

**ENDS Statement Six  
Regional Workforce Needs  
Fiscal Year 2014**

***Workforce Training  
and  
Community Education Division***

***What drives you?***  
***BARTON***  
***COMMUNITY COLLEGE***

## Indicator #1

### The College will develop strategies to identify and address on-going needs

The College's Workforce Training & Community Education Division utilizes a variety of external resources to respond to regional workforce needs.

#### Advisory Boards

- Individuals who serve on advisory boards are recognized representatives of business and industry and other community sectors pertinent to the program.
- Members assist in the development and enhancement of programs that ensure students have the skills necessary to compete and succeed in the workplace
  - Final approval on a new Business, Management & Leadership certificate program with an emphasis on Entrepreneurship; the Business Advisory Board contributed to the development of topics for the new Entrepreneurial classes.
  - Final approval on revisions to the Networking program; the Information Technology Advisory Board contributed to the development of new courses and a directional change in the program.
  - Final approval on changes to Registered Nursing program – awaiting final approvals on Practical Nursing program; Nursing Advisory Board contributed to changes in both programs.
  - Final approval on the addition of a Paramedic Certificate program to support the new Accelerated Paramedic program as well as other students interested in returning to school to complete their paramedic studies. The EMS Advisory Board contributed to the development of the program.

#### 2014-2015 Workforce Advisory Boards

Adult Healthcare	Emergency Services Education
Agriculture	Information Technology
Automotive	Medical Support Programs (MA, MC, MT, MAT)
Business/BAT	Medical Laboratory Technician
Criminal Justice	Natural Gas
Dietary Manager	Nursing
Early Childhood	Pharmacy Technician

***\*Corrections and Industrial Technology Advisory Boards will be added in the near future.***

#### School Districts

- District partnerships provide insight into the educational interests and needs of secondary students as they look forward to post-secondary education.
- Districts are supporting the availability of SB#155 funds; high school students are pursuing online CTE coursework as well as participating in CTE courses offered at select high schools in the service area.

### **Barton partners with 15 individual schools within 14 school districts**

USD 112 – Central Plains	USD 401 – Chase
USD 355 – Ellinwood	USD 327 – Ellsworth
USD 428 – Great Bend	USD 489 – Hays
USD 431 – Hoisington	USD 395 – LaCrosse
USD 495 – Larned	USD 405 – Lyons
USD 403 – Otis-Bison	USD 496 – Pawnee Heights
USD 407 - Russell	USD 350 – St. John
USD 112 - Wilson	

**\*Effective 2014-2015, North Central Kansas Technical College eliminated Barton’s partnership with USD 432 Victoria.**

### **Industry Partnerships**

- Business & industry partnerships advance the College’s goal of providing responsive education suitable for a trained workforce.
- Industry provides the institution with an awareness of the business community’s needs and interests, including employment opportunities, desired workplace skills, economic changes, etc.
- Partnerships must be constantly developed, nurtured and maintained for effective results.
  - Current New Projects:
    - ✓ Mental Health Technician Program – Larned State Hospital
    - ✓ Direct Care Specialist Program – Direct Care Agencies Across the State
    - ✓ Carpentry & Plumbing Programs – Kansas Department of Corrections

### **Chamber of Commerce & Economic Development Boards**

- The College’s involvement with Chambers and Economic Development Boards promotes the institution’s awareness of community needs and developments.
- The College currently serves as a member of all service area Chambers.
- Area chambers distribute information about college programs, activities and opportunities with their membership.

### **Labor Data**

- The College includes labor data as a component of determining need for new and enhanced career technical programs.
- The College utilizes labor data found in the Kansas Job Outlook, the National Occupational Outlook Handbook as well as job and labor data available in partnership with the KansasWORKS.

### **Trends & Opportunities**

- Stay abreast of local, state and national occurrences.
- Active partnerships, participation in community activities, attendance at state meetings, and awareness of political and strategic events position the College to act in a responsive manner with respect to addressing regional workforce needs.



	Adult Healthcare	Agriculture	Automotive	Business	Corrections	Criminal Justice	Dietary Manager	Drafting	Early Childhood	Emergency Med Services	Graphic Design	Medical Assisting-Coding-Transcription	Medical lab Technician	Natural Gas Technician	Networking	Nursing	Pharmacy Technician	Welding	
A = advisory board C = internship/externship/field experience/clinical/practicum D = donated equipment, supplies, scholarships, human resources, etc. P = supply vendors																			
Barry's Drug Center																		C	
Barton Child Development Center									AC										
Barton County Communications						AC				A			D						
Barton County Community Corrections						AC													
Barton County Courthouse						A		A											
Barton County Court Services						AC													
Barton County Extension Office		A																	
Barton County Feeders		A																	
Barton County Health Department									A								AC		
Barton County Sheriff's Department						ACD													
Bates County Memorial Hospital													C						
Becker Tire			A																
Benefit Management Inc.												A			A				
Black Hills Energy													ACD						
Bob's Service Center			A																
Bob Wilson Memorial Hospital										C									
Brandon Woods at Alvarado-Lawrence, KS							C												
C&V				A															
Cal-Maine Foods		A																	
Cargill		A																	
CarQuest Auto Parts			AP																
Carr Auction & Real Estate				A															
Central Care Cancer Center												A							
Central Kansas Family Practice																A			

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<b>A = advisory board C = internship/externship/field experience/clinical/practicum D = donated equipment, supplies, scholarships, human resources, etc. P = supply vendors</b>																		
Central Kansas Head Start									AC									
Central Kansas Medical Cntr-St Rose Ambulatory and Surgery Center									A	AC			ACD			AC DP		
Central Kansas Medical Park													ACD					
Central Kansas Orthopedics												AC						
Central Plains Laboratory													ACD					
Central Rush County EMS										C								
Chase High School		A							A									
Cherry Village	A																	
Cherryvale Nursing and Rehab Center							C											
Chesapeake Energy														A				
Child Aware of Kansas									A									
Child Care Connection									A									
Citizens Medical Center													CD					
City of Great Bend											A							
City of Hoisington						D												
Claflin Ambulance Service Association										ACD								
Claflin Fire/EMS										A								
Central Plains School-USD 112		A		A									A					
Claflin Police Department						A												
Clara Barton Hospital										C		AC	ACD		A	ACDP	A	
Clark Ag		A																
Clay County EMS										A								
Clay County Medical Center										C			C					



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<b>A = advisory board C = internship/externship/field experience/clinical/practicum D = donated equipment, supplies, scholarships, human resources, etc. P = supply vendors</b>									A									
<b>Ellsworth Childcare &amp; Learning Center</b>									A									
<b>Ellsworth Correctional Facility</b>					A										A			
<b>Ellsworth County EMS</b>										ACD								
<b>Ellsworth County Medical Center</b>	A						A			C		AC				ACDP		
<b>Ellsworth County Sheriff's Office</b>						ACD												
<b>Ellsworth Good Samaritan</b>	C											A						
<b>Ellsworth High School</b>									A									
<b>Ellsworth Police Department</b>						A												
<b>Emergency Medical Services Authority</b>										C								
<b>Eskaton</b>							C											
<b>Evans, Bierly &amp; Hutchinson</b>								A										
<b>Experitec</b>														D				
<b>Farm Bureau Financial</b>		AD																
<b>Farm Credit of Central Kansas</b>		A																
<b>Farm Service Center</b>		A																
<b>Fastenal</b>														P				
<b>Farmer's Bank and Trust</b>				A														
<b>Finney County EMS</b>										C								
<b>First Kansas Bank</b>		A																
<b>Flame Engineering</b>				A														
<b>Ford County Fire/EMS</b>										C								
<b>Fort Hays State University</b>		A				A						C						
<b>Frakfort Community Care Home</b>							C											
<b>Fresenius Medical Center</b>																D		



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<b>Geary Community Hospital</b>										C								
<b>Genesis Healthcare-Milford, NH</b>							C											
<b>Girard Medical Center</b>							C											
<b>Golden Belt Feeders</b>		A																
<b>Golden Belt Home Health</b>																C		
<b>Golden Belt Printing</b>											ACD							
<b>Golden Living Center - Wilson</b>	C																	
<b>Golden Valley</b>		A																
<b>Goodland Regional Medical Center</b>													CD					
<b>Gove County Medical Center</b>													CD					
<b>Graham County EMS</b>										C								
<b>Graham County Hospital</b>										C								
<b>Gray County EMS</b>										C								
<b>Great Bend Body Shop</b>			A															
<b>Great Bend Chamber of Commerce</b>				A														
<b>Great Bend Children's Clinic</b>																C		
<b>Great Bend Coop</b>		ACD																
<b>Great Bend Feeding</b>		A																
<b>Great Bend Fire Department</b>										A/C								
<b>Great Bend Health &amp; Rehab</b>	C						A									A		
<b>Great Bend High School/ USD 428</b>		A	A	A					A		A				A			
<b>Great Bend Learning Center</b>									A									
<b>Great Bend Police Department</b>						AC												
<b>Great Bend Tribune</b>											A							
<b>Great Bend Regional Hospital</b>	A						A			C			ACD			CDP		

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Great Bend Surgical Center										C								
Great Plains																		AD
Greene Chiropractic Center												A						
Hamilton County Hospital										C								
Hays High School		A							A									
Hays Medical Center										AC			C			AC		
Head Start CDI									A									
Head Start Training & Transition Center									A									
Healthcare and Rehab Sanford							C											
Heart of Kansas Family Health Care												A	AC			A		
Heartland Regional Medical Center													C					
Heartland Regional OB/GYN																A		
Helping Hands Preschool									AC									
Hertel's Auto Service			A															
Hess Services, Inc.								A										
Hoisington EMS										A/D								
Homestead and Rehab							C											
Honeywell Process Solutions														A				
Hospital District #1 of Rice County	A											ACD				AC		
Hoisington High School		A		A					A		A							
Hoisington Police Department						ACD												
Horton County EMS										C								
Hutchinson Clinic												ACD						
Hutchinson Hospital												ACD						





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Locust Grove, LaCrosse KS	A															AC		
Lyons Good Samaritan	AC															A		
Lyons High School		A		A					A									
Lyons Police Department						A												
Macksville High School		A							A									
Maico Manufacturing								A										
Mainstreet Manor	C																	
MAMTC																		A
Manweiler Chevrolet			A	A														
Mapleton Care Center-Lakewood, CO							C											
Marks Custom Signs											A							
Marmie Chrysler			AD															
Marmie Ford			A															
McDonald Tank & Equipment																		A
McPherson EMS										C								
Meade Hospital										C								
Meals on Track							A											
Medicalodges-Coffeyville, KS							C											
Medicalodges of Goddard, KS							C											
Medical Park Home Equipment											A					P		
Medicine Shoppe																	AC	
Medline																P		
Memorial Hospital Inc										C		C						
Mercury Instruments													A					
Mercy Health Center												C						





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Republic County Hospital										C			C					
Rice County EMS										AD								
Rice Co Hospital District #1-Lyons	A									C			ACD		A	ACD		
Riley County EMS										C								
Ritzman's Pharmacy																	A	
Rocco Films																	P	
Rooks County Health Center												C	CD					
Rush County Attorney						D												
Rush County Memorial Hospital	A												ACD					
Rush County Sheriff's Department						AD												
Russell County Attorney						D												
Russell High School		A						A										
Russell Police Department						AD												
Russell Regional Hospital	AC									ACD			ACD			C		
Russell Regional Hospital EMS										C			A					
Russell County Sheriff's Department						ACD												
Salina Fire Department										ACD								
Salina Regional Health Center										C			A			CP		
Schneider Alfalfa				A														
Scott County Hospital													C					
Scott's Welding																		AD
SER Corporation		D																
Sietz Drug-Ellsworth																	A	
Smart Start Southwest Kansas									A									
Smith County Memorial Hospital										C			C					







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<b>Western Plains Medical Complex</b>										C			C					
<b>Wheatland Nursing Center</b>	C																	
<b>William Newton Memorial Hospital</b>													C					
<b>Wilson High School*</b>		A							A									
<b>Woodhaven Care Center</b>	C														AC			
<b>Wamego Drug Store</b>																C		

**Grants, Contract, and Agreements  
July 1, 2013 – June 30, 2014**

Type	Project or Program Name	Agency	Project Date(s)	FY 2014 Budget	Total Project Budget	Area
Contract	A-OK	KBOR	07/01/13 – 06/30/14			GED/CTE
Grant	AEFLA	KBOR	07/01/13 – 06/30/14	\$193,133	\$193,133	Adult Education
Contract	Corrections	KDOC				Corrections/ Incarcerated
Grant	Nursing Grant	KBOR	07/01/13 – 06/30/14	\$36,955	\$36,955	Nursing Salaries
Grant	Perkins Improvement	KBOR	07/01/13 – 06/30/14	\$105,160	\$105,160	All CTE Programs
Grant	PRSCEO	USDE	03/19/13 – 07/31/15	\$153,124	\$360,140	Corrections/ Incarcerated
Grant	STAR	KBOR	07/01/13 – 06/30/14	\$4,550	\$4,550	Adult Education/ Staff Training
<b>Total</b>				<b>\$492,922</b>	<b>\$699,938</b>	

Grants Office: November 3, 2014

**Foundation Support  
Funds from July 1, 2013 – June 30, 2014**

<b>Donor</b>	<b>Gift</b>	<b>Description</b>	<b>Gift Type</b>
Adams, Brown Beran and Ball Scholarship	\$ 500.00	Business Scholarship	Cash
Farmers Bank Scholarship	\$ 650.00	Business Scholarship	Cash
Jeanette Haak Scholarship	\$ 1,000.00	Nursing Scholarship	Cash
Kummer Family Endowment	\$ 1,000.00	Nursing/Business Scholarship	Cash
Lee Turner Endowment	\$ 1,500.00	Criminal Justice Lecture Series	Cash
Sunflower Bank Scholarship	\$ 250.00	Business Scholarship	Cash
1st Baptist Church	\$ 1,069.00	Correctional Facility Scholarship	Cash
ECF Challenge (Anonymous Donor)	\$ 1,319.00	Correctional Facility Scholarship	Cash
Post Rock Jaycees	\$ 1,592.00	Correctional Facility Scholarship	Cash
Dove Chevrolet, Buick and Cadillac Scholarship	\$ 500.00	Automotive Scholarship	Cash
Amos Bayer Endowment	\$ 16,500.00	Ag, Mechanics, Vo-Tech Scholarship	Cash
Emil John Gabelman Scholarship	\$ 546.00	Correctional Facility Scholarship	Cash
Rinker Scholarship	\$ 7,000.00	Nursing Scholarship	Cash
Tony & Edna Schartz	\$ 1,000.00	Ag/Business Scholarship	Cash
Sebits Scholarship	\$ 600.00	Business Scholarship	Cash
Rene Schmidt Endowment	\$ 500.00	Ag Scholarship	Cash
G.E. & Lois Alban	\$ 3,000.00	Ag/Business Scholarship	Cash
Heartland Riders for Christ	\$ 1,592.00	Correctional Facility Scholarship	Cash
Betty L Miller Scholarship	\$ 1,500.00	Nursing/Allied Health	Cash
Wayne Becker Scholarship	\$ 500.00	Automotive/Business Scholarship	Cash
Superior Essex Scholarship	\$ 500.00	Business Scholarship	Cash
Grant Hoener Memorial Scholarship	\$ 500.00	Business Scholarship	Cash
Barton Co Medical Society	\$ 800.00	Medical Field Scholarship	Cash
Wilfred B Marquis Scholarship	\$ 1,000.00	Nursing Scholarship	Cash
Raymond Leiker Scholarship	\$ 2,000.00	MLT Scholarship	Cash
Don & Phyllis Whelan Endowment	\$ 1,800.00	Nursing Scholarship	Cash
George Cusick Endowment	\$ 500.00	Business Scholarship	Cash
Elmer & Frances Amerine Endowment	\$ 1,000.00	Ag or Nursing Scholarship	Cash
Clara Barton Nursing Scholarship	\$ 3,000.00	Nursing Scholarship	Cash
Louis & Mary Kinzel	\$ 1,000.00	Medical Field Scholarship	Cash
Maloy & Pauline Breitenbach	\$ 300.00	Allied Health Scholarship	Cash
Clifford & Pauline Getz	\$ 6,750.00	Nursing Scholarship	Cash
Ellsworth Correction Faculty School	\$ 296	Correctional Facility Scholarship	Cash
Fellowship of Faith School	\$ 1,392.00	Correctional Facility Scholarship	Cash

Sister Mary Ann Klein Interest	\$ 3,724.44	SimPad Systems-Nursing Equipment	Cash
Tony & Margaruite McAnulla Endowment	\$ 611.70	Pediatric Arms-Nursing Equipment	Cash
<b>Total Cash</b>	<b>\$ 67,292.14</b>		
Laboratory Glassware	\$ 150.00	MLT	Gift in Kind
KS Service	\$ 60.00	Residential Natural Gas Meter	Gift in Kind
<b>Total Gift In Kind</b>	<b>\$ 210.00</b>		
<b>Total of All Gifts</b>	<b>\$ 67,502.14</b>		

**Workforce Training and Community Education  
Fiscal Year '14 Program and Course Fees**

<b>Class Title</b>	<b>Fee Amount Charged</b>	<b>Fee Used For:</b>
ADHC #1987: Med, Ther & Supportive Serv	\$20.00	Proctoring Re-Tests, KDHE Fees
ADHC #1987: Med, Ther & Supportive Serv	\$55.00	Proctoring Tests, KDHE Fees, Equipment, and Supplies
AUTO 1024: Auto Body Repair I	\$75.00	Supplies
AUTO 1026: Auto Body Repair II	\$75.00	Supplies
AUTO 1036: Auto Body Repair III	\$75.00	Supplies
AUTO 1100: Intro to Auto Tech	\$80.00	Online Textbooks
AUTO1122: Engine Performance II	\$70.00	Online Textbooks
AUTO 1118: Auto Air Conditioning	\$80.00	Online Textbooks

<b>Class Title</b>	<b>Fee Amount Charged</b>	<b>Fee Used For</b>
CHLD 1507: Child Health-Safety	\$35.00	Fees used for supplies and materials
CHLD 1513: Child Play & Games	\$25.00	Fees used for supplies and materials
CHLD 1554: Creative Activities	\$25.00	Fees used for supplies and materials
CRIM 1658: Police Firearms	\$75.00	Fees are used to purchase ammunition for this class. These fees are collected at enrollment.
CRIM 1667: Crime Scene Investigation	\$20.00	Fees are used to pay for lab supplies, equipment, chemicals.
CRIM 1600 Intro to Criminal Justice	\$100.00	Fees used to enhance or upgrade all the class materials. These fees are collected at the time of enrollment.
EMTS 1543: Paramedic IV	\$250.00	Fees are used to pay for supplies, equipment, guest speakers with specialized training, uniform shirts, name tags, CPR/ACLS cards, EMSA, graduation fees, specialty classes. These fees are collected at the time of enrollment.
EMTS 1550: Training Officer I (TOI)	\$13.00	Fees are used to pay for supplies, CPR/ACLS cards, textbooks for additional training.
EMTS 1551: Training Officer II (TOII)	\$26.00	Fees are used to pay for supplies, CPR/ACLS cards, textbooks for additional training.



<b>Class Title</b>	<b>Fee Amount Charged</b>	<b>Fees Used For</b>
LANG 1933 Spanish for the Workforce	\$31.00	Fees used for supplies and materials
MDAS 1653: Patient Care II	\$205.00	Fees used for certification test
MLTC 1500 MLT: Intro. Med Lab, Urin, Body Fluid	\$25.00	Fees used to purchase lab supplies: beakers/test tubes/slides/syringes/lab coats/chemicals etc. These fees are per credit hour and collected at enrollment.
MLTC 1511 MLT: Sem in Laboratory Medicine	\$5.00	Fees used to purchase lab supplies: beakers/test tubes/slides/syringes/lab coats/chemicals etc. These fees are per credit hour and collected at enrollment.
MLTC 1505 MLT: Clinical Microbiology I	\$25.00	Fees used to purchase lab supplies: beakers/test tubes/slides/syringes/lab coats/chemicals etc. These fees are per credit hour and collected at enrollment.
MLTC 1504 MLTC: Clinical Chemistry I	\$25.00	Fees used to purchase lab supplies: beakers/test tubes/slides/syringes/lab coats/chemicals etc. These fees are per credit hour and collected at enrollment.
MLTC 1503: Principles of Phlebotomy	\$25.00	Fees used to purchase lab supplies: beakers/test tubes/slides/syringes/lab coats/chemicals etc. These fees are per credit hour and collected at enrollment.
MLTC 1509 MLT: Immunology & Serology	\$80.00	Fees used to purchase lab supplies: beakers/test tubes/slides/syringes/lab coats/chemicals etc. These fees are collected at enrollment.
MLTC 1502 MLT: Hematology & Coagulation	\$105.00	Fees used to purchase lab supplies: beakers/test tubes/slides/syringes/lab coats/chemicals etc. These fees are collected at enrollment.

<b>Class Title</b>	<b>Fee Amount Charged</b>	<b>Fee Used For</b>
MLTC 1506 MLT: Clinical Microbiology II	\$50.00	Fees used to purchase lab supplies: beakers/test tubes/slides/syringes/lab coats/chemicals etc. These fees are collected at enrollment.
MLTC 1508 MLT: Blood Banking	\$125.00	Fees used to purchase lab supplies: beakers/test tubes/slides/syringes/lab coats/chemicals etc. These fees are collected at enrollment.
MLTC 1510 MLT: Clinical Chemistry II	\$25.00	Fees used to purchase lab supplies: beakers/test tubes/slides/syringes/lab coats/chemicals etc. These fees are collected at enrollment.
MLTC 1512: Basic Med Lab Techniques	\$25.00	Fees used to purchase lab supplies: beakers/test tubes/slides/syringes/lab coats/chemicals etc. These fees are collected at enrollment.
NAID #1229: Nursing Home Aide	\$55.00	Proctoring Tests, KDHE Fees, Equipment, and Supplies
NAID #1235: Medication Aide	\$20.00	Proctoring Re-Tests, KDHE Fees
NAID #1235: Medication Aide	\$55.00	Proctoring Tests, KDHE Fees, Equipment, and Supplies
NATG #1160: Trenching & Excavation	\$450.00	NCK Tech teaching
NATG Program Per Semester	\$135.00	Student supplies & equipment
Nursing; #12861: Maternal Child Nursing II	\$50.00	Student supplies & equipment

<b>Class Title</b>	<b>Fee Amount Charged</b>	<b>Fee Used For</b>
Nursing; #13700: Med Surgical Nursing I	\$50.00	Student supplies
Nursing; #13698: Fundamentals of Nursing	\$193.00	Student supplies, equipment, liability insurance, course testing packet
Nursing; #12859: Med Surgical Nursing III	\$295.00	Student supplies, equipment, liability insurance, course testing packet
Nursing; #22094: Medical Surgical Nursing IV	\$250.00	Student supplies, equipment, liability insurance, course testing packet
Nursing; #22406: Med Surgical Nursing II	\$225.00	Student supplies, equipment, liability insurance, course testing packet
Nursing; #21980: Maternal Child Nursing I	\$50.00	Student supplies, equipment,
Nursing; #21976: Mental Health Nursing II	\$50.00	Student supplies & equipment

### Indicator #3 & 4

**The College will build effective partnerships in addressing workforce needs and be recognized as a leader in economic development.**

#### **Customized Training (July 1, 2013-June 30, 2014)**

In addition to a variety of career technical certificate and degree programs, the Workforce Training & Community Education Division offers employers the opportunity to tailor designed training for their organizations and employees. The following captures a list of customized training that was offered in response to industry requests and needs:

<b>TRAINING PARTNER</b>	<b>TITLE</b>	<b>ACT ENRL</b>
CPI (CUNA Mutual)	Retirement Plan Fundamentals-2	9
CPI (CUNA Mutual)	DC2 Compliance Issues	6
CPI (CUNA Mutual)	Retirement Plan Fundamentals I	22
CPI (CUNA Mutual)	TGPC 2	8
CPI (CUNA Mutual)	Computer Training	10
Central Kansas Bankers	Office Professionals	25
Larned Correctional Facility	Computer Training	14
Southern Star Central Gas Pipeline	Customized Corrosion	7
Case New Holland	Farm Machinery Repair	58
Case New Holland	2 WD Tractor Systems Over 150 HP	61
Case New Holland	Combine Productivity	63
Case New Holland	Tractor Systems 300 HP and Up	17
Case New Holland	Intermediate/Large Square Balers	7

**ENDS Statement Six  
Regional Workforce Needs  
Fiscal Year 2014**

***Environmental Technology & Military Programs***

*What drives you?*  
**BARTON**  
COMMUNITY COLLEGE

## ***The College will address regional workforce needs...***

### **Indicator #1 - The College will develop strategies to identify and address on-going needs**

The College's Environmental Technology and Military Programs Division utilize a variety of resources to respond to regional (national) workforce needs. Specific agencies and resources that regulate and assist with the identification of workforce training needs include:

#### **Military Directives**

- Military doctrine and service schools (Army Regulations)
  - The Army Training and Doctrine Command (TRADOC)
    - Quartermaster (logistics)
    - Transportation
    - Combat Arms (Infantry, Artillery, Military Police, Engineers, Chemical Corps)
    - U.S. Army Medical Department (AMEDD)
      - Research
      - Laboratory
      - War fighting
      - Training
  - National Guard Bureau
    - Federal regulations
    - State regulations
- Post/State requirements/regulations (Post/Division Regulation Supplements)
- Brigade/Unit requirements (ARTEPS) Army Training and Evaluation Programs

#### **Governmental Directives**

- Department of Labor (CFR 29)
  - Occupational Safety and Health Administration
    - General Industry (1910)
    - Construction (1925)
- Department of Transportation (CFR 49)
  - National Highway Traffic Safety Administration
  - Federal Aviation Administration
  - Federal Motor Carrier Safety Administration
  - Pipeline and Hazardous Materials safety Administration
  - Federal Railroad Administration

- **Kansas Department of Transportation**
  - Transportation of Hazmat
  - Transportation Safety
  
- **Environmental Protection Agency (CFR 40)**
  - Clean Air and Water ACT
  - Resource Conservation and Recovery Act (RCRA)
  - Superfund Amendments and Reauthorization Act (SARA)
  - Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA)
  
- **Kansas Department of Health and Environment (KDHE)**
  - Household Hazardous Waste (HHW)
  - Land Fills and Solid Waste
- **Department of Homeland Security (DHS)**
- **Federal Emergency Management Agency (FEMA)**
  - Presidential Directives
  - Federal Policy
- **Kansas Department of Emergency Management (KDEM)**
  - **Geary, Dickenson, Clay and Riley County Emergency Management**
    - Community Emergency Response Team (CERT)
    - National Incident Management System (NIMS)
    - Incident Command System (ICS)

**Advisory Boards/Committees**

- An essential ingredient to connect classroom instruction with workforce needs.
- Individuals who serve on advisory boards are recognized and respected representatives within their field.
- Members assist in the development of programs that ensure that our students have the skills necessary to successfully complete work place tasks.
- Recommend class/skill changes within programs or classes.

<i>Emergency Management (Homeland Security)</i>	Federal Emergency Management Agency (FEMA) “Higher Education Program”, Kansas Department of Emergency Management (KDEM), Kansas Emergency Management Association (KEMA)
Occupational Safety	OSHA, Midwest OSHA Training Consortium, USARMY Safety Command, Fort Rucker (C-12), National Environmental Safety and Health Training Association (NESHTA)
<i>Sustainable Energy</i>	Advanced Technology Environmental and Energy Center (ATEEC), Sustainable Energy Education and Training (SEET), Department

	of Energy (DOE), National Renewable Energy Laboratory (NREL),
<i>Logistics Management</i>	The Army Training and Doctrine Command (TRADOC), Army Fort Riley
<i>Maintenance Management</i>	The Army Training and Doctrine Command (TRADOC), Army Quartermaster Center, Fort Riley Material Command
<i>Leadership</i>	The Army Training and Doctrine Command (TRADOC), Department of Defense (DOD)
<i>Hazardous Waste Management</i>	Army Chemical School, Department of Transportation (DOT), Kansas Department of Transportation (KDOT), Kansas Department of Health and Environment (KDHE) Hazardous Materials Training and Research Institute (HMTRI),
<i>Transportation of Hazardous Materials</i>	The Army Training and Doctrine Command, (TRADOC), Department of Transportation (DOT), Kansas Department of Transportation KDOT (KDOT), Hazardous Materials Training and Research Institute (HMTRI),
<i>Emergency Medical (Military)</i>	USARMY, Army Medical Department (Fort Sam), National Registry
<i>Environmental Compliance</i>	National Partnership for Environmental Education and Training (PETE), Advanced Technology Environmental and Energy Center (ATEEC), Kansas Department of Health and Environment (KDHE), Environmental Protection Agency (EPA)

### **Employers**

- It is critically important that the College extend itself to employers in all our service areas to develop and maintain professional relationships.
- Creation of these partnerships places the institution in a position of awareness with respect to current and future happenings within the business community, i.e. available positions, skills needed, economic changes, etc.

### **Chamber of Commerce & Technical Committees**

- The Environmental Technology and Military Programs departments' involvement with various military and community committees provides insight to current and future training needs.
- The department currently serves as a member of the Junction City Chamber of Commerce.



### **Trends & Opportunities**

- The Hazardous Materials & Emergency Services, OSHA Training Institute and Military Programs department participates in numerous workshops and conferences state wide as well as nationally.
- The Department participates in American Council on Education Military and Industry Reviews throughout the nation. These reviews allow the department to compare local curriculum with other industry and military training providers.
- Instructors and instructional staff attend specialized training opportunities provided by state, regional and national consortiums that provide new or updated workplace skills.
- Attend bi-annual OSHA directors meetings where OSHA's training institute as well as the other 28 Education centers meet to plan and discuss training mandates and curricular matters on a national level.

### **Indicator #2 - The College will organize area resources in addressing needs**

- The military program provides services as needed throughout the state of Kansas and nationally with training provided in over 13 states.
- The Hazardous Materials program have provided contract as well as custom certificate training across the state of Kansas for KDHE, KDOT, community college/tech programs and several large and small businesses.
- The Hazardous Materials & Emergency Services Training Institute as the first and only OSHA Training Institute in the state of Kansas and 1 of 4 in region VII has conducted classes throughout the state of Kansas.

### **Indicator # 3 & 4 - The College will build effective partnerships in addressing workforce needs and be recognized as a leader in economic development.**

- Several Memorandum of Understandings have been in place for over 15 years with Fort Riley and the Kansas National Guard.
- The HMESTI/Military department participates on several national boards and committees; National Partnership for Environmental Training and Education (PETE), Community and College Consortium of Safety and Health Trainers (CCCSHT), Sustainable Energy Education and Training (SEET), Federal Emergency Management Agency (FEMA) Higher Education Project, Local Emergency Planning Committee, Geary County (LEPC), Community Emergency Response Team (classes and coordination) several staff/instructors are volunteer firefighters and EMS within Riley, Dickenson, and Clay counties.
- The HMESTI department participates in curriculum development through our partnerships with PETE, CCCHST and FEMA. Several of these curriculum development workshops have led to adoption of the curriculum by federal agencies i.e. Disaster Site Worker course, OSHA/EPA, Foreign Animal Disease, Department of Homeland Security, Combustible Dust, OSHA as well as several other courses. We were selected to participate on a FEMA Higher Education Focus group (5 members from across the nation) to develop core outcomes for an Associate degree in Emergency Management to be used nationally. Will present at the annual higher Education conference in June at FEMA's National Training Site in Emmitsburg, MD.
- We also presented and participated in a disaster response demonstration at the Annual American Association of Community College's Workforce Training Conference in Saint Pete, Florida.
- Serve on Kansas Department of Labor's advisory committee for Occupational Safety and Health





**Hazardous Materials &  
Emergency Services  
Training Institute**

	8-Hr Household Hazardous Waste	24-Hr Household Hazardous Waste	HAZWOPER	HAZWOPER Refresher	24-hr Emergency Response	Emergency Response Refresher	DOT Regulations Refresher	Qualitative Fit Testing	Quantitative Fit Testing	CPR/AED/First Aid	Motorcycle Safety Course	TOTAL # of STUDENTS
Geary County Health Department								23				23
Grandview Plaza Fire Department									13	14		27
Graham County HHW	1											1
Gray County HHW		2										2
Greenwood County HHW	1											1
Harper County HHW	1											1
Harvey County HHW	3	1										4
Hodgeman County HHW	2											2
Individual Students			6	1							81	88
Jackson County HHW	2	1										3
Johnson County HHW	5											5
Junction City Fire Department									53			53
Junction City Police Department									14			14
KS Dept. of Health & Environment (KDHE)			9	121								130
KS Dept. of Transportation (KDOT)			3	5		5						13
KS Division of Emergency Mgmt.				1								1
Kansas State University								22	24			46
Kingman County HHW	2											2
Kiowa County HHW	1	2										3
Leavenworth County HHW	1	5										6
LESCO									6			6





**Hazardous Materials &  
Emergency Services  
Training Institute**

	8-Hr Household Hazardous Waste	24-Hr Household Hazardous Waste	HAZWOPER	HAZWOPER Refresher	24-hr Emergency Response	Emergency Response Refresher	DOT Regulations Refresher	Qualitative Fit Testing	Quantitative Fit Testing	CPR/AED/First Aid	Motorcycle Safety Course	TOTAL # of STUDENTS
Saline County HHW	2											2
Shawnee County HHW	2	8										10
Sheridan County HHW	1											1
Smith County HHW		2										2
Superior Products (Iola, KS)							5					5
Veolia Water				1					5			6
Wallace County HHW	1											1
Washington County HHW	7											7
Wabaunsee County HHW	2											2
Wyandotte County HHW		6										6
<b>TOTAL # of STUDENTS/CLASS</b>	<b>109</b>	<b>51</b>	<b>22</b>	<b>130</b>	<b>4</b>	<b>9</b>	<b>5</b>	<b>96</b>	<b>131</b>	<b>14</b>	<b>81</b>	<b>652</b>
<b>TOTAL # OF ORANIZATIONS SERVED:</b>												<b>84</b>
<b>TOTAL # OF STUDENTS SERVED:</b>												<b>652</b>
<b>GRAND TOTAL</b>	<b>\$10,900.00</b>	<b>\$18,921.00</b>	<b>\$12,914.00</b>	<b>\$22,750.00</b>	<b>\$3,734.00</b>	<b>\$1,575.00</b>	<b>\$1,567.50</b>	<b>\$1,920.00</b>	<b>\$2,620.00</b>	<b>\$588.00</b>	<b>\$18,630.00</b>	<b>\$96,119.50</b>



## Hazardous Materials & Emergency Services Training Institute



<u>COURSE</u>	<u># of STUDENTS</u>	<u>TOTAL PER CLASS</u>
8-Hr Household Hazardous Waste	109	\$10,900.00
24-Hr Household Hazardous Waste	51	\$18,921.00
HAZWOPER	22	\$12,914.00
HAZWOPER Refresher	130	\$22,750.00
24-Hr Emergency Response	4	\$3,734.00
Emergency Response Refresher	9	\$1,575.00
DOT Regulations Refresher	5	\$1,567.50
Qualitative Fit Testing	96	\$1,920.00
Quantitative Fit Testing	131	\$2,620.00
CPR/AED/First Aid	14	\$588.00
Motorcycle Safety Course	81	\$18,630.00
<b>GRAND TOTAL</b>	<b>652</b>	<b>\$96,119.50</b>







## C4 Facility

	BSTC 1023 Database Management	BSTC 1036 Computer Concepts and Applications	BSTC 1685 SpreadSheets Applications	BUSI 1804 Human Relations in Business	BUSI 1807 Customer Service	NTWK 1068 Help desk Fundamentals	
<b>Grand Total Enrollments</b>	50	70	31	8	18	40	217
<b>Credit Hours</b>	150	210	93	24	54	90	621





	Ammunition Handler	Combat Lifesaver	Bus Driver	CBRN	DOT	Digital Training Management	Fuel Handler	Master Driver	Maintenance Manger	PRTL	PBUSE AIT	PBUSE Clerk	PBUSE Manager	SAMS-E Clerk	SAMS-E Manager	Unit Armorer	Unit Armorer Supervisor	TC Aims	TOTAL STUDENTS	PAYMENT RECEIVED	ESTIMATE STATE AID	TOTAL INCOME
Fort Knox, KY																57			57	\$16,400	\$0	\$16,400
Fort Leavenworth, KS	44	100	12	24								17				39			236	\$0	\$68,796	\$68,796
Fort Leonard Wood, MO													19					12	31	\$11,100	\$0	\$11,100
Fort Meade, MD**							15			19							20		54	\$14,800	\$0	\$14,800
Fort Sill, OK*						87	78	65	24	28	67	45		65	27				486	\$92,600	\$0	\$92,600
Emporia, KS (425th Trans)		27			26														53	\$0	\$7,280	\$7,280
Great Bend, KS (129th HET)		20																	20	\$0	\$3,640	\$3,640
Salina, KS (425th Trans)		24			26														50	\$0	\$6,734	\$6,734
<b>Totals</b>	<b>44</b>	<b>171</b>	<b>12</b>	<b>24</b>	<b>52</b>	<b>87</b>	<b>78</b>	<b>80</b>	<b>24</b>	<b>47</b>	<b>67</b>	<b>62</b>	<b>19</b>	<b>65</b>	<b>27</b>	<b>96</b>	<b>20</b>	<b>12</b>	<b>987</b>	<b>\$134,900</b>	<b>\$86,450</b>	<b>\$221,350</b>
* Additional \$55K for FY14 courses rec'd in FY15																						
** Additional \$29K for FY14 courses rec'd in FY15																						



Payment In Kind

COURSE	SYLLABUS NUMBER	Required Supplies & Equipment	Unit/EA	Cost	Total cost per course	Grand Total:
<b>Ammo Handler</b>	<b>MLTR 1922</b>					
Overhead projector		Durable	1	955	\$955.00	
Smart Board		Durable	1	3,615	3,615.39	
Computer system		Durable	1	2043.62	\$2,043.62	
Work station/chairs/ two per desk		Durable	13	276	\$3,588.00	
Admin Supplies		Expendable		500	\$500	
Publication, CFR 49.		Expendable	50	\$59.00	\$2,950.00	
Print Plant		Expendable		500	500	
				<b>Total:</b>	<b>\$14,152.01</b>	<b>\$14,152.01</b>
<hr/>						
<b>Battle Staff Course</b>	<b>MLTR 1050</b>					
Overhead projector		Durable	1	955	\$955.00	
Computer system		Durable	16	2043.62	\$32,697.92	
Work station/chairs/ two per desk		Durable	6	276	\$1,656.00	
Video Telecommunication System (VTC)	Initial set up cost	Durable	1	16,000	\$16,000.00	
ISBN Phone line		Durable		1,300	\$1,300.00	
				<b>Total:</b>	<b>\$52,608.92</b>	<b>\$52,608.92</b>
<hr/>						
<b>Bus Driver</b>	<b>MLTR 1040</b>					
Bus, 26 Passenger		Durable	1	56,000	\$56,000.00	
Overhead projector		Durable	1	955	\$955.00	
Computer system		Durable	1	2043.62	\$2,043.62	
DVD/Media		Expendable		1200	\$1,200.00	
Admin Supplies		Expendable		500	\$500	
Work station/chairs/ two per desk		Durable	13	276	\$3,588.00	
Publication, Kansas CDL Manual	1 book per student	Expendable	246	\$1.00	\$246.00	
Print plant		Expendable		\$300	\$300	
				<b>Total:</b>	<b>\$64,833</b>	<b>\$64,832.62</b>
<hr/>						
<b>Cardiopulmonary Resuscitation</b>	<b>EMTS 1512</b>					
Overhead projector		Durable	1	955	\$955.00	
Computer system		Durable	1	2043.62	\$2,043.62	
Work station/chairs/ two per desk		Durable	13	276	\$3,588.00	
Manikin, Head and Torso		Durable	5	210	\$1,050.00	
Baby Annie CPR Trainers		Durable	4	99	\$396.00	
Lifepax 500T (AED Trainer)		Durable	2	\$499	\$998.00	
Medical supplies		Expendable		\$50	\$50.00	
Admin Supplies		Expendable		25	\$25.00	
				<b>Total:</b>	<b>\$9,105.62</b>	<b>\$9,105.62</b>

Payment In Kind

<b>CBRN</b>	<b>MLTR 1921</b>	<b>Required Supplies &amp; Equipment</b>	<b>Unit/EA</b>	<b>Cost</b>	<b>Total cost per course</b>	
Overhead projector		Durable	1	955	\$955.00	
Smart Board		Durable	1	3,615	3,615.39	
Computer system		Durable	1	2043.62	\$2,043.62	
Work station/chairs/ two per desk		Durable	13	276	\$3,588.00	
Print plant		Expendable		\$300	\$300	
Admin Supplies		Expendable		175	\$175	
Misc Equipment		Expendable	26	8	\$208.00	\$10,885.01
				<b>Total:</b>	<b>\$10,885.01</b>	

<b>CLS/Recertification</b>	<b>MLTR 1535/1536</b>	<b>Required Supplies &amp; Equipment</b>	<b>Unit/EA</b>	<b>Cost</b>	<b>Total cost per course</b>	
Overhead projector		Durable	1	955	\$955.00	
Computer system		Durable	1	2043.62	\$2,043.62	
Work station/chairs/ two per desk		Durable	13	276	\$3,588.00	
Publication, MED 153	1 Book per student	Expendable	1143	\$8.00	\$9,144.00	
TSC, 9 Nine Med-evac cards	1 Card per student	Expendable	1143	\$3	\$3,177.54	
Mannequin, Full Body		Durable	2	\$2,495	\$4,990.00	
Critical Airway Trainer		Durable	5	1,180	\$5,900.00	
Tension Pneumothorax, Simulator		Durable	5	\$534	\$2,670.00	
Admin Supplies		Expendable		200	\$200	
Medical supplies		Expendable		\$16,650	\$16,650.00	\$49,318.16
				<b>Total:</b>	<b>\$49,318.16</b>	

<b>Digital Trng Management System (DTMS)</b>	<b>MLTR 1815</b>	<b>Required Supplies &amp; Equipment</b>	<b>Unit/EA</b>	<b>Cost</b>	<b>Total cost per course</b>	
Overhead projector		Durable	1	955	\$955.00	
Smart Board		Durable	1	3,615	3,615.39	
Computer system		Durable	16	2043.62	\$32,697.92	
Head Phones		Durable	16	9	\$144.00	
Work station/chairs/ two per desk		Durable	13	276	\$3,588.00	
DVD/VCR/Audio system		Durable	1	350	\$350.00	
supplies				300	300	\$41,650.31

Payment In Kind

**Total: \$41,650.31**

<b>Field Sanitation Course</b>	<b>MLTR 1046</b>	<b>Required Supplies &amp; Equipment</b>	<b>Unit/EA</b>	<b>Cost</b>	<b>Total cost per course</b>	
Admin Supplies		Expendable		500	\$500	
Overhead projector		Durable	1	955	\$955.00	
Smart Board		Durable	1	3,615	3,615.39	
Computer system		Durable	1	2043.62	\$2,043.62	
Work station/chairs/ two per desk		Durable	13	276	\$3,588.00	
DVD/VCR/Audio system		Durable	1	350	\$350.00	
Mobile Field Kitchen (MKT)		Durable	1	78,860	\$78,860.00	
Water Trailer M149A2, 400 Gal		Durable	1	12,955	\$12,955.00	
Publication, MED 153	1 book per student	Expendable	248	\$11.00	\$2,728.00	
Print plant		Expendable		\$300	\$300	
Supplies		Expendable		\$725	\$725	<b>\$106,620.38</b>
				<b>Total:</b>	<b>\$106,620</b>	

<b>Fuel Handlers/ 92F DOT Reg Course</b>	<b>MLTR 1042/HAZMAT 1917</b>	<b>Required Supplies &amp; Equipment</b>	<b>Unit/EA</b>	<b>Cost</b>	<b>Total cost per course</b>	
Admin Supplies		Expendable		500	\$500	
Overhead projector		Durable	1	955	\$955.00	
Smart Board		Durable	1	3,615	3,615.39	
Computer system		Durable	1	2043.62	\$2,043.62	
Sampling Kits		Durable	3	\$250	\$750.00	
Work station/chairs/ two per desk		Durable	13	276	\$3,588.00	
Replacement Parts		Yearly cost		\$175	\$175	
Publication, CFR 49.		Expendable	50	\$59.00	\$2,950.00	
Print plant		Expendable		\$300	\$300	<b>\$14,877.01</b>

Payment In Kind

**Total: \$14,877.01**

<b>HAZWOPER/ Recert</b>	<b>HZMT 1919/1975</b>	<b>Required Supplies &amp; Equipment</b>	<b>Unit/EA</b>	<b>Cost</b>	<b>Total cost per course</b>
Computers systems/printers		Durable	1	1,800.00	\$1,800.00
Smart Board		Durable	1	3,615.39	3,615.39
Work station/chairs/ two per desk		Durable	13	276.00	\$3,588.00
Decon Pack		Durable	1	5,000.00	\$5,000.00
Gas Monitor		Durable	4	750.00	\$3,000.00
Compressor		Durable	1	8,890.77	\$8,890.77
Suits, Training		Durable		4,000.00	\$4,000.00
Respirator		Durable	2	414.26	\$828.52
Gas Trainer Instructor Package		Durable	1	4,795.00	\$4,795.00
Miscellaneous Equipment		Durable		1,222.00	\$1,222.00
Publications		Expendable	25	12.11	\$302.75
Print Plant		Expendable		200.00	\$200.00
Admin Supplies		Expendable		500.00	\$0.00
<b>Total:</b>					<b>\$37,242.43</b>

**\$37,242.43**

<b>Master Driver Course</b>	<b>MLTR 1924</b>	<b>Required Supplies &amp; Equipment</b>	<b>Unit/EA</b>	<b>Cost</b>	<b>Total cost per course</b>
Computer system		Durable	24	2043.62	\$49,046.88
Overhead projector		Durable	1	955	\$955.00
Smart Board		Durable	1	3,615	3,615.39
DVD/VCR/Audio system		Durable	1	350	\$350.00
Supplies		Expendable		200	200
Print plant		Expendable		200	200
Publications, TC	1 Book per student	Expendable	30	5	\$150.00
<b>Total:</b>					<b>\$54,517.27</b>

**\$54,517.27**

<b>MILES</b>	<b>MLTR 1800</b>	<b>Required Supplies &amp; Equipment</b>	<b>Unit/EA</b>	<b>Cost</b>	<b>Total cost per course</b>
Computer system		Durable	1	2043.62	\$2,043.62
Work station/chairs/ two per desk		Durable	8	276	\$2,208.00
Overhead projector		Durable	1	955	\$955.00
Wireless Independent Target System (WITS)		Durable	1	25,000	\$25,000.00
M115 HMMWV		Durable	1	190,000	\$190,000.00
M2 Bradley Fighting Vehicle		Durable	1	1,250,000	\$1,250,000.00
M1A1 Abrams Tank		Durable	1	4,300,000	\$4,300,000.00
Print Plant, student guides		Expendable		300	\$300
Supplies		Expendable		300	\$300
<b>Total:</b>					<b>\$5,770,806.62</b>

**\$5,770,806.62**



Payment In Kind

**Total: \$5,770,806.62**

<b>PBUSE Operators/ Managers/AIT</b>	<b>MLTR 1795/1796/1797</b>	<b>Required Supplies &amp; Equipment</b>	<b>Unit/EA</b>	<b>Cost</b>	<b>Total cost per course</b>	
Server/hardware/software		Durable	1	25,000	\$25,000.00	
Barcode readers		Durable	5	786	\$3,930.00	
Computers systems/printers		Durable	16	1,200	\$19,200.00	
Smart Board		Durable	1	3,615	3,615.39	
Work station/chairs/ two per desk		Durable	13	276	\$3,588.00	
Overhead projector		Durable	1	955	\$955.00	
Supplies		Expendable		300	300	
Publications		Expendable		300	\$300	
Print Plant, student guides		Expendable		800	\$800	
Hardware updates		Misc, twice a year	8	75	\$600.00	<b>\$58,288.39</b>
				<b>Total:</b>	<b>\$58,288.39</b>	

<b>Power Generation</b>	<b>MLTR 1044</b>	<b>Required Supplies &amp; Equipment</b>	<b>Unit/EA</b>	<b>Cost</b>	<b>Total cost per course</b>	
Computer system		Durable	1	2043.62	\$2,043.62	
Work station/chairs/ two per desk		Durable	13	276	\$3,588.00	
Overhead projector		Durable	1	955	\$955.00	
3 KW Generator		Durable	1	1,495	\$1,495.00	
5 KW Generator		Durable	1	2,995	\$2,995.00	
10 KW Generator		Durable	1	4,295	\$4,295.00	
Publications		Expendable		200	\$200.00	
Supplies		Expendable		50	\$50.00	<b>\$15,621.62</b>
				<b>Total:</b>	<b>\$15,621.62</b>	

<b>PRTL</b>	<b>MLTR 1765</b>	<b>Required Supplies &amp; Equipment</b>	<b>Unit/EA</b>	<b>Cost</b>	<b>Total cost per course</b>	
Computer system		Durable	26	2043.62	\$53,134.12	
Work station/chairs/ two per desk		Durable	13	276	\$3,588.00	
Overhead projector		Durable	1	955	\$955.00	
Smart Board		Durable	1	3,615	3,615.39	
DVD/VCR/Audio system		Durable	1	350	\$350.00	
Publication		Expendable		500	\$500.00	
Print Plant		Expendable		300	\$300.00	
supplies		Expendable		300	\$300.00	
Adult Skeleton, Male		Durable	1	1,999	\$1,999.00	<b>\$64,741.51</b>

Payment In Kind

**Total: \$64,741.51**

<b>SAMS-E Operators/ Managers</b>	<b>MLTR 1060/1061</b>	<b>Required Supplies &amp; Equipment</b>	<b>Unit/EA</b>	<b>Cost</b>	<b>Total cost per course</b>	
Computer system		Durable	26	2043.62	\$53,134.12	
Work station/chairs/ two per desk		Durable	13	276	\$3,588.00	
Overhead projector		Durable	1	955	\$955.00	
Smart broad		Durable	1	3615.39	\$3,615.39	
Publications		Expendable		200	\$200	
Print Plant, student guides		Expendable		200	\$200	
Supplies		Expendable		200	\$200	
				<b>Total:</b>	<b>\$61,892.51</b>	<b>\$61,892.51</b>

<b>Self Help</b>	<b>MLTR 1039</b>	<b>Required Supplies &amp; Equipment</b>	<b>Unit/EA</b>	<b>Cost</b>	<b>Total cost per course</b>	
Computer system		Durable	1	2043.62	\$2,043.62	
Work station/chairs/ two per desk		Durable	12	276	\$3,312.00	
Hand Tools		Durable		2,500	2,500	
Building Materials		Expendable		5,800	5,800	
Publications/ Print Plant		Expendable		3,000	3,000	
Admin Supplies		Expendable		500	500	
				<b>Total:</b>	<b>\$17,155.62</b>	<b>\$17,155.62</b>

<b>TC AIMS II, Unit Movement</b>	<b>MLTR 1025/1026/1027</b>	<b>Required Supplies &amp; Equipment</b>	<b>Unit/EA</b>	<b>Cost</b>	<b>Total cost per course</b>	
Computer system		Durable	25	3000	\$75,000.00	
Work station/chairs/ two per desk		Durable	13	276	\$3,588.00	
Overhead projector		Durable	1	955	\$955.00	
Smart broad		Durable	1	3615.39	\$3,615.39	
		Durable	1	6950	\$6,950.00	
Printer Station		Durable	1	1632	\$1,632.00	
Intergator Case		Durable	1	3302	\$3,302.00	
Publications		Expendable		250	\$250	
Print Plant, student guides		Expendable	25	50	\$1,250.00	
Supplies		Expendable		200	\$200	
				<b>Total:</b>	<b>\$96,742.39</b>	<b>\$96,742.39</b>

<b>Unit Armorer/Supervisors</b>	<b>MLTR 1626/1627</b>	<b>Required Supplies &amp; Equipment</b>	<b>Unit/EA</b>	<b>Cost</b>	<b>Total cost per course</b>
<b>Weapons:</b>					
50 Cal MG		Durable	14	14,000	\$196,000.00
M9		Durable	26	497	\$12,922.00
MK19		Durable	14	15,320	\$214,480.00
M240		Durable	14	6,600	\$92,400.00
M249		Durable	14	4,087	\$57,218.00
M4		Durable	26	1329	\$34,554.00
M16A2		Durable	26	756	\$19,656.00
Shot Gun, 12 GA		Durable	10	238	\$2,380.00

Payment In Kind

M107 Sniper Rifle (based on Unit request)	Durable	10	7500	\$75,000.00	
Small Arms Kit	Durable	1	4,494	\$4,494.00	
Work station/chairs/ two per desk	Durable	13	276	\$3,588.00	
Overhead projector	Durable	1	955	\$955.00	
Computer system	Durable	1	2043.62	\$2,043.62	
Supplies	Expendable		200	200	
Print plant	Expendable		175	175	
Publications	Expendable		320	320	<b>\$716,385.62</b>

Payment In Kind

**Total: \$716,385.62**

<b>C4 Facility</b>	<b>Required Supplies &amp; Equipment</b>	<b>Unit/EA</b>	<b>Cost</b>	<b>Total cost per course</b>	
Server/Routers/Switches	Durable		60,000	\$60,000	
Computers systems/printers	Durable	60	1,900	\$114,000.00	
Overhead projector	Durable	1	1,760	\$1,760.00	
Work station/chairs/ two per station	Durable	47	120	\$5,640.00	
Supplies, annual	Expendable		\$4,000	\$4,000	
Books, per student cost	Expendable	217	49.99	\$10,847.83	
Testing Vouchers, per student cost	Expendable	217	260	\$56,420.00	<b>\$252,667.83</b>
			<b>Total:</b>	<b>\$252,668</b>	

<b>Facilities</b>	<b>Square Footage</b>	<b>Unit/EA</b>	<b>Market Rate</b>	<b>Total Cost</b>	
Bldg 8388	25,000	1	\$8	\$200,000.00	
Bldg 8388A	5,000	1	\$8	\$40,000.00	
Bldg 76992	5,000	1	\$8	\$40,000.00	
C4 Facility	15,000	1	\$8	\$120,000.00	<b>\$400,000.00</b>
			<b>Total:</b>	<b>\$400,000.00</b>	

**Grand Total: \$7,910,111.85**  
**Cost Per Annual Usage \$1,179,727.30**