

Budget

Mahoning Co Career (051243) - Mahoning County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (69)

U.S.A.S. Fund #:

[Plus/Minus Sheet \(opens new window\)](#)

Purpose Code	Object Code	Salaries 100	Retirement Fringe Benefits 200	Purchased Services 400	Supplies 500	Capital Outlay 600	Other 800	Total
Instruction		0.00	0.00	0.00	85,950.00	807,000.00	0.00	892,950.00
Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Governance/Admin		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prof Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Family/Community		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Safety		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facilities		0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00
Transportation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		0.00	0.00	0.00	85,950.00	1,057,000.00	0.00	1,142,950.00
<b>Adjusted Allocation</b>								0.00
<b>Remaining</b>								-1,142,950.00

Application

Mahoning Co Career (051243) - Mahoning County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (69)

Applicants shall respond to the prompts or questions in the areas listed below in a narrative form.

A) APPLICANT INFORMATION - General Information, Experience and Capacity

1. Project Title: Manufacturing/Shale Lab

2. Executive summary: Provide an executive summary of your project proposal and which goal(s) in question 9 you seek to achieve. Please limit your responses to no more than three sentences.

In Northeast Ohio, there has been a cry from both the manufacturing sector and the oil/gas/shale industry sector to provide more qualified workers. Although the career center has long had programs that match the needs of both sectors, only students enrolled in those programs gain insight and qualifications for jobs in the sectors. The lab will open to all students, regardless of program, and to all associate schools, to enhance and improve skills, to develop more interest in other skills, and to provide for experiences that may propel younger students into these careers.

300 3. Total Students Impacted:

4. Lead applicant primary contact: - Provide the following information:

First Name, last Name of contact for lead applicant: Roan Craig

Organizational name of lead applicant: Mahoning County Career & Technical Center

Unique Identifier (IRN/Fed Tax ID): [REDACTED]

Address of lead applicant: 7300 N. Palmyra Road, Canfield, OH 44406

Phone Number of lead applicant: 330-729-4001

Email Address of lead applicant: roan.craig@mahoningctc.com

5. Secondary applicant contact: - Provide the following information, if applicable:

First Name, last Name of contact for secondary applicant: John Zehentbauer

Organizational name of secondary applicant: Mahoning County Career & Technical Center

Unique Identifier (IRN/Fed Tax ID): [REDACTED]

Address of secondary applicant: 7300 N. Palmyra Road, Canfield, OH 44406

Phone number of secondary applicant: 330-729-4000 Ext. 1205

Email address of secondary applicant: john.zehentbauer@mahoningctc.com

6. List all other participating entities by name: Provide the following information for each additional participating entity, if applicable: Mention First Name, Last Name, Organizational Name, Unique Identifier (IRN/Fed Tax ID), Address, Phone Number, Email Address of Contact for All Secondary Applicants in the box below.

Partner is the Mahoning Valley Manufacturing Coalition (referenced in the grant as MVMC). Jessica Borza, Executive Director of the Mahoning Valley Manufacturer's Coalition, is the Vice President of Workforce Strategies for Thomas P. Miller & Associates, 13520 Black Road, Lisbon, OH 44432. Phone 330-853-7906. Fed Tax ID [REDACTED]. A member list is attached to the grant. All 13 Mahoning County member school districts of the Mahoning County CPTD will be invited to utilize the lab as their schedules permit at the both middle and high school grade levels. A number of support letters are attached from Springfield Local Schools, 11335 Youngstown-Pittsburgh Road, New Middletown, OH 44442, 330-542-2929, Debra Mettee, Superintendent, IRN 048371; Jackson-Milton Local Schools, 13910 Mahoning Avenue, North Jackson, Ohio 44451, 330-538-3232, Kirk Baker, Superintendent, IRN 048322; South Range Local Schools, 11300 Columbiana-Canfield Road, Suite B, Canfield, OH 44406, Dennis Dunham, Superintendent, 330-549-5226, IRN 048363; Mahoning County Educational Service Center, 100 DeBartolo Place, Youngstown, OH 44512, Ronald Iarussi, Superintendent, IRN 048280; The OH-Penn workforce investment region, a Northeastern Ohio/Western Pennsylvania manufacturing collaborative (represented by MCTA in Ohio, 9 W. Front St. Youngstown, OH 44503, 330-747-5639, Bert R. Cene, Executive Director, Fed ID [REDACTED] and the West Central Job Partnership, 44 S. Beaver St. New Castle, PA 16101, 724-658-2501, Samuel Giannetti, Executive Director, Fed ID [REDACTED]). Also submitting a letter of support from OH-Penn is Cynthia Grier, Pathways to Competitiveness Ohio Coordinator, One-Stop, 141 Boardman Canfield Road, Youngstown, OH 44512 330-747-5639. The OH-Penn was the first interstate region formed for workforce investment in the United States. It encompasses Northeast Ohio/Youngstown/Mahoning County/Columbiana County/Trumbull County and certain western Pennsylvania counties. MAGNET, the Manufacturing and Growth Network for northeastern Ohio, 1768 East 25th St., Cleveland, OH 44114-4420, 216-391-7002, Fed ID [REDACTED] has also endorsed the project and provided a letter of support. Finally, MCCTC Adult Education and the manufacturing/shale employers will gain access to the laboratory during any period of time that the lab is not otherwise scheduled.

7. Partnership and consortia agreements and letters of support: - (Click on the link below to upload necessary documents).

\* Letters of support are for districts in academic or fiscal distress only. If school or district is in academic or fiscal distress and has a commission assigned, please include a resolution from the commission in support of the project.

\* If a partnership or consortium will be established, please include the signed Straight A Description of Nature of Partnership or Description of Nature of Consortium Agreement.

UploadGrantApplicationAttachment.aspx

8. Please provide a brief description of the team or individuals responsible for the implementation of this project including relevant experience in other innovative projects. You should also include descriptions and experiences of partnering entities.

Roan M. Craig, Superintendent, Mahoning County Career & Technical Center. Relevant experience includes nearly 15 years as superintendent of the career center; formerly she served as Director of MCCTC and worked as a principal in the Youngstown City Schools. She led MCCTC to selection as one of the original Ohio High Schools That Work sites and was a grant recipient of initial \$80,000 for HSTW school improvement. MCCTC has received several awards from SREB, Southern Regional Educational Board, for student achievement as a HSTW site. Most recently, MCCTC was named a HSTW National Gold Improvement School in 2012. In Dr. Craig's tenure at MCCTC, the district has revised its curriculum to meet new standards, opened several new programs including Hospitality, Engineering, Welding, and Project Lead the Way. On Implementation Team to bring community college to the Mahoning Valley and have collaborated closely and worked in partnership with Eastern Gateway Community College (EGCC) to provide for expansion in the area. The district hosts EGCC classes. In an effort to provide for continued growth for LPN's into an RN program, the district hosts classes and collaborates with Mercy College nursing program. MCCTC offers a number of dual enrollment courses through Youngstown State University and college credit is attached to every career technical program offered. A member of the Mahoning Valley Manufacturing Coalition, MCCTC is actively working to enhance the manufacturing occupations and to insure curriculum meets sector requirements. On a different note, a fire damaged a wing of the career center in 2007; a \$15.9 million renovation and rebuild project was led by Dr. Craig and Mr. Zehentbauer. John Zehentbauer, Career Technical Director at MCCTC since 2006, has worked side by side with above initiatives. Mr. Zehentbauer has been employed at the career center since 1991 in various roles-- instructor, supervisor, and director. Zehentbauer is also President of United Local school board where he initiated new construction, infrastructure upgrades, staffing reassignments, cafeteria profitability, & bus routing system. MCCTC has an annual budget of approximately \$10,000,000. The district manages its dollars well; the carryover balance can carry its debt and still maintain a positive balance. As reflected on the five-year forecast, the district has not deficit-spent. Perkins dollars are spent within the federal guidelines. Each year the career center allocates approximately \$500,000 for upgrades and additions to our equipment in an effort to provide the most current training equipment for students. Dr. Craig and Mr. Zehentbauer work closely with staff and with the business community to match the needs of the local industry with the technical content standards in curriculum, supplies, and equipment. Jessica Borza, of the Mahoning Valley Manufacturing Consortium will also serve on the project. Ms. Borza is the Executive Director of the Mahoning Valley Manufacturers Coalition, an industry-led group focused on critical workforce shortages, particularly in the skilled trades. She led the new organization through a strategic planning process designed to convene, educate and mobilize the region's key stakeholders and opinion leaders to initiate action in order to prepare, recruit and retain a workforce that is qualified for the specific needs of the manufacturing industry. She facilitates dialogue between industry and education to create responsive education and training programs and provide seamless career pathways. Jessica previously served as the Chief Operating Officer for the One-Stop Workforce System in Mahoning and Columbiana Counties in Ohio where, during her tenure, the One-Stop was rated number one in Ohio and was widely recognized as a high performing workforce system-including best practices in business services. Over the years, she has secured a number of grants for the One-Stop and for the Coalition.

B) PROJECT DESCRIPTION - Overall description of project and alignment with Outcomes

9. Which of the stated Straight A Fund goals does the proposal aim to achieve? - (Check all that apply)

- Student achievement
 Spending reductions in the five-year fiscal forecast
 Utilization of a greater share of resources in the classroom

10. Which of the following best describes the proposed project? - (Select one.)

- New - never before implemented

Existing and researched-based - never implemented in your district or community school but proven successful in other educational environments

Mixed Concept - incorporates new and existing elements

Enhancing/Scale Up - elevating or expanding an effective program that is already implemented in your district, school, or consortia partnership

11. Describe the innovative project.

There is an identified shortfall of qualified workers in the northeastern Ohio workforce in manufacturing and oil/gas/shale fields. MCCTC will construct a Manufacturing/Shale laboratory, which will house equipment, simulations, and web-based curriculum designed to match the required skills in manufacturing and oil/gas/shale industry operations and identified as such by our partners in MVMC. The laboratory, which will be staffed all day with trained teachers, will provide experiences to a broad spectrum of career center students, including students who are not enrolled in related programs. However, students enrolled in related programs, such as Welding, Engineering, Machining, Truck & Diesel, Aviation, and Electricity, will expand their knowledge of the industry by using the lab for training not generally outlined in their program technical competencies. Other students enrolled in the career center may utilize the lab in order to expand their knowledge of the manufacturing/shale industry and to develop skills related to the industry. Science and math classes may utilize the lab for content relevant learning experiences, answering "why do I have to learn this?" The lab will be made available to associate school districts for their student use in STEM and related classes and may be reserved for a period of time in order to develop interests and skills at many different levels. Credit flex may be utilized to provide students in the region with opportunities to participate in person or in blended learning situations online. Teachers from the area will be invited, through professional development and in partnership with the universities and community colleges, to utilize the laboratory for professional development, with the goal of improving and enhancing their classroom instruction. The OH-Penn consortium has offered "Educator in the Workplace" internship experiences for teachers in the summer; this lab will be used to expand on the idea and provide more hands-on experiences for them. (Internship experiences, although 40 hours in length, have only provided limited use of equipment and much more theoretical and observation experiences--largely due to productivity and liability issues for the host firm.) Equipment for the lab is described in #14. Before any equipment is purchased, our manufacturing business partners will approve the equipment and curriculum selection to insure they match the needed skills of the industry. With enrollment at MCCTC and students from associate schools, we hope to impact at least 300 students in the first year. In order to impact the most students, laptops or tablets may be utilized in a blended learning concept so that students may continue interaction with the laboratory from a remote location. MCCTC has the capacity to utilize this laboratory around the clock; we will utilize the lab for MCCTC high school students and associate high school and middle school students during the day, credit flex classes during and after school, professional development for teachers after school, and our adult education program can utilize the lab in the evening. We will literally touch many populations in the community in an effort to advance manufacturing knowledge and skill level. During the summer, many opportunities exist such as camp for students of all ages, professional development for teachers, and training sites for our manufacturing partners.

12. Describe how it will meet the goal(s) selected above. - If school/district receives school improvement funds/support, include a brief explanation of how this project will advance the improvement plan.

STUDENT ACHIEVEMENT: In any setting, when students are exposed to theory and facts, learning can be abstract. We want all students to have a real-life, hands-on experience in working with the equipment or in simulating as best we can the environment of a manufacturing industry or an oil/gas setting. Our manufacturing lab is designed to provide this type of hands-on, relevant experience that reinforces and increases student learning/achievement. Using blended learning strategies, increased time with the content will be available with students able to spend more time on content and delve more deeply into concepts. UTILIZATION OF A GREATER SHARE OF RESOURCES IN THE CLASSROOM: Because MCCTC will employ additional teachers to provide instruction in the lab for students at MCCTC, from associate districts, teachers, and others, and because replacement equipment will become part of an ongoing replacement budget, more MCCTC resources will be spent in the classroom. SPENDING REDUCTIONS in the current replacement equipment budget of approximately \$500,000 and reworking of the replacement schedule should save dollars or be cost neutral.

**C) SUSTAINABILITY - Planning for ongoing funding of the project, cost breakdown**

13. Financial Documentation - All applicants must enter or upload the following supporting information. Responses should refer to specific information in the financial documents when applicable:

a. Enter a project budget

b. Upload the Straight A Financial Impact Template forecasting the expected changes to the five-year forecast resulting from implementation of this project. If applying as a consortia or partnership, please include the five-year forecasts of each school district, community school or STEM school member for review.

c. If subsection (b) is not applicable, please explain why, in addition to how the project will demonstrate sustainability and impact.

Project Budget Completed and Straight A Financial Template uploaded.

14. What is the total cost for implementing the innovative project?

1,142,950.00 \* Total project cost

\* Provide a brief narrative explanation of the overall budget. The narrative should include the source and amount of other funds that may be used to support this concept (e.g., Title I funding, RttT money, local funding, foundation support, etc.), and provide details on the cost of items included in the budget (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.).

The budget includes equipment, curriculum, software, and simulators (list to follow) and a retrofitting of current space to accommodate the laboratory. Other funds that may be used include the opportunity grant, associated services dollars, and supplemental (weighted funds) received by the career center. Equipment, software, and curriculum to be purchased and housed in the lab tentatively include welding inspection station, pipe bevellers, fork lift, aerial lift, welding simulator, portable smoke hood, upright bandsaws, hoist and lift modules, 2 CNC lathes, 2 CNC mills, coordinate measuring machine, composite training station, hydraulics modules, electronics modules, heat treating furnace, 3D printer, 3D scanner, Autocad computer lab, automated PLC training systems, 3-axis motorized work position apparatus, laptops or tablets.

15. What new/recurring costs of your innovative project will continue once the grant has expired? If there are no new/recurring costs, please explain why.

100,000.00 \* Specific amount of new/recurring cost (annual cost after project is implemented)

\* Narrative explanation/rationale: Provide details on the cost of items included in the budget (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.). If there are no new/recurring costs, please explain why.

After consultation with an architect, the budget includes \$250,000 for the retrofit of the laboratory which includes electrical upgrades, air conditioning, flooring, outside access, plumbing, LED lighting, painting, and room dividers and doors, and labor. Costs for equipment and curriculum include the following: Welding inspection station \$50,000, Pipe bevellers \$20,000, Fork lift \$30,000, Hoist and lift module \$15,000, Aerial lift module \$40,000, Welding simulator \$65,000, Portable smoke hood \$10,000, 2 upright bandsaws \$12,000, 2 CNC lathes \$80,000, 2 CNC mills \$120,000, Coordinate measuring machine \$60,000, Composite training station \$25,000, Hydraulics module \$20,000, Electronics module \$20,000, Heat treating furnace \$30,000, 3d printer & 3d scanner \$60,000, Autocad computers \$10,000, Automated PLC trainers \$70,000, 3-axis motorized work position \$20,000, Software \$85,950, Laptop/tablets \$50,000. New and recurring costs NOT included in the grant request and to be absorbed by the career center include teachers (benefits, salary, etc.) assigned to the laboratory, teacher professional development, consumable supplies, utilities expenses for operation of lab, associate district travel expenses for student use of lab, incorporation of laboratory equipment into the replacement cycle of the career center through the use of supplemental (weighted) career technical funding. It is important to note that even though these costs are new/recurring, they may not appreciably affect the associated categories in the five-year forecast due to reallocations and attrition.

16. Are there expected savings that may result from the implementation of the innovative project?

0.00 \* Specific amount of expected savings (annual)

\* Narrative explanation/rationale: Provide details on the anticipated savings (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.).

With the extraordinary initial purchase of capital provided by the Straight A dollars in year one, we will incorporate the new laboratory into the annual equipment replacement budget. Because we are allocating current resources differently, we believe this will become a cost-neutral item in the overall budget. Further, if enrollment increases as we hope, we will see an increase in the state foundation/opportunity grant funding as well as increases in the amount of weighted/supplemental funding.

17. Provide a brief explanation of how the project is self-sustaining. If there are ongoing costs associated with the project after the term of the grant, this explanation should provide details on the cost reductions that will be made that are at least equal to the amount of new/recurring costs detailed above. If there are no new/recurring costs, explain in detail how this project will sustain itself beyond the life of the grant.

Through attrition, we have combined career technical programs and optimized staffing. Retirements have led to employment of younger teachers, lower on salary schedule. Cost of teacher(s) will be added to employee costs, but with adjustments, no significant change noted--this is a cost-neutral item. Adjustments will be made to supplemental/weighted funds to allow the rotation of the new lab into the replacement equipment cycle. With the influx of dollars from the Straight A fund to start up, the laboratory will be incorporated into the normal operations and budget. We can sustain this laboratory by amending and reallocating supplemental/weighted funds and appropriating up to 25% of our normal equipment budget to accommodate this laboratory.

**D) IMPLEMENTATION - Timeline, communication and contingency planning**

18. Fill in the appropriate dates and an explanation of the timeline for the successful implementation of this project. In each explanation, be sure to briefly describe the largest barriers that could derail your concept or timeline for implementation and your plan to proactively mitigate such barriers. In addition, the narrative should list the stakeholders that will be engaged during that stage of the project and describe the communication that occurred as the application was developed.

Describe the ongoing communication plan with the stakeholders as the project is implemented. (Stakeholders can include parents, community leaders, foundation support and businesses, as well as educational personnel in the affected entities.)

\* Proposal Timeline Dates

Plan (MM/DD/YYYY): 01/06/2014

\* Narrative explanation

Architect will be engaged to design and commence with retrofit of existing industrial space to accommodate manufacturing/shale lab. In-depth discussions with manufacturers to finalize the equipment list. Purchase orders to be issued as soon as possible to insure delivery into completed space. Monthly face-to-face meetings with MVMC to accomplish the stated plan. In the spring, posting for manufacturing lab teaching staff. Collaborative screening and interviews to select teacher(s). Plan to start teacher(s) earlier in the summer in order to adequately set up and prepare for new curriculum, both in the lab and through online means. In terms of barriers, delays in construction or in back-ordering could affect our timeline. However, we have completed other retrofits in less time. Also, if some equipment is delayed, we still should be able to proceed with most equipment. Early ordering is essential; we believe the school district and manufacturers could move quickly on the equipment selection. As grant was developed, communication with MVMC, associate school districts, Oh-Penn, MAGNET, and MCCTC staff was ongoing and input was solicited, discussed and evaluated. As the project is implemented, we expect monthly meetings with MVMC executive director, members, and other supporters as equipment and curriculum is finalized, progress is made on lab retrofit, teacher(s) are selected, and usage begins. Throughout the first year, regular monthly meetings will be held to discuss process and progress. As the lab undergoes the retrofit, weekly construction meetings will be held.

Implement (MM/DD/YYYY): 09/1/2014

\* Narrative explanation

Laboratory will open to MCCTC and Mahoning County students. We would begin scheduling with MCCTC students and actively recruit home school participation from the first day of operations. An open house to showcase the lab will be held in late August 2014. Press releases and visitations, in collaboration with Mahoning Valley Manufacturing Coalition in the lab will be scheduled.

Summative evaluation (MM/DD/YYYY): 6/30/2015

\* Narrative explanation

The lab will be evaluated on a number of measures. First, student count will be tallied, including MCCTC and associate school use. For MCCTC students, WebXam passage and industry certifications will be studied to determine pass rate and judge whether student scores increased from prior years. Employment rate (which will be gathered in FY16) will be studied to determine if students achieved job placement in related fields at higher levels than in previous years without the lab.

19. Describe the expected changes to the instructional and/or organizational practices in your institution.

Students enrolled in the career center will have the opportunity to cross-train in the manufacturing/shale lab. Although the lab should have wide appeal to students already enrolled in related programming (i.e., Precision Machining, Welding, Electronics, Diesel Mechanics, and Engineering), the lab will be available to science classes, math classes, and other career tech program areas such as IT, Construction, Aviation, Automotive Trades, and Biotech. Providing instruction directly for associate school classes that request the lab will be a change in practice. Design of credit flex classes within the lab for interested students, whether enrolled in MCCTC or in associate schools, will be another change in practice. Although MCCTC already partners with Eastern Gateway Community College and Youngstown State University, we will offer the lab to these entities and other postsecondary partners for an off-site learning experience for their students. The professional development of teachers in a workplace-like setting will be a change in practice. From a funding viewpoint, this is the first time that foundation/opportunity grant dollars will not be attached to students utilizing the manufacturing laboratory. Unless students are MCCTC students, foundation dollars will not be applicable, and MCCTC will absorb the costs.

**E) SUBSTANTIAL IMPACT AND LASTING VALUE - Impact, evaluation and replication**

20. Describe the rationale, research or past success that supports the innovative project and its impact on student achievement, spending reduction in the five-year fiscal forecast or utilization of a greater share of resources in the classroom.

There is a documented need in Ohio and in the Mahoning Valley in particular of the shortage of manufacturing workers and the demand for workers in the oil/gas/shale industry. The unemployment rate in Mahoning County is 7.7% as of August 2013. In Youngstown City, the rate is 10.1%. Yet, manufacturing employers cite a lack of qualified and/or interested applicants. According to "Manufacturing in Ohio: A Post-Recession Employment Outlook" published in April 2013 by the Ohio Department of Jobs and Family Services, manufacturing is still a major part of the Ohio economy, with 12.8% of total employment in the state. Manufacturing accounts for 19.7 of all private wages paid in Ohio. Significant annual job openings are expected, even for industries that are expected to have modest growth, largely due to the high percentage of workers over 55. In addition to manufacturing worker need, the shale-rich Mahoning Valley is expecting extraordinary growth in the industry in the next five years. There are an abundance of wells in Columbiana County; the Youngstown Warren Chamber of Commerce expects Mahoning County to be drilling shortly. Exterran, an industry leader in oil/gas, has recently opened a plant in Mahoning County. With 1,195 manufacturers in the region, manufacturing accounts for 10.9 percent of all jobs in Trumbull, Mahoning and Columbiana Counties, OH and Mercer and Lawrence Counties, PA, employing 39,585. While manufacturing showed a decline in employment from 2009 to 2011, the Oh-Penn Interstate Region, which has written a support letter, experienced a 6.9% growth. MVMC members forecast 33% growth in the next 2-3 years (MVMC Member Survey, January 2011). The growth, combined with openings created by the onslaught of Baby Boomer retirements and an insufficient pipeline of young people interested in manufacturing, is creating an acute and critical skill shortage. Additive manufacturing, also known as 3-D printing or rapid prototyping, is receiving attention since NAMII was established in Youngstown, Ohio, in August, backed by \$70 million in funding. The government contributed \$30 million and industry contributed \$40 million. This project meets needs of students and of employers in their quest to expose more students to manufacturing and shale occupations and skills. In addition, it aligns with Senate Bill 316's goal of making career connections, throughout grades K-12. All of the dollars requested are dedicated to creating the work space and providing the industry-standard equipment, placing 100% of the dollars in the classroom. In addition, the recurring costs, which will be the fiscal responsibility of MCCTC, are all related to placing a greater share of resources in class --the teacher, supplies, and regular replacement/upgrades of the equipment used by the students for learning.

21. Is this project able to be replicated in other districts in Ohio?

Yes

No

22. If so, how?

Based on the partnerships of other districts and the employment needs of the region, learning laboratories and blended learning can be established in virtually every area of Ohio. The focus of the laboratory may change--but the process would be very similar.

23. Describe the substantial value and lasting impact that the project hopes to achieve.

We hope to change the perception of manufacturing in the Mahoning Valley. Historically, the Mahoning Valley was a vital steel producer. Our population still remembers the devastation of the closing of the mills in the 1970's. Parents have expressed reluctance to allow students to enter the industry--despite the high-skill, high-wage opportunities available. With a modern, clean, technology-rich learning laboratory that extends to blended learning, we hope to attract students and teachers beyond the career center. Our main goal is to dramatically increase the number of students who pursue manufacturing as a career, not just at MCCTC but in all associate districts. In the short term, we believe student achievement will be impacted and increased in programs related to manufacturing. We also believe that math and science scores will rise as students utilize the lab and solve high-level math/science problems related to manufacturing/shale technical skills. Using blended learning, the lab teachers can maximize their interaction with students on a continual basis in order to enhance and improve skill levels.

24. What are the specific benchmarks related to the fund goals identified in question 9 that the project aims to achieve in five years? Include any other anticipated outcomes of the project that you hope to achieve that may not be easily benchmarked.

Middle school and high school student usage of the lab is a benchmark, with 300 the goal for the first year, increasing by 10% each year for five years. Student entry into related manufacturing/shale programs in 11th and 12th grade will increase each year; a 5% increase in enrollment is expected each year for five years, unless we reach capacity. Consequently, the number of concentrators, and then graduates, in related programs will increase at a similar rate of 5% per year. Long term, we expect that related employment statistics will rise. In 2011-12, our post-program placement rate was 93% at MCCTC with 92% of graduates reporting. Although this is a positive statistic, 25% of the graduates were either employed or in post-secondary education in related occupations. We expect a 2% increase in related occupations/education each year. This measure is taken six months after student graduation. This related employment data is reported in our federal Perkins reporting for placement. A second Perkins measure, Technical Skill Attainment scores for MCCTC will rise 2% per year from 58.64% (state targets were met.) Other anticipated outcomes include increased numbers of adult education students enrolled in manufacturing-related programs at MCCTC and more engagement by manufacturing and shale employers with MCCTC. (If adults are included, we expect that lab usage will likely far surpass our 300-student goal in year one.) Two surveys will be administered. An exit survey for all participants in the lab will be completed to determine outcomes; a yearly outside survey will be also maintained within the MVMC to report the number of job applicants who have utilized the laboratory and become employees. Evaluation of the MCCTC budget and the five-year forecast will be ongoing to insure that spending plans are on target.

25. Describe the plan to evaluate the impact of the concept, strategy or approaches used.

\* Include the method by which progress toward short- and long-term objectives will be measured. (This section should include the types of data to be collected, the formative outputs and outcomes and the systems in place to track the program's progress).

\* Include the method, process and/or procedure by which the program will modify or change the program plan if measured progress is insufficient to meet program objectives.

Diligent monitoring of student usage will be maintained and studied throughout the school year, with quarterly reports and annual surveys. For MCCTC high school students, technical skill attainment scores will be monitored and compared to previous years. Student enrollment and placement rates in related occupations will be studied; increases should be evident in the manufacturing/shale sector. Baseline data already exists for enrollment, technical skill attainment and student placement for comparison purposes. From the manufacturing sector, data will be requested to determine student application and employment into the various companies. Yearly increases should be evident. If the program fails to meet stated objectives, curriculum alignment to technical competencies will be studied first to determine gaps and an improvement plan designed and implemented to modify instruction and/or curriculum. Second, survey data will be utilized to determine where and how adjustments should be made to better meet the needs of the local manufacturer/shale employers and potential employees.

By virtue of applying for the Straight A Fund, all applicants agree to participate in the overall evaluation of the Straight A Fund for the duration of the evaluation timeframe. The Governing Board of the Straight A Fund reserves the right to conduct evaluation of the plan and request additional information in the form of data, surveys, interviews, focus groups, and any other related data to the legislature, governor, and other interested parties for an overall evaluation of the Straight A Fund.

PROGRAM ASSURANCES: I agree, on behalf of this applicant agency and/or all identified partners to abide by all assurances outlined in the Assurance section of the CCP. In the box below, enter "I Accept" and

indicate your name, title, agency/organization and today's date.

Accept. Roan M. Craig, Superintendent, Mahoning County Career & Technical Center, 10/24/13