

Name of Eligible LEA/Consortia/College: Hennepin Technical College

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Overview

Hennepin Technical College (HTC) continued the Academic Quality Improvement Process (AQIP) process of self-evaluation for accreditation during fiscal 2005. HTC laid the ground work in FY05 for developing the college portfolio, which will be submitted in early FY07. Since AQIP principles dovetail neatly with Perkins objectives, Perkins data will be included in the portfolio.

Project ACCESS—Achieving Career College English Success—also continued. ACCESS is a FIPSE/McKnight/HTC/Perkins funded program for helping a group of English Language Learners (ELL) successfully transition from a series of occupationally focused English as a Second Language (ESL) classes to regular HTC course offerings. Perkins provided some matching funds to partially support the Retention Liaisons who worked one-on-one with the target population.

During FY05, the Retention Specialist collaborated with other 2-year colleges and area high schools to create a new articulation consortium tentatively called the College-High School Partnership, modeled after the Oakland Consortium. Articulations via this method are regional and are being redeemed by high school graduates at a greater rate than individually articulated courses.

The Early College project offered its first classes on the HTC campuses. See the APR for Activity 12 for more information on Early College.

A new technology initiative was sponsored using permissible Perkins funds. HTC installed a 3D stereoscopic projection system which is being used to develop bigger than life 3D plant identification curriculum for the Landscape Program. A sample of the curriculum will be unveiled at the ITeach conference in November 2005.

HTC Core Subindicator Data Matrix

FY05 data taken on 10/04/05 from BRIO, a data warehouse that accesses data from the Integrated Statewide Record System (ISRS). Note: some of the sample sizes for this data are very small, especially Cohorts 5002 and 5003, and Hispanic and Native American/Alaskan. See BRIO data warehouse for raw data. See following page for definitions.

Completion Percent Overall and by Subgroup, and Nontraditional Participation and Completion

	Overall 2P1	5000	5001	5002	5003	Disability	African Amer	Asian Pacific	Hispanic	Native/Alaskan	Combined Minority	Developm Credits	4P1	4P2
FY01	16.5%	10.7%	8.2%	23.8%	21.7%	11.8%	18.1%	17.6%	9.8%	15.8%	17.2%	Not available	32.3%	23.5%
FY02	22.8%	13.4%	17.3%	25.4%	19.0%	32.4%	19.7%	25.4%	11.1%	29.4%	21.5%	20.9%	32.9%	26.4%
FY03	25.3%	25.7%	21.0%	23.0%	33.3%	21.3%	19.6%	22.6%	23.7%	21.4%	21.1%	24.1%	28.5%	26.0%
FY04	28.9%	19.0%	25.4%	31.7%	26.1%	26.7%	24.1%	28.0%	37.2%	37.5%	27.0%	23.3%	23.8%	23.7%
FY05	27.5%	26.6%	25.7%	36.8%	58.8%	21.0%	27.9%	24.7%	17.2%	15.0%	25.5%	26.1%	19.2%	18.1%

HTC Participation Matrix

FY05 data taken on 10/04/05 from BRIO, a data warehouse that accesses data from the Integrated Statewide Record System (ISRS). Note: some of the sample sizes for this data are very small, especially Cohorts 5002 and 5003. See BRIO data warehouse for raw data.

Number of new participants in subgroup divided by all new participants

	5000	5001	5002	5003	Disability	Combined Minority
FY01	1.85%	10.40%	1.03%	0.27%	0.81%	17.16%
FY02	1.64%	13.32%	1.25%	0.32%	1.02%	15.50%
FY03	1.97%	14.67%	1.06%	0.43%	1.16%	16.91%
FY04	3.38%	14.75%	0.78%	0.13%	0.94%	19.01%
FY05	0.61%	14.65%	0.41%	0.08%	1.39%	22.81%

Definitions for Data Matrices

2P1—completion: number of students receiving a degree, diploma or certificate in a Perkins program divided by the number of students with a declared Perkins major who have completed at least 33% of their program

5000=Limited English Proficient/English Language Learners (LEP/ELL)

5001=Academically Disadvantaged

5002=Single Parent/Single Pregnant Woman

5003=Displaced Homemaker

Developm Credits--students who have accumulated developmental course credits

4P1—nontraditional participation: number of participants in underrepresented gender in nontraditional (by gender) Perkins programs divided by all participants in nontraditional Perkins programs

4P2—nontraditional completion: number of students of underrepresented gender receiving a degree, diploma or certificate in nontraditional (by gender) Perkins programs divided by the number of students with a nontraditional declared Perkins major who have completed at least 33% of their program

New Participants--students who have completed less than 33% of their Perkins program

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3 Appropriate Core Indicator(s) Core Indicators

x	1. Academic and Skill Attainment
x	2. Completion
	3. Placement and Retention
	4. Nontraditional

Required Activity:

Goal 1. Integration of academic and technical education

Objective	Strategy	Measure	Projected Budget
Integrate academic and technical education.	<p>Technical programs will integrate academic objectives and general education courses will integrate technical relevancy into appropriate curriculum as per HTC's Learning Assessment Plan.</p> <p>Project Access occupational ESL classes will increase enrollment.</p>	<p>FY 2005 Outcome Target: AAS degree completion will be tracked by program. The overall number of students completing AAS degrees will average a 5% increase between FY01 and FY05. Project Access classes will increase enrollment by 20% between FY04 and FY05.</p> <p>Related Core Subindicators: 1P1, academic attainment, 1P2, technical skill attainment, 2P1, postsecondary degree or credential attainment.</p> <p>FY 2006 Outcome Target: The overall number of students completing AAS degrees will average a 5% increase between FY01 and FY06. Project Access classes will average a 10% increase in enrollment between FY04 and FY06.</p>	college funded, see also Permissible Activities

Annual Performance Report for FY05 Perkins Required Activity 1

No Perkins dollars were budgeted or spent in Required Activity 1 for these initiatives.

The outcome targets for this goal were exceeded in FY05. Project Access class enrollment since its inception in spring 2004 has been as follows:

Spring 2004	23
Summer 2004	13
Fall 2004	46
Spring 2005	58

A legitimate comparison would be spring 2004 to spring 2005; the enrollment increase was 152%.

The average increase in number of AAS degrees awarded between FY01 and FY05 is 45.2%. See below for full matrix of AAS degree information.

Number of AAS Degrees Awarded by Program

Program Name	# of AAS in FY01	# of AAS in FY02	# of AAS in FY03	# of AAS in FY04	# of AAS in FY05
Accounting	2	9	12	31	32
Adv Art/Design**	0	2	11	12	4
Arch Draft	5	11	10	25	6
Audio Recording	0	6	1	12	15
Auto Body	1	0	4	4	7
Auto Machine	1	1	6	6	3
Auto Mech	5	3	3	5	14
Cabinetmaking	0	3	1	6	13
Child Dev	11	14	12	13	17
Chrysler**	1	1	7	7	0
Computer Careers	36	99	121	94	95

Culinary	4	16	20	14	33
Dental	7	12	9	16	25
Electronic Publ**	3	13	21	29	7
Electronics	6	12	18	29	21
Eng CAD	8	3	10	11	15
Environ Chem**	1	0	0	0	0
Fire Protection	9	9	10	23	20
Fluid Power	3	3	2	7	7
Ford	15	9	12	13	14
Graphic Design	--	--	--	4	16
Heat/Vent/Air	1	2	4	9	24
Landscape	0	6	5	17	15
Machine Tool	1	0	4	3	0
Manufacturing	0	4	12	14	20
Marketing**	0	1	0	0	0
Med/Hvy Truck	0	1	13	9	2
Media Comm**	3	0	0	0	0
Medical Office	0	1	0	8	10
Multimedia/Video	0	4	13	13	11
Photography	1	2	10	15	14
Plastics	0	1	1	1	0
Practical Nursing	--	--	--	3	28
Printing/Prepress	0	1	5	4	6
Res Prop Mgmt	0	1	0	3	1
TOTAL	124	250	357	460	495

**program either closed or restructured into a different major
--no data, AAS award is new

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3 Appropriate Core Indicator(s)

Core Indicators

x	1. Academic and Skill Attainment
x	2. Completion
	3. Placement and Retention
	4. Nontraditional

Required Activity:

Goal 2. Experience in and understanding of all aspects of the industry

Objective	Strategy	Measure	Projected Budget
<p>Promote experience in and understanding of <i>all aspects of the industry</i> in Manufacturing Engineering Technology (METS) degree program.</p> <p>Promote further exposure to <i>all aspects of the industry</i> through articulated 4-year degree offerings between HTC and Metropolitan State, St. Mary's University, the University of Minnesota—Crookston, and other 4-yr institutions.</p>	<ol style="list-style-type: none"> 1. Increase collaboration between manufacturing disciplines within METS program. 2. Track enrollment and completion rates in METS program. 3. Promote and track enrollment in articulated 4-year degrees with Metropolitan State, St. Mary's University, the University of Minnesota—Crookston, and other 4-yr institutions. 	<p>FY 2005 Outcome Target: Enrollment in METS program will average a ½% increase between FY03 and FY05. Completion rate in METS program will average a ½ percentage point increase between FY03 and FY05.</p> <p>Enrollment into articulated 4-year degrees will increase ½% between FY04 and FY05.</p> <p>Related Core Subindicators: 1P1, academic attainment, 1P2, technical skill attainment, 2P1, postsecondary degree or credential attainment.</p> <p>FY 2006 Outcome Target: Enrollment in METS program will average a ½% increase between FY03 and FY06. Completion rate in METS program will average a ½ percentage point increase between FY03 and FY06.</p> <p>Enrollment into articulated 4-year degrees will average a ½% increase between FY04 and FY06.</p>	college funded

Annual Performance Report for FY05 Perkins Required Activity 2

No Perkins dollars were budgeted or spent in Required Activity 2 for these initiatives.

METS faculty meet as needed to plan curriculum and course schedules. Designated faculty are responsible for teaching and maintaining the curriculum with one faculty member acting as the METS program advisor to students. Currently, METS courses are from the following program areas: Automatic Packaging, Electronics, Engineering CAD, Fluid Power, Industrial Building Maintenance, Machine Tool, Manufacturing, Mechanical CAD, Plastics, and Welding. HTC also offers a Bachelor of Manufacturing Management in conjunction with UM Crookston.

The METS enrollment and completion targets were exceeded in FY05. The percent of new participants in the METS program as compared to all new participants increased from 1.92% to 2.42% to 2.93% between FY03 and FY05 for an average increase of 0.51 percentage points. Percentage point increase is the measure that will be tracked since it is more meaningful than the percent increase in the raw numbers. The completion rate increased from 18.64% to 20.59% to 23.29% in the same time period for an average increase of 2.33 percentage points.

The best gauge HTC has of enrollment into articulated degrees with 4-year institutions is the National Student Clearinghouse report on Graduates Continuing Education at Another Institution. In FY03, the number of grads continuing at an articulated school verses the number at any institution was 15 out of 96 or 15.6%. In FY04, the same measure decreased to 10 out of 74 or 13.5%. These represent the most recent years for which this data has been collected. Although the data does not specifically identify the number of students taking advantage of articulation agreements, we will continue to track the Graduates Continuing Education at Another Institution report as an indicator of trends.

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3 Appropriate Core Indicator(s)

Core Indicators

x	1. Academic and Skill Attainment
x	2. Completion
	3. Placement and Retention
	4. Nontraditional

Required Activity:

Goal 3. Technology in vocational-technical education

Objective	Strategy	Measure	Projected Budget
Integrate technology into HTC programs and services.	Provide technological innovations which may include: <ol style="list-style-type: none"> 1. Integrate visualization and simulation technology into instructional delivery where appropriate. 2. Increase online and web-enhanced course offerings. 3. Other technological innovations as needs develop. 	FY 2005 Outcome Target: Technology integration will contribute to attaining state agreed upon levels for 1P1, 1P2, 2P1 for FY05. Related Core Subindicators: 1P1, academic attainment, 1P2, technical skill attainment, 2P1, postsecondary degree or credential attainment. FY 2006 Outcome Target: Technology integration will contribute to attaining state agreed upon levels for 1P1, 1P2, 2P1 for FY06.	college funded

Annual Performance Report for FY05 Perkins Required Activity 3

No Perkins dollars were budgeted or spent in Required Activity 3 for these initiatives.

The outcome target for this Required Activity was exceeded during FY05. The college-wide completion rate was 27.5%, 3 percentage points above the target. See Core Subindicator Data Matrix for FY01 through FY05 data.

HTC installed a 3D stereoscopic projection system which is being used to develop bigger than life 3D plant identification curriculum for the Landscape Program. Equipment installation and curriculum development for this project were funded through Perkins permissible funds—see APR for RFP/Permissible Activities.

Online course development continued using the highly intuitive Desire2Learn (D2L) system for the delivery of courses ranging from fully online to blended to web-enhanced. As of fall 2005, 30 courses were fully online, 6 were blended, and 212 were web-enhanced.

Another technological innovation was the introduction of ChipNet technology. A chip is embedded in ID badges for each student and employee allowing them to deposit money directly into a personal account. The card works like a debit card for purchases all over the campus. Eventually chip technology may be used to replace conventional door locks.

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3 Appropriate Core Indicator(s)

Core Indicators

x	1. Academic and Skill Attainment
x	2. Completion
	3. Placement and Retention
x	4. Nontraditional

Required Activity:

Goal 4. Professional Development

Objective	Strategy	Measure	Projected Budget
Specified staff will develop professionally.	<p>Any staff person seeking these funds will write an individual professional development plan which may include:</p> <ol style="list-style-type: none"> 1. Classes to sit in on or take for credit. 2. Workshops or conferences to attend. 3. College committee involvement. 4. Other professional development activities. <p>Eligible staff include:</p> <ol style="list-style-type: none"> a. LRC staff b. Disability Services staff c. Assessment staff d. Placement staff e. Admissions staff f. International/Multicultural Advisor g. Retention Specialist h. Others as approved 	<p>FY 2005 Outcome Target: Increase in professional skills will contribute to an aggregate 1 percentage point increase in completion rate between FY04 and FY05 in 3 of the following 7 special population groups: Cohort 5000 (LEP), 5001 (Academic Disadvantaged), 5002 (Single Parent/Single Pregnant Woman), 5003 (Displaced Homemaker), students with disabilities, nontrad students, minority students.</p> <p>Related Core Subindicators: 1P1, academic attainment, 1P2, technical skill attainment, 2P1, postsecondary degree or credential attainment, 4P1 and 4P2 nontrad participation and completion.</p> <p>FY 2006 Outcome Target: Completion rate of students in 3 of the 7 specified special populations will average an aggregate 1 percentage point increase each year between FY01 and FY06.</p>	\$2500

Annual Performance Report for FY05 Perkins Required Activity 4

The entire \$2,500 originally budgeted for this Required Activity was spent for professional development.

The outcome target for this goal was exceeded for FY05. See Core Subindicator Data Matrix.

- For Cohort 5000 (LEP/ELL), completion percentage increased 7.6 percentage points.
- For Cohort 5001 (Academic Disadvantaged), completion percentage increased 0.3 percentage points.
- For Cohort 5002 (Single Parent/Single Pregnant Woman), completion percentage increased 5.1 percentage points.
- For Cohort 5003 (Displaced Homemaker), completion percentage increased 32.7 percentage points.

Completion percentage for students with disabilities decreased 5.7 points. For combined minority students, the decline was 1.5 points. Completion percentage data on both these groups has alternately increased and decreased each year since FY01. See Core Subindicator Data Matrix for FY01 through FY05 data.

A more significant issue is a fairly consistent downward trend in nontrad participation and completion, 4P1 and 4P2. In FY05 HTC's nontrad participation rate was 19.2%, and it was the first year that this measure dipped below the state target (21.0%). HTC's nontrad completion rate of 18.1% in FY05 has been declining, but it remained above the FY05 state target (16.7%). This trend is being assessed by HTC's Perkins Coordinator, Retention Specialist and other stakeholders. In examining 4P1 and 4P2 data across the state, 20 of 30 Perkins recipient MnSCU colleges were underperforming in one or both of these core indicators in FY04. Though not always the same colleges, in FY05 again 20 of 30 Perkins recipient MnSCU colleges were underperforming. Furthermore, according to the MnSCU-wide averages, the gap seems to be widening between targets and performance.

See APR for Required Activity 10 for further discussion of data issues.

A variety of eligible staff wrote professional development plans and participated in professional development activities.

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Required Activity:

Goal 5. Evaluation of vocational-technical education programs

3 Appropriate Core Indicator(s)

Core Indicators

x	1. Academic and Skill Attainment
x	2. Completion
	3. Placement and Retention
	4. Nontraditional

Objective	Strategy	Measure	Projected Budget
Evaluate technical program students' achievement of program outcomes.	Skill standard certification/licensing test scores will be collected and reviewed annually. This information will be a component of the assessment feedback loops.	<p>FY 2005 Outcome Target: Certification/licensing test score component of feedback loops will contribute to attaining state agreed upon levels for 1P2 and 2P1 for FY05. 3P1 and 3P2 will stay above the average for MnSCU institutions.</p> <p>Related Core Subindicators: 1P2, technical skill attainment, 2P1, postsecondary degree or credential attainment, 3P1 and 3P2, placement and retention in employment.</p> <p>FY 2006 Outcome Target: Certification/licensing test score component of feedback loops will contribute to attaining state agreed upon levels for 1P2 and 2P1 for FY06. 3P1 and 3P2 will stay above the average for MnSCU institutions.</p>	college funded

Courses, course series, and programs are: Practical Nursing Program, Dental Program, CISCO series of courses, HVAC EPA Certification, HVAC Special Boiler's License, HVAC 2nd Class C Boiler's License, Fluid Power Pneumatics and Hydraulics course, Electronics A+ course, Nursing Assistant course, Landscape Pesticide Applicator's License

Annual Performance Report for FY05 Perkins Required Activity 5

No Perkins dollars were budgeted or spent in Required Activity 5 for these initiatives.

The outcome target for this Required Activity was exceeded during FY05. The college-wide completion rate was 27.5%, 3 percentage points above the target. See Core Subindicator Data Matrix for FY01 through FY05 data.

The most recent placement and retention data available is on FY03 graduates. Placement is measured 6 months following, and retention is measured 12 months following, the end of the fiscal year in which the student graduated. HTC's 3P1, placement in employment or continuing education was 96.9% while the MnSCU average was 96.3%. Similarly, HTC's 3P2, retention in employment, was 93.8% while the MnSCU average was 93.4%. A third statistic of interest is the Percent in Wage Detail which describes the percentage of grads originally placed that were still working in Minnesota in FY05. This measure is 83.1%, 10 percentage points above the state average of 73.1%.

Many problems remain in collecting certification and licensing data. For example, automotive students take the tests independent of HTC and privacy laws limit access to scores. Some certification tests allow repeated retests until a student passes, thus always eventually reporting 100% passing and making it difficult to track improvement. Furthermore, the measure changes from organization to organization; some report percent passing, some compare results to other groups. Where possible, program deans handled tracking of certification/licensing test outcomes during FY05.

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3 Appropriate Core Indicator(s) Core Indicators

x	1. Academic and Skill Attainment
x	2. Completion
x	3. Placement and Retention
	4. Nontraditional

Required Activity:

Goal 6. Continuous program improvement for vocational technical education programs

Objective	Strategy	Measure	Projected Budget
Continuously improve career and technical programs at HTC.	<ol style="list-style-type: none"> 1. Continuously implement Academic Quality Improvement Process (AQIP) for accreditation. 2. Active Learning Advocate (ALA) will champion HTC's Learning Assessment project and Service Learning initiatives. 	<p>FY 2005 Outcome Target: AQIP and ALA promoted activities will contribute to attaining state agreed upon levels for 1P1, 1P2, 2P1 for FY05.</p> <p>Related Core Subindicators: 1P1, academic attainment, 1P2, technical skill attainment, 2P1, postsecondary degree or credential attainment, 3P1 placement.</p> <p>FY 2006 Outcome Target: AQIP and ALA promoted activities will contribute to attaining state agreed upon levels for 1P1, 1P2, 2P1 for FY06.</p>	\$5,000

Annual Performance Report for FY05 Perkins Required Activity 6

The decision was made to make this position entirely college-funded for FY05, and the budget for this Required Activity was moved to the RFP/Permissible fund. Depending on the outcome of Perkins reauthorization, partial Perkins funding may resume if ALA initiatives are tracked under a revised interpretation of professional development.

The outcome target for this Required Activity was exceeded during FY05. The college-wide completion rate was 27.5%, 3 percentage points above the target. See Core Subindicator Data Matrix for FY01 through FY05 data.

HTC continued the AQIP process of self-evaluation for accreditation during fiscal 2005. HTC laid the ground work for developing the college portfolio, which will be submitted in early FY07.

The ALA was available to teach active learning in the classroom and to construct active learning activities for classes. Using a method called 5 on 5, the ALA helped instructors assess teaching and learning by interviewing students to determine 5 things that worked well, 5 that needed improvement and 5 that would make the class outstanding. Results were then shared with the instructor. The method has received positive feedback from all concerned.

The ALA also was available to help create and coordinate service learning activities throughout the college. Nine HTC students were part of a service learning trip to Guatemala last winter break. Services included clearing forest for a playground, planting fruit trees, and teaching computer skills. The trip was a collaborative effort with Dakota Technical College and South Central Community College.

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3 Appropriate Core Indicator(s)

Core Indicators

x	1. Academic and Skill Attainment
x	2. Completion
x	3. Placement and Retention
	4. Nontraditional

Required Activity:

Goal 7. Effectiveness of services and activities

Objective	Strategy	Measure	Projected Budget
Obtain feedback from employers of HTC graduates on effectiveness of HTC programs.	Poll employers for input on alignment of business and industry needs with HTC graduates' skills. Responses will be fed back to programs and used for program improvement.	<p>FY 2005 Outcome Target: 200 employers will receive survey and results will be used for program improvement as documented in Learning Assessment binders.</p> <p>Average overall rating data will be collected.</p> <p>Related Core Subindicator: 1P1, academic attainment, 1P2, technical skill attainment, 2P1, attainment of postsecondary degree or credential, 3P1, placement in employment, 3P2, retention in employment.</p> <p>FY 2006 Outcome Target: 250 employers will receive survey and results will be used for program improvement as documented in Learning Assessment binders.</p> <p>Average overall rating will increase between FY05 and FY06.</p>	\$500

Annual Performance Report for FY05 Perkins Required Activity 7

\$227 of the original \$500 budgeted for this Required Activity was spent for this initiative. The balance was moved to the RFP/Permissible fund.

400 employers were sent surveys last year. Those not responding to the first round were sent a second copy of the survey. Between the two mailings, HTC received 128 completed surveys. These were routed to faculty via program deans. The information was used to improve curriculum and assessment and the surveys were put in each program's permanent assessment binder.

On a scale of 1 to 4 with 4 being highest, the average overall rating on the surveys was 3.4.

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3 Appropriate Core Indicator(s)

Core Indicators

	1. Academic and Skill Attainment
	2. Completion
x	3. Placement and Retention
x	4. Nontraditional

Required Activity:

Goal 8. Broad based community involvement

Objective	Strategy	Measure	Projected Budget
Parents	Offer career fairs for postsecondary students and secondary students, teachers and parents, including special populations. Invite business and industry reps to display technologies and network with students.	FY2005 Outcome Target: Program participation rate for nontrad students will remain at or above FY05 state defined targets. HTC's most recent available numbers are for FY03: 4P1, 28.5%. Related Core Subindicators: 4P1, nontrad student participation, and 3P1, placement in employment. FY 2006 Outcome Target: Program participation rate for nontrad students will remain at or above FY05 state defined target (as yet undetermined).	\$5000
Students	“	“	
Teachers	“	“	
Business & Industry	“	“	
Special Populations	“	“	
Labor*	Collaborate with WorkForce Centers.	“	See Activity 12

*This is a multifaceted project which includes monthly recruiting and relationship-building meetings and events with metro area WorkForce centers, participation in WorkForce Center monthly staff meetings, an annual breakfast with WorkForce Centers and employment nonprofits, collaboration with companies involved in major layoffs including participation in their career and education fairs, and participation in metro area city and county employment and education fairs.

**Outcome targets focus on 4P1, which is the only currently measurable core indicator that relates to “participation” of any group.

Annual Performance Report for FY05 Perkins Required Activity 8

\$1276 of the original \$5,000 budgeted was spent for these initiatives. The balance was moved to the RFP/Permissible fund.

The participation rate for nontraditional students (4P1) equaled 19.2%, 1.8 percentage points below the state defined target of 21.0%. See APR for Activity 4 for discussion of 4P1.

Career fairs were hosted at each campus, one in fall and one in spring. A total of 90 employers were represented at the fairs.

Recruiters were involved in hundreds of recruitment activities in FY05, including the Women's Expo and Women Tech Educators' Workshop, WorkForce Center visits, diversity-related events, high school outreach visits, events for specific program areas, and visits to area Chambers of Commerce.

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Required Activity:

Goal 9. Special population learner accommodation(s) and support services

Objective	Strategy	Measure	Projected Budget
Provide support services that promote success of special population learners.	<ol style="list-style-type: none"> 1. Professional tutors will provide tutorial services to post-secondary, PSEO and specified secondary students, especially students with disabilities, students in Cohort 5000 or 5001, or students with other academic disadvantages. 2. Peer tutors or notetakers will be provided as appropriate for students with disabilities or disadvantages in technical program areas not covered by professional tutors. 3. Student multicultural coordinators will be provided to assist International/Multicultural Student Advisors. 4. Disability Services will purchase and support adaptive equipment and/or provide environmental adaptations to students who qualify pursuant to the ADA and Section 504 legislation. 	<p>FY 2005 Outcome Target: 2 of the following 5 groups will show an aggregate 1 percentage point increase in completion rate between FY04 and FY05: concentrators in Cohort 5000 (LEP) and 5001 (Academic Disadvantaged), minority students, and concentrators with disabilities or who have taken developmental classes.</p> <p>Related Core Subindicators: 1P1, academic attainment, 1P2, technical skill attainment, 2P1, postsecondary degree or credential attainment.</p> <p>FY 2006 Outcome Target: Completion rate for 2 of the 5 groups defined above will average an increase each year between FY01 and FY06.</p>	<p>*\$312,596 tutor salaries and benefits, school year *\$12,000 tutor summer salaries *\$30,000 peer tutor/notetaker or student multicultural coordinator salaries *\$20,000 LRC's and Disability Services nonsalary</p> <p>*TOTAL= \$374,596</p>

Annual Performance Report for FY05 Perkins Required Activity 9

\$336,864 of the original budget amount of \$374,596 was used for its intended purpose. The balance was moved to the RFP/Permissible fund.

The outcome target for this goal was exceeded for FY05. See Core Subindicator Data Matrix.

- For Cohort 5000 (LEP/ELL), completion percentage increased 7.6 percentage points.
- For Cohort 5001 (Academic Disadvantaged), completion percentage increased 0.3 percentage points.
- For students who have accumulated developmental credits, completion percentage increased 2.8 points.

Completion percentage for students with disabilities decreased 5.7 points. For combined minority students, the decline was 1.5 points. Completion percentage data on both these groups has alternately increased and decreased each year since FY01. See Core Subindicator Data Matrix for FY01 through FY05 data.

See APR for Required Activity 10 for further discussion of data issues.

Tutoring services, notetaking services, adaptive equipment and environmental adaptations were provided as outlined in the strategies. New strategies included organized peer-led study groups and a writing and math center on the Eden Prairie Campus.

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Local Plan for Career and Technical Education
Five Year Plan 1999-2004**

3 Appropriate Core Indicator(s)

Core Indicators

x	1. Academic and Skill Attainment
x	2. Completion
	3. Placement and Retention
	4. Nontraditional

Required Activity:

Goal 10. Full participation of special population learners

Objective	Strategy	Measure	Projected Budget
Recruit, enroll and retain special population learners.	<ol style="list-style-type: none"> 1. Admissions personnel will develop and implement recruitment and enrollment strategies for special population learners. 2. Retention Specialist will develop and implement retention strategies for all learners, especially special population learners. Specialist will track and report all Perkins data and initiatives on those in Cohorts 5000, 5002, 5003. 3. International/Multicultural Student Advisors will develop and implement retention strategies for international and multicultural students. 	<p>FY 2005 Outcome Target: Participation (enrollment rate) of Cohorts 5000 (LEP), 5001 (academic Disadvantaged), 5002 (Single Parent/Single Pregnant Woman), 5003 (Displaced Homemaker), minority students, and students with disabilities will show an aggregate 1 percentage point increase in 2 of the 6 groups between FY04 and FY05.</p> <p>Completion rate in 2 of the following 4 groups will show an aggregate 1 percentage point increase between FY04 and FY05: Cohorts 5000, 5002, 5003; minority students.</p> <p>Related Core Subindicator: 1P1, academic attainment, 1P2, technical skill attainment, 2P1, post-secondary degree or credential attainment.</p> <p>FY 2006 Outcome Target: Participation in 2 of the 6 groups and completion rate in 2 of the 4 groups defined above will average an increase between FY01 and FY06.</p>	<p>*30% of Retention Specialist salary and benefits plus \$4000 nonsalary= \$16,827</p> <p>*100% of one International Multicultural Student Advisor salary and benefits plus \$4000 nonsalary= \$42,321</p> <p>*TOTAL= \$59,148</p>

Annual Performance Report for FY05 Perkins Required Activity 10

\$46,288 of the original \$59,148 budget was spent for these initiatives.

The outcome targets for this Required Activity were exceeded. See Participation and Core Subindicator Data Matrices.

The following 2 groups saw an aggregate 4.25 percentage point increase in participation: students with disabilities and minority students. Cohorts 5000, 5001, 5002 and 5003 (LEP/ELL, Academic Disadvantaged, Single Parent/Single Pregnant Woman, and Displaced Homemaker, respectively) declined an aggregate 3.29 percentage points in participation level.

The following cohorts saw an aggregate 45.4 percentage point increase in completion rate: Cohorts 5000, 5002 and 5003 (LEP/ELL, Academic Disadvantaged, Single Parent/Single Pregnant Woman, and Displaced Homemaker, respectively). This is artificially high due to the 32.7 percentage point increase in completion rate among Displaced Homemakers, a sample size that is too small to accurately reflect trends. Eliminating this group from the aggregate leaves a more realistic 12.7 point increase. Minority students saw a decline in completion of 1.5 percentage points. Completion percentage data on this group has alternately increased and decreased each year since FY01.

A number of problems are inherent in this data. First, the sample size is very small for Cohorts 5002 and 5003 and relatively small for 5000. Based largely on self-reporting, these three cohorts as well as minority students are believed to be underreported.

Data on Cohort 5001 is deemed relatively reliable since it is based on a definition rather than self-reporting. It applies only to those students who have taken the college placement exams and have scored at or below the 25th percentile.

Despite a small sample size, the data on students with disabilities is deemed reliable within the scope of the definition since the reporting process is well controlled. Technically, it represents only those students with disabilities who have been approved via the documentation and request for services process with the Disability Services offices. Again, completion percentage data on this group has vacillated each year since FY01.

A significant outcome for HTC is that we are beginning to get a picture of Perkins data over time. We are working on improving recurring data collection issues, and can focus with confidence on retention data for groups that are well defined.

**Carl D. Perkins Vocational-Technical Education Act of 1998
Local Plan for Career and Technical Education
Five Year Plan 1999-2004**

3 Appropriate Core Indicator(s)

Core Indicators

	1. Academic and Skill Attainment
	2. Completion
	3. Placement and Retention
x	4. Nontraditional

Required Activity:

Goal 11. Preparation for nontraditional training and Employment

Objective	Strategy	Measure	Projected Budget
Maintain or increase program participation (enrollment rate) and completion rate (retention) of gender nontraditional students.	<p>Retention Specialist will develop and implement strategies to support nontrad students which may include:</p> <ul style="list-style-type: none"> • mentorship program for nontrad college students • summer nontrad camp for high school age girls • other strategies as they are developed. <p>Retention Specialist will track and report all Perkins data and initiatives for these students.</p>	<p>FY 2005 Outcome Target: Program participation and completion rates for nontrad students will remain at or above FY05 state defined targets. HTC's most recent available numbers are for FY03: 4P1, 28.5%; 4P2, 26.0%.</p> <p>Related Core Subindicators: 4P1 and 4P2, nontrad student participation and completion.</p> <p>FY 2006 Outcome Target: Program participation and completion rate for nontrad students will remain at or above FY06 state defined targets (as yet undetermined).</p>	<p>30% of Retention Specialist Salary and Benefits, \$12,827</p>

Annual Performance Report for FY05 Perkins Required Activity 11

\$10,737 of the original \$12,827 budgeted for this initiative was spent for its intended purpose. The balance was moved to the RFP/Permissible fund.

The participation rate for nontraditional students (4P1) equaled 19.2% in FY05, 1.8 percentage points below the state defined target of 21.0%. The completion rate for nontraditional students (4P2) equaled 18.1%, 1.4 percentage points above the state defined target of 16.7%. See APR for Activity 4 for discussion of this data.

Recruitment activities for nontraditional students included recruiting at the Women's Expo as well as stressing nontraditional careers at all other recruiting events. HTC also sponsored or participated in high tech summer camps that targeted high school age women, students with academic and economic disadvantages, and ELL students.

The Retention Specialist managed the electronic referral system that flags concerns regarding issues such as progress and attendance of individual students. The specialist also worked extensively on activities that affect retention of various subgroups including International Day and Advising Week.

The Retention Specialist worked closely with secondary and post-secondary partners in developing an articulation consortium tentatively called the College-High School Partnership. See APR for Activity 12 for more information.

Other retention activities included research, surveying and other data gathering and analysis, and dissemination of information.

**Carl D. Perkins Vocational-Technical Education Act of 1998
Local Plan for Career and Technical Education
Five Year Plan 1999-2004**

3 Appropriate Core Indicator(s)

Core Indicators

x	1. Academic and Skill Attainment
x	2. Completion
x	3. Placement and Retention
x	4. Nontraditional

Required Activity:

Goal 12. Collaboration

Objective	Strategy	Measure	Projected Budget (Minimum 10%)
<p>Improve the collaborative efforts between consortium partners in the areas of course articulation and apprenticeship programs.</p>	<p>HTC Retention Specialist will collaborate with consortium partners on course articulation.</p> <p>Intermediate District 287 and 287 member districts of consortium will contribute financial support for Apprenticeship Program Coordinator.</p> <p>Apprenticeship Program Coordinator will use technology to expand approved apprenticeship programs via a web site or other means.</p> <p>Apprenticeship Program Coordinator will utilize current consortia activities to increase the number of students in apprenticeships or other site-based learning experiences.</p> <p>HTC Retention Specialist will serve as college contact for apprenticeship students and track and report Perkins data and initiatives on these students.</p>	<p>FY 2005 Target: Consortium personnel involved in course articulation will collaborate to develop one new articulation agreement in FY05. Apprenticeship program facilitator will increase apprenticeship participation by an average of 5% between FY01 and FY05. Related Core Subindicators: 1S1, academic attainment, 1S2, technical skill attainment, 2S1, secondary completion, 3S1, secondary placement, 3S2, secondary retention.</p> <p>FY 2006 Target: Consortium personnel involved in course articulation will collaborate to develop one additional articulation agreement for FY06. Apprenticeship program facilitator will increase apprenticeship participation by an average of 5% between FY01 and FY06.</p>	<p>See also Objective 4</p>

<p>Collaborate with Wayzata, Eden Prairie, and other school districts as appropriate to implement phase one of “Middle College” at HTC.</p>	<ul style="list-style-type: none"> • Administer Accuplacer CPT as a pre-test for students interested in “Middle College”. • Accept students who meet or exceed the cut scores for reading, writing and math that are established by HTC. • Accept students who are close to meeting the college-ready cut-scores for reading, writing and math that are established by HTC. Secondary faculty will remediate these students. • Post-test students nearing the end of “Middle College” classes. • Collect data on pre- and post-test scores and use to improve curriculum delivery to students in “Middle College”. • Funds may be used for any Perkins-approved expense for this project. 	<p>FY 2005 Target: Pilot project is implemented. Pre- and post-test score data is collected. Related Core Subindicators: 1S1, academic attainment, 2S1, secondary completion, 3S1, secondary placement, 3S2, secondary retention. FY 2006 Target: Test score data will show an increase in gains from pre- to post-tests between FY05 and FY06.</p>	<p>\$4000</p>
<p>Improve the image of secondary and technical college career and technical programs.</p> <p>Support permissible collaborative activities as funds become available.</p>	<ul style="list-style-type: none"> • Develop marketing materials that attract secondary students to Career and Technical Education (CTE) programs. • Fund other collaborative strategies as appropriate. 	<p>FY 2005 Target: HTC and 287 will develop new youth-oriented CTE marketing materials as budget permits. Results of other collaborative strategies will be reported in FY05 APR. Related Core Subindicators: 1S1, academic attainment, 1S2, technical skill attainment, 2S1, secondary completion, 3S1, secondary placement, 3S2, secondary retention. FY 2006 Target: HTC and 287 will develop new youth-oriented CTE marketing materials as budget permits. Results of other collaborative strategies will be reported in FY06 APR.</p>	<p>HTC portion, \$4344</p>

<p>Collaborate with secondary and postsecondary institutions on articulation agreements. Collaborate with secondary schools on marketing and recruitment into HTC's career and technical programs. Collaborate with WorkForce centers on workforce development. Collaborate with secondary partners on tech prep and nontraditional career initiatives.</p>	<ol style="list-style-type: none"> 1. Retention Specialist will assist in coordinating new articulation agreements with secondary or postsecondary partners. 2. HTC Admissions staff will collaborate with area WorkForce Centers and local secondary schools. 3. Retention Specialist will provide or facilitate support for Level 3 Tech Prep, and Level 3 or PSEO nontrad students in HTC programs. 4. Retention Specialist will provide outreach to secondary students highlighting Tech Prep and nontraditional career options. 5. Retention Specialist will track and report all Perkins data and initiatives on these students. 	<p>FY 2005 Target: See Activity 12, Goal 1. See also Activity 8, Labor. The number of students who are:</p> <ul style="list-style-type: none"> • Level 3 Tech Prep, or • Level 3 or PSEO nontrad <p>taking classes at HTC will increase ½ % between FY04 and FY05.</p> <p>Related Core Subindicators: 3S1, secondary placement, 3S2, secondary retention, 4S1 and 4P1, participation in secondary and postsecondary nontraditional programs.</p> <p>FY 2006 Target: See Activity 12, Goal 1. See also Activity 8, Labor. The number of students who are:</p> <ul style="list-style-type: none"> • Level 3 Tech Prep, or • Level 3 or PSEO nontrad <p>taking classes at HTC will average an increase between FY01 and FY06.</p>	<p>40% of Retention Specialist Salary and Benefits= \$17,103 and \$21,870 for Admissions Personnel= \$38,973</p>
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<p>Increase HTC's rate of post-secondary participation (enrollment) and completion (retention) for students who begin here as secondary or PSEO students.</p>	<ol style="list-style-type: none"> 1. Dist 287 High School Support Service Managers will coordinate arrangements for student tutors or notetakers to assist secondary students with disabilities or disadvantages, as appropriate. 2. HTC will fund student tutors and notetakers. 	<p>FY 2005 Target: The number of HTC students with admission status 11 (undergraduate regular student) in Cohort 5001 (Academic Disadvantaged) or with documented disabilities and that had an admission status of 21 (PSEO) or 22 (Level 3) in the prior fiscal year will increase ½ % between FY04 and FY05.</p> <p>Related Core Subindicators: 1S1, academic attainment, 1S2, technical skill attainment, 2S1, secondary completion, 3S1, secondary placement, 3S2, secondary retention.</p> <p>FY 2006 Target: The number of HTC students with admission status 11 (undergraduate regular student) in Cohort 5001 (Academic Disadvantaged) or with documented disabilities and that had an admission status of 21 (PSEO) or 22 (Level 3) in the prior fiscal year will average an increase between FY02 and FY06.</p>	<p>\$1000</p>
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Describe how your collected data was used to drive the objectives/strategies/asures for this indicator:

- ◆ The names of the collaborating partner organizations,
- ◆ A description of the process used to develop collaborative goals and strategies,
- ◆ FY 2004 and FY 2005 outcome targets, and
- ◆ The budget for the Perkins recipient. While not required a common budget for all collaborators identifying source or funds would be helpful.

Collaborating Partners: HTC collaborates with Intermediate District 287 and the 13 member school districts in the Intermediate: Bloomington, Brooklyn Center, Eden Prairie, Edina, Hopkins, Minnetonka, Orono, Osseo, Richfield, Robbinsdale, St. Louis Park, Wayzata, Westonka. HTC also collaborates with the Minnesota WorkForce Centers and employment nonprofits, and other post-secondary and secondary institutions such as North Hennepin Community College, Anoka-Hennepin Technical College, Metropolitan State University, St. Mary's University, U of MN—Crookston, Anoka-Hennepin School District, Wright County School District.

Process: Joint meetings at least quarterly between HTC's Perkins Coordinator, Retention Specialist and secondary Perkins/CTE Administrators; many additional collaborative meetings for articulation, retention and tech prep initiatives; collaborative projects between HTC's Admissions Department and WorkForce Centers or secondary schools.

Annual Performance Report for FY05 Perkins Required Activity 12

\$48,317 was originally budgeted for this Required Activity; the final amount spent was \$48,702.

This APR will address only the goals with which HTC was involved. See APR for the Intermediate District 287 Consortium for outcomes of other goals.

Goal 1

The Retention Specialist participated in the formation of what is tentatively called the College-High School Partnership. Modeled after the Oakland Consortium of secondary and postsecondary schools, the College-High School Partnership was formed to facilitate regional articulation agreements between the institutions. 12 new agreements were signed overall as a consortium; 8 of them were for classes taught at HTC.

Although apprenticeship program participation increased from 13 to 24 to 31 participants from FY01 to FY02 to FY03, participation declined to 10 for FY04 and 7 for FY05. Industry factors, particularly the economic downturn in the manufacturing industry and the elimination of some high school manufacturing courses, are thought to be contributing to this decline. 6 of the 7 apprenticeship students were in the health fields and 1 was in manufacturing.

Goal 2

The Middle College project has been renamed Early College. A pilot group of 9 fall semester and 6 spring semester students selected from those already attending HTC or Intermediate District 287 technical programs took Early College courses at the HTC campuses in FY05. Placement test scores for the students were used to determine college readiness in writing skills. Early College courses used the college curriculum for Writing and Research and were taught by secondary school instructors. Students passing these courses were able to fulfill high school requirements and earn college credit while remaining on campus.

Goal 3

HTC developed radio ads targeted at high school students.

Goal 4

The number of Level 3 tech prep students taking classes at HTC increased from 174 to 179 (2.9%) between FY04 and FY05. HTC's Perkins Coordinator and Retention Specialist will continue to track these numbers and discuss results with Intermediate District 287 and its member district representatives.

The number of nontraditional (by gender) high school students at HTC that had a status of Level 3 Tech Prep or PSEO declined from 43 to 16 (62.8%) between FY04 and FY05. This decline may be due in part to changes in program gender equity coding. The Retention Specialist will continue to track these numbers and will share trends with the secondary partners.

See Goal 1 for results on articulation.

The Admissions staff collaborated extensively with WorkForce Centers and local secondary schools to market career and technical education in general and HTC in specific.

Goal 5

Funds were allocated and arrangements coordinated for peer tutoring and notetaking for secondary students by postsecondary students.

The number of HTC students with admission status 11 (undergraduate regular student) in FY04 who were also either in Cohort 5001 (Academic Disadvantaged) or who had documented disabilities, and that had an admission status of 21 or 22 in the previous fiscal year was 34. The number of HTC students with admission status 11 (undergraduate regular student) in FY05 who were also either in Cohort 5001 (Academic Disadvantaged) or who had documented disabilities, and that had an admission status of 21 or 22 in the previous fiscal year was 20.

The decrease of 14 students (33.4%) essentially indicates that fewer students with disabilities or academic disadvantages were retained between high school and college in the second set of years than in the first. When calculating the percentage of students retained rather than the raw number, the data shows 34 out of 1822 students defined above or 1.87% were retained between FY03 and FY04, while 20 out of 1748 students or 1.14% were retained between FY04 and FY05. This corresponds to a drop of 0.73 percentage points. Similar sets of data from FY03 to FY04 showed an increase. The numbers will be tracked to determine if they vacillate or if this is the beginning of a declining trend.

**Carl D. Perkins Vocational-Technical Education Act of 1998
Local Plan for Career and Technical Education
Five Year Plan 1999-2004**

Permissible Activities:

**3 Appropriate Core
Indicator(s)**

Core Indicators

	1. Academic and Skill Attainment
	2. Completion
	3. Placement and Retention
	4. Nontraditional

Goals:

<ul style="list-style-type: none"> <input type="checkbox"/> 13. Career guidance and academic counseling <input type="checkbox"/> 14. Work-based learning <input type="checkbox"/> 15. Provide programs for special populations <input type="checkbox"/> 16. Education and business partnerships <input type="checkbox"/> 17. Assist Vocational and technical student organizations <input type="checkbox"/> 18. Mentoring and support services <input type="checkbox"/> 19. Upgrading and adapting equipment 	<ul style="list-style-type: none"> <input type="checkbox"/> 20. Teacher preparation <input type="checkbox"/> 21. New program development <input type="checkbox"/> 22. Family and Consumer Sciences programs <input type="checkbox"/> 23. Vocational-technical education programs for adults and dropouts to complete their education <input type="checkbox"/> 24. Placement activities <input type="checkbox"/> 25. Other activities consistent with the purpose of this law
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Objective	Strategy	Measure	Projected Budget
Provide additional funding as it becomes available for any of the 25 Perkins Activities.	Funding will be dispersed by Request for Proposals (RFP) or other request approval process.	<p>FY 2005 Outcome Target: FY05 Perkins APR will detail the initiatives and their outcomes as they relate to any of the 25 Perkins Activities and the Core Subindicators.</p> <p>FY 2006 Outcome Target: FY06 Perkins APR will detail the initiatives and their outcomes as they relate to any of the 25 Perkins Activities and the Core Subindicators.</p>	\$19,699
Increase retention of English Language Learner (ELL) population.	Provide ACCESS Center for ELL population as per Permissible Activity 18.	<p>FY 2005 Outcome Target: Center will contribute to a ½% increase in completion rate for Cohort 5000 (LEP) between FY04 and FY05.</p> <p>Related Core Subindicator: 2P1, postsecondary degree or credential attainment.</p> <p>FY 2006 Outcome Target: Center will contribute to an average ½% increase in completion rate for Cohort 5000 (LEP) between FY03 and FY06.</p>	\$20,000

Annual Performance Report for FY05 Perkins Permissible Activities

The Permissible Activities budget grew to an actual expenditure of \$105,708 by the end of the year. This was largely due to unspent personnel dollars, some unspent nonpersonnel dollars, MnSCU's FY04 Perkins recaptured funds and a Perkins appropriation increase at the federal level. \$21,895 matching Perkins RFP/Permissible funds were spent in support of Project ACCESS personnel and \$83,813 was spent on permissible activities as listed below.

Project ACCESS Retention Liaisons continued to deliver services to ELL clientele last year. The centers recorded 1853 visits by 260 students in FY05. Project ACCESS classes are occupationally oriented and are at a higher level than HTC's regular ESL classes. A legitimate participation comparison would be spring 2004 to spring 2005 for which the enrollment increase was 152% (23 to 58 students). The completion rate for Cohort 5000 (LEP/ELL) increased 7.6 percentage points from 19.0% to 26.6% between FY04 and FY05.

Projects funded by the RFP or other permissible fund request process include:

- Sign Language Interpreters excess cost Activities 9 and 10
- Curriculum development projects Activities 6 and 20
- Geowall Activities 3, 12 and 16
- Computer upgrades Activity 19
- Video editing equipment Activities 3 and 19
- Marine Motor Sports storage racking Activities 6 and 19
- Student portfolio digital cameras Activity 3
- Reference books Activity 6
- Professional development Activity 4
- Targeted advertising Activities 8 and 12

The Geowall is a 3D stereoscopic projection system which is being used to develop bigger than life 3D plant and plant disease identification curriculum for the Landscape Program. The Perkins Grant funded summer stipends for two faculty members who worked collaboratively across disciplines to develop the stereoscopic photo curriculum. The developer of the Pokescope stereoscopic software and equipment donated his time and expertise to collaborate extensively with the faculty. A sample of the curriculum will be unveiled at the ITeach conference in November 2005.

Due to HTC's efforts to fill the critical shortage of marine/motor sports technicians in Minnesota, the Marine Motor Sports program expanded beyond the capacity of its designated space. Portable racking for student project storage was provided in FY05 to create more lab space for an evening section of the program.

MnSCU/CFL CARL D. PERKINS LOCAL APPLICATION BUDGET

SUMMARY OF FUNDS DESIGNATED FOR SPECIFIC USES JULY 1, 2004 – JUNE 30, 2005

DIRECTIONS & REMINDERS

- / Cost of all Perkins funded personnel must be split out between the designated activities (indicators 1 to 25) that your local application addresses. Keep in mind that only the first 12 indicators address the required activities that you must conduct.

- / Federal Carl D. Perkins cannot be used to supplant funds from other sources.

- / The Carl D. Perkins Education Act of 1998 requires that Personnel Activity Reports (PAR) to be filled out on all personnel funded by these federal dollars. PARs do not need to be sent to MnSCU/MDE, but do need to be kept and monitored at the local level.

- / Each eligible sub-recipient receiving funds under this Act shall not use more than five (5) percent of the funds for administrative costs associated with the administration of this law.

- / Identify in °A. that amount of total Perkins resources that were used in collaboration efforts with Workforce Centers. Identify in ⊗B. the estimate of other expenditures/in-kind contributions from your district/college toward workforce center activities.

PERKINS BUDGET SUMMARY FOR FY 2005

		Proposed	Actual
←	Required activities budget: Activities 1-11)	\$ 459,571	\$397,892
↑	Activity #12 budget: (minimum of 10% of non-targeted dollars must be budgeted for #12)	\$ 48,317	\$ 48,702
	<u>TOTAL:</u>	\$ 507,888	\$446,594
→	Permissible activities budget:	\$ 54,854*	\$105,708
↓	Administrative budget:	\$ 0	\$ 0
	<u>TOTAL FY 2005 Perkins BUDGET:</u>	\$ 562,742*	\$552,302

⊗A. Total Perkins resources used in Workforce Center Collaboration \$ 11,000

⊗B. Estimate of other expenditures/in-kind contributions from your district/college toward Workforce Center activities: \$ 6,000

Total Workforce Center Collaboration and expenditures/in-kind contributions (⊗A. + ⊗B.) \$ 17,000

* includes additions to budget from FY04 recapture and FY05 federal increase

MnSCU/MDE

CARL D. PERKINS LOCAL APPLICATION

BUDGET

SUMMARY OF FUNDS DESIGNATED FOR SPECIFIC USES
JULY 1, 2004 – JUNE 30, 2005

REQUIRED ACTIVITIES

ACTIVITY	REQUIRED USES OF FUNDS	BUDGET FY05 Proposed	BUDGET FY05 Actual
1	Integration of academic and technical education	0	0
2	Experience in and understanding of all aspects of the industry	0	0
3	Technology in vocational-technical education	0	0
4	Professional Development	\$2500	\$2500
5	Evaluation of vocational-technical education programs	0	0
6	Continuous program improvement for vocational-technical education programs	\$5,000	0
7	Effectiveness of services and activities	\$500	\$227
8	Broad-based community involvement i.e. parents, students, teachers, business/industry. Labor, special populations	\$5000	\$1276
9	Special population learner accommodation(s) and support services	\$374,596	\$336,864
10	Full participation of special population learners	\$59,148	\$46,288
11	Preparation for nontraditional training and employment	\$12,827	\$10,737
12	COLLABORATION: (NOTE: A minimum of 10% of eligible funds must be budgeted for this indicator. This indicator must be planned for with broad community input)	\$48,317	\$48,702

TOTAL BUDGET FOR REQUIRED ACTIVITIES: \$507,888 proposed, \$446,594 actual

NOTE:

1. Budget changes must be pre-approved by MnSCU if they change by \$10,000.00 or more between any given required or permissible activity.
2. Budget changes must be pre-approved by MDE if they change 10% or more from one activity to another.

MnSCU/MDE

CARL D. PERKINS LOCAL APPLICATION

BUDGET

SUMMARY OF FUNDS DESIGNATED FOR SPECIFIC USES
JULY 1, 2004 – JUNE 30, 2005

PERMISSIBLE ACTIVITIES

ACTIVITY	PERMISSIBLE USES OF FUNDS	BUDGET FY05 Proposed	BUDGET FY05 Actual
13	Career guidance and academic counseling (for students participating in vocational-technical programs)		
14	Provide work-related experience i.e. internships, cooperative education, school-based enterprises etc.		
15	Provide programs for special populations		
16	Local education and business partnerships		
17	Assist vocational and technical student organizations		
18	Mentoring and support services	\$20,000	\$21,895
19	Upgrading and adapting equipment		
20	Teacher preparation		
21	Improving or developing new vocational-technical education courses		
22	Family and consumer sciences programs		
23	Vocational education programs for adults and dropouts to complete their education		
24	Placement activities		
25	Other activities consistent with the purpose of this law*	\$34,854	\$83,813

*for use on any of the 25 Perkins Activity areas

TOTAL BUDGET FOR PERMISSIBLE ACTIVITIES: \$ 54,854* proposed, \$105,708 actual

NOTE:

1. Budget changes must be pre-approved by MnSCU if they change by \$10,000.00 or more between any given required or permissible activity.
2. Budget changes must be pre-approved by MDE if they change 10% or more from one activity to another.

* includes additions to budget from FY04 recapture and FY05 federal increase