities in partnership with Employers and WIB Career Solution Centers</i>	<i>November-December 2014</i>	<i>Campus Liason, Director of Enrollment Services, VC of Workforce</i>
<i>Training</i>	<i>Training courses are offered</i>	<i>January 12, 2015</i>	<i>VC of Workforce, and Instructor/Coordinator</i>
<i>Evaluation Meeting</i>	<i>Quarterly sessions to discuss project progress, make modifications if needed</i>	<i>December 2014 April 2015 July 2015 October 2015</i>	<i>Industry Partners, Chancellor, Dean of Technical Studies, CTC Coordinator, Instructors and VC of Workforce</i>

Budget Narrative

Employee Salaries \$110,000

Instructors \$ 80,000
 2 full-time instructors will be hired to coordinate training program activities, such as scheduling classes, recruiting students, coordinating the ordering of equipment and teaching training classes..

Instructor Helper \$ 30,000
 2 part-time lab assistants will be hired to assist with teaching classes in the day and evening training program.

Related Benefits \$ 27,500

Instructors related employee benefits \$ 20,000

Instructor Helpers related employee benefits \$ 7,500

Professional Service Contracted Services \$ -0-

Equipment or Property Acquisitions \$80,000

Equipment listed below will be used for providing the lab and hands-on training for the NCCER Welding (AWS) training program:

Equipment Name	Quantity/ Description	Cost
Lincoln Welding Machines	Flextex 450 6pak (8)	\$ 20,000
Lincoln Welding Machines	Powerwave S350 4pak (8)	\$ 20,000
Welding Booths & Ventilation	10 complete booths	\$ 40,000

Material and Supplies \$ 21,266

Funding to be used for the purchase of consumable supplies and materials required to teach the training program labs and hands-on activities which will be purchased on an as needed basis:

- a) Welding kits which includes items such as Standard Issue Safety Glasses, Cutting and Grinding Flip Shield Clear Lens for Grinding Flip Shield, Welding Hats, Work Gloves, Welders Gloves, 2x4 Clear Plastic Welding Hood Lens, 2x4 #10 Welding Lens, 2x4 # 11 & 12 Shade Welding Lens, Ear Plugs, Steiner Green Welding Jackets, Welding Helmets, 25 ft Measuring Tape, 12 inch Combination Square, Welding Wire Brush, 10 inch Adjustable Wrench, Radius Markers, 6 inch Locking Quick Clamps, MIG Welding Pliers, Large Vice Grip Pliers to hold materials, Soap Stone & Soap Stone Holder, Oxy-Fuel Striker, Tip Cleaner, Welding Tool Kit Bag.
- b) Welding supplies which include but not limited to 3" x 2" x 1/4" x 20'-0" Steel Angle, 2" x 2" x 1/4" x 20'-0" Steel Angle, 3/8" x 6" x 20"-0" Steel Flat Bar, 1/4" x 2" x 20"-0" Steel Flat Bar, Welding Rods – E-6010 1/8 Dia., Welding Rods – E-7018 1/8 Dia., Victor Cutting

Tips #0, 4 ½ Electric Grinders (Bosch or DeWalt), 4 ½” Hard Grinding Wheels, 4 ½” Wire Wheels, 25 ft Industrial Electric Cords, GMAW Wire AWS T-71 .045 Dia Flux Core Spool of Wire, GMAW AWS 70-S6 .035 Dia. Spool of Wire, Bernard .045 Contact Tips #T045, Bernard .035 Contact Tips #T035, Bernard Nozzles Centerfire #BerN5818C, 300 Amp Bernard Mig Gun, 500 Amp Bernard Mig Gun, and Flow Meter Regulator # VIC07819242.

Travel	\$ -0-
Outreach	\$ -0-
Administration	\$ 8,000

Funding to be used for student registration, collection of fees, processing of requisitions, student job placement activities, job fairs and student follow-up.

Administrative Salaries	\$ 6,200
Administrative Related Benefits	\$ 1,800

Total Request	\$246,766
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**PROGRAM NAME – Machinist/CNC Operator and Advanced Welding
Tier One SOC Code – 51-4041, 51-4121
Amount Requested - \$275,000**

Executive Summary

Purpose of the grant

The state of Louisiana is beginning to experience a major surge in industrial construction projects. In addition to several significant recruiting wins by the Department of Economic Development (LED), the state's improved business climate and the low price of natural gas are prompting companies to invest in new plant construction and expansions of existing plants. Estimates place the dollar value of the new plants and announced expansions at \$60 billion statewide, requiring approximately 35,000 new industrial construction jobs by 2016. These impressive numbers do not account for projects or additional expansions which have yet to be announced.

The region covered by CLTCC is comprised of approximately 13 parishes which are within easy reach of its surrounding states of Arkansas, Mississippi and Texas, as well as the rest of Louisiana and its major roadways and further means of transportation. The prime location of Central Louisiana has attracted several new companies to move to the area such as Sundrop Fuels, Sutherland Global, Jeld Wen, Universal Plant Services, Cool Planet, Gulf Coast Spinning Company, LLC, Paperworks Industries, and German Pellets. These new companies, along with expansions of existing companies such as Procter & Gamble, Hayes Manufacturing, Crest Industries, Eclectic Products, Inc., RoyOMartin-MartcoLTD. Partnership, and Weyerhaeuser Company will create approximately 1,208 new jobs and 991.8 million in capital expenditure as new plants are built and others expand, according to Central Louisiana Economic Development Alliance (CLEDA) representatives.

Growth

Regional and State workforce demands project annual new growth in the occupations of machinist and welders with advanced knowledge which is normally obtained through work experience. However, due the expansion of companies such as Distran, Hayes Manufacturing, Kerotest and Union Tank Car, Central Louisiana is experiencing a need for trained Machinist/CNC operators and welders with more than basic training. Information provided by Louisiana Workforce Commission (LWC) Regional Labor Market Area Reports indicates that Machinist are forecasted to have an Annual New Growth of 160 persons leading out to 2018. Whereas, the need for Advanced Welders with 10 or more years is a current demand in the Central Louisiana region due to expansion of companies and new companies moving into the area in the welding industry.

Attrition

In addition to new jobs, there is also a need to replace existing workers who leave the industry through 2016. Typical attrition rates in this industry are often as high as 20% per year, with a national average of 14% for advanced skilled welders. However, the number of workers learning to be machinists is expected to be smaller than the number of job openings arising each year from the need to replace experienced machinists who retire or leave the occupation for other reasons, according to the US Bureau of Labor Statistics. The Machinist occupation is projected to 9% by 2022 which equates to about 34,800 new workers.

Metrics and Deliverables

Many new jobs will be created by the \$60 billion in new projects that have been announced. The demand for new workers is a total of about 35,000 additional workers through 2016. This number will change over time as projects are added, completed, or delayed. One of the Tier 1 industry sector jobs that are projected to experience significant growth includes Welders and Machinist.

Within the first year of the award, CLTCC plans to hire instructor with 10 or more years of experience in the industry for both Machining and Welding to assist in developing curriculum for the a basic training program focused on the LED FastStart C4 Machining program, Machining which includes Computer Numeric Control Operators, Advanced Machining and an advanced Welding training program. Classes will be held across the CLTCC seven sites. The maximum class size will be 15 students with training being held Monday-Saturday beginning January 12, 2015 from 7am – 9pm. Each training session will last 18-20 weeks. CLTCC plans to train at minimum of 75 students which would include 30 in each of the training areas such as: 15 (Basic Machining), 15 (Advanced Machining), 15 (CNC Operator) and 30 (Advanced Welding).

General Timeline of the Grant

Louisiana Community and Technical College System Timeline of Events for WISE Fund – Fiscal Year 2014-15			
Event or Activity	Description	When Event will Take Place	Person(s) Responsible
<i>Hire Instructors/Curriculum Specialists</i>	<i>Colleges work with HR to advertise and hire personnel with required skills</i>	<i>November 2014</i>	<i>Chancellor, HR Director, and VC Workforce</i>
<i>Equipment Acquisition, & Contract Services</i>	<i>Work with Curriculum Specialist to determine equipment needed to provide the training program Centers. renovation services for CLTCC</i>	<i>January 2015</i>	<i>Dean of Technical Studies, Program Chairs and Campus Purchase Specialist</i>
<i>Order Equipment</i>	<i>Bid equipment to begin making Purchases</i>	<i>January 2015</i>	<i>Dean of Technical Studies, Program Chairs and Campus Purchase Specialist</i>

<i>Recruitment, Testing & Enrollment</i>	<i>Host recruitment activities in partnership with Employers and WIB Career Solution</i>	<i>January –February 2015</i>	<i>Campus Liason, Director of Enrollment Services, VC of Workforce</i>
<i>Training</i>	<i>Training courses are offered</i>	<i>February 2015</i>	<i>VC of Workforce, and Instructor/Coordinator</i>
<i>Evaluation Meeting</i>	<i>Quarterly sessions to discuss project progress, make modifications if needed</i>	<i>December 2014 April 2015 July 2015 October 2015</i>	<i>Industry Partners, Chancellor, Dean of Technical Studies, CTC Coordinator, Instructors and VC of Workforce</i>

Budget Narrative

Employee Salaries \$150,000

Instructors \$ 75,000
 1 full-time instructors to develop curriculum , coordinate training program activities, such as scheduling classes, recruiting students, coordinating the ordering of equipment and teaching training classes. Qualified instructors should have 10 or more years of experience in the Machining industry.

Instructors \$ 75,000
 1 full-time Welding Instructor to develop curriculum , coordinate training program activities, such as scheduling classes, recruiting students, coordinating the ordering of equipment and teaching training classes. Qualified instructors should have 10 or more years of experience in the industry.

Related Benefits \$ 50,000

Instructors Machinist related employee benefits \$ 25,000
 Instructor (Welding) related employee benefits \$ 25,000

Professional Service Contracted Services \$ -0-

Equipment or Property Acquisitions \$70,000

Equipment listed below will be used for providing the lab and hands-on training for the Machinist and CNC Operator training program:

Equipment Name	Quantity	Cost
CNC Milling Machine	1- teach CNC Operations	\$ 38,000
Manual Lathe	2- teach Milling Machine Operation	\$ 22,400
Redial Drill Press	2- teach Drill Press Operation	\$ 9,600

Material and Supplies \$ -0-

Travel \$ -0-

Outreach \$ -0-

Administration \$ 5,000

Funding to be used for student registration, collection of fees, processing of requisitions, student job placement activities, job fairs and student follow-up.

Administrative Salaries \$ 6,200
 Administrative Related Benefits \$ 1,800

Total Request \$275,000

LOUISIANA COMMUNITY AND TECHNICAL COLLEGE SYSTEM

ONE PLAN - Workforce and Innovation for a Stronger Economy Fund

Original Budget - FY 2015

College Name: Central Louisiana Technical Community College

Contact: Marvinette K. Holly

Address (Street): 4311 S. MacArthur Drive

Address (City, State): Alexandria, LA

Grant Title (or Name/Type): WISE Fund - Fiscal Year 2014-15

Line Number	Object Code Category	(A) Original Budget
1	Employee Salaries (Instructor, Coordinator, etc.)	\$ 500,000.00
2	Related Employee Benefits	\$ 137,500.00
3	Professional Services or Contracted Services	\$ 15,000.00
4	Operating Services	\$ -
5	Equipment or Property Acquisitions	\$ 329,874.00
6	Supplies	\$ 84,115.00
7	Travel	\$ 10,000.00
8	Outreach (Not to Exceed Maximum of 5%)	\$ 20,758.00
9	Administration (Not to Exceed Maximum of 5%)	\$ 37,758.00
10	Any Other Charges (Explained in Budget Narrative)	\$ -
11	GRAND TOTAL	\$ 1,135,005.00

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

Marvinette K. Holly, Director of Sponsored Programs
Name/Title of Grant Coordinator

Anas Massri, VC of Finance

Name/Title of College Fiscal Agent

Please Print

Please Print

Marvinette K. Holly 10/14/14
Signature Date

Anas Massri 10/14/14
Signature Date

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318-487-5970

318-487-5443 x1161

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