

a) Funding request and justification;

Our greatest budgetary need is to develop instructional capacity that can support our growing stackable programs across the Southeast and Southwest regions, and to facilitate student development along career pathways that may begin with a certificate and eventually end with the completion of a bachelor’s degree. For the development and implementation of the Welding Certificate pathway to support industry needs, funding for one full-time faculty member and welding equipment is essential.

Table 3: Budget Request

BUDGET CATEGORIES	YEAR 1	YEAR 2	YEAR 3	Matching Funds/Year
Salary	\$64,715	\$64,715	\$64,715	\$20,000
Fringe Benefits	\$30,740	\$30,740	\$30,740	\$9,300
Equipment*	\$286,265			\$12,500
Total Program Expense	\$381,720	\$95,455	\$95,455	\$41,800
*One time expense				

Budget categories, roles/uses, and requested amounts are described below:

Salary for USU Moab Welding faculty position

- Salary rate: \$64,715

Benefits for USU Moab welding faculty position

- Benefit Rate: 47.5%

In-kind

In-kind amounts for each year are provided below.

- USU Moab support staff to Welding Certificate Program
 - \$10,000/year salary from CTE Coordinator
 - \$4,650 Benefits at 46.5% rate
 - \$5,000/year salary from Director of Students
 - \$2,325 Benefits at 46.5% rate
 - \$5,000/year salary from Executive Director
 - \$2,325 Benefits at 46.5% rate
- Grand County School District
 - Facilities – The welding lab will be housed in the Grand County High School
 - \$12,500/year for facilities (\$83/sq. ft. x 150 sq. ft.)

Equipment

Launching a welding program from the ground up requires a large inventory of equipment. The table below outlines the program equipment needs.

Table 4: Equipment Budget

Welding Equipment	Cost/Item	Quantity	Total	Quantity	Total	Quantity	Total
Miller 280 Welder	\$4,500	4	\$18,000	4	\$18,000	4	\$18,000
Fume Extractor	\$4,000	4	\$16,000	4	\$16,000	4	\$16,000
Bench Grinder	\$1,200	4	\$4,800	4	\$4,800	4	\$4,800
Material/Booths	\$1,000	4	\$4,000	4	\$4,000	4	\$4,000
Conveyer Table	\$1,000	1	\$1,000	1	\$1,000	1	\$1,000
Hypertherm Powermax45 XP Single Phase Power Supply	\$1,500	1	\$1,500	1	\$1,500	1	\$1,500
Power Wave C300 Multi Process Welder	\$7,600	1	\$7,600	1	\$7,600	2	\$15,200
Tomahawk 375Air Plasma Cutter with Air Compressor	\$1,800	1	\$1,800	1	\$1,800	1	\$1,800
Portable Fume Extractor: 1 Inlets, 1100 cfm Max Air Flow, 120V,	\$2,500	2	\$5,000	2	\$5,000	1	\$2,500
Baileigh SH-70250-HD heavy duty hydraulic shear	\$37,000	1	\$37,000				
Welding Gear (helmets, gloves, safety apparel, etc.)			\$1,000		\$3,455		\$810
Shop tools and Consumables			\$750		\$7,000		\$7,000
Proportional two-gas mixer, Argon/Co2	\$2,000			2	\$4,000	2	\$4,000
Mobile Weld Fume Control Untis Mobiflex® 200-M LFA 3.1 10 ft Arm One-Pak Pkg.	\$5,250			4	\$21,000	2	\$10,500
Hand Grinders	\$150			2	\$300	6	\$900
Vertical Gas Cylinder Locker - Assembled, 10 Cylinder Capacity	\$600					2	\$1,200
Welding Electrode Holding Oven	\$1,050					3	\$3,150
TOTALS			\$98,450		\$95,455		\$92,360
GRAND TOTAL	\$286,265						

USU Moab and industry and school district partners are ready to be the front-runners in developing and implementing a Welding Career Pathway Program for workforce development in Grand County.