

WORKFORCE INNOVATIONS FOR A NEW NEVADA

WORKFORCE DEVELOPMENT PROGRAM APPLICATION

AUTHORIZED PROVIDER INFORMATION

| | | |
|---|----------------------------|-------------------------------------|
| Name: Nevada System of Higher Education on behalf of Western Nevada College | | |
| Address: 2201 West College Pkwy | | |
| City: Carson City | State: Nevada | ZIP Code: 89706 |
| Point of Contact: Georgia White | Phone: 775-445-3348 | Email: Georgia.white@wnc.edu |
| Name: Nevada System of Higher Education on behalf of Truckee Meadows Community College, Technical Sciences Division | | |
| Address: | | |
| City: Reno | State: Nevada | ZIP Code: 89502 |
| Point of Contact: Kyle Dalpe | Phone: 775-856-5328 | Email: kdalpe@tmc.edu |

COMPANY INFORMATION

| | | | |
|---|--------------------------------------|--|--|
| Name: Tesla, Panasonic North America , Faraday Future, Click Bond Inc., Clasen Quality Coatings, Pacific Cheese | | | |
| Number of Primary Jobs Created: 1000+ | Average Wage: \$14-35/hour | Industry: Advanced Manufacturing | Capital Investment: >\$1 Billion |

PROGRAM OBJECTIVES

Overview: Northern Nevada Advanced Manufacturing Initiative – Phase Three

As the Tesla Gigafactory continues to increase hiring efforts in northern Nevada, the company has identified a significant workforce need for skillsets that are essential to both Production Associate and Technician positions. Tesla, Truckee Meadows Community College (TMCC), and Western Nevada College (WNC) have partnered to create a pathway that will help prepare Nevadans for these key roles within advanced manufacturing.

The Gigafactory Training Gateway is an employment credential program with versions available at TMCC and WNC that will help prospective members of the Tesla workforce and current production associates accelerate their progress toward higher level positions in advanced manufacturing.

The coursework is delivered in a flexible training format that allows students to learn at their own pace, gives students the ability to maintain a full time position while gaining the credential, and blocks out ample time for innovative lab-based learning that is key to real world application.

Training Overview- Western Nevada College:

Technician - Part 1 (10 credits) – 40 Participants

Cost per person \$1,750.50

- Fundamentals of Applied Industrial Technology (4 credits - \$392)
- Applied Industrial Technology Hands-on Labs (3 credits - \$294)
- Applied Industrial Technology Projects (3 credits - \$274.50)
- Couse Fees + Software/textbooks (\$440)
- MT1 Exam (Third Party industry certification - \$350)

Technician – Part 2 (6 credits) – 30 Participants

Cost per person \$692.00

- Programmable Logic Controllers I (3 credits - \$346)
- Robotics in the Manufacturing Industry (3 credits – \$346)

Any credits earned can be applied to a higher-level credentials such an Associate of Applied Science Degree.

Training Overview- Truckee Meadows Community College:

Technician - Part 1 (9 credits) – 250 Participants

Cost per participant - \$1,030.41 (includes application fee)

- Electrical/Electronic Circuits (2.5 credits - .5 units each)
- Automated Production Concepts I (3 credits - .5 units each)
- Fluid Power (Pneumatics, Hydraulics, Instrumentation) (2.5 credits - .5 units each)
- Introduction to AC Controls (1 credit - .5 units each)

Technician – Part 2 (6 credits) – 200 Participants

Cost per person \$690.00

- Programmable Logic Controllers I (3 credits - .5 units each)
- Automated Production Concepts II (3 credits - .5 units each)

Any credits earned can be applied to a higher-level credentials such as 1-year Certificate of Achievement and the 2-year Associate of Applied Science Degree. TMCC’s modularized format can be administered on a “pay-as-you-go” system. The format allows students to exit the system (and re-enter) at various points, ensures funding is not obligated until students have shown progress, and reduces upfront costs.

Industry 4.0 - Phase One:

Manufacturing jobs within the United States are changing at a dramatic rate. It is estimated that, *“65% of children entering primary school today will ultimately end up working in completely new job types that don’t yet exist. In such a rapidly evolving employment landscape, the ability to anticipate and prepare for future skills requirements, job content and the aggregate effect on employment is increasingly critical for businesses, governments and individuals ...to fully seize the opportunities presented by these trends—and to mitigate undesirable outcomes.”* (World Economic Forum)

Conservatively, over 40% percent of the future manufacturing workforce will require skills currently not offered within most educational systems. Workforce strategies and innovative educational models are needed to address the needs for the State of Nevada’s current and future employment being affected by the Fourth Industrial Revolution (aka. Industry 4.0) which can address the skills gap associated with this evolutionary change in manufacturing.

To meet this challenge a core group of advanced a manufacturing including Panasonic North America, Tesla, Faraday Future, Clasen Quality Coatings, Click Bond Inc., Pacific Cheese, and Ardagh Group, along with TMCC, have partnered in full support of the GOED-led Industry 4.0 initiative for the State of Nevada.

This three-phase initiative will begin to address the present as well as future training needs for the state-wide advanced manufacturing sector in Nevada by providing funding to support the development of curriculum and equipment designed to prepare Nevada residents for this paradigm

shift in advanced manufacturing. To ensure access to all Nevadans, the program will be developed and centered around a successful Open-Entry/Open-Exit format to ensure flexibility for the unemployed, underemployed, and incumbent worker populations. The technical training provided through this initiative will ensure Nevadans can continue to compete for higher paid technical positions created by new and expanding manufacturing companies in the State.

Once fully implemented, the program will place Nevada as the leader in the Nation for Industry 4.0 Training and Certifications and highlight the State of Nevada as the place to expand and grow advanced manufacturing. With renewed efforts to train a technical workforce in skills such as advanced robotics, autonomous transport, artificial intelligence, machine learning, and cyber security, Nevada will improve its opportunity to attract the attention of advanced manufacturing companies from around the world interested in relocating or reshoring to the State.

Qualifications - Western Nevada College

As a public institution, WNC is required to have open enrollment. However, selection criteria can be used to qualify for funding priority, including (but not limited to):

- Employer Offer Letter: These candidates have already received a preliminary offer from Tesla (pending Background check + drug screen), and will be given preference in the funding pool.
- Existing Employees: Tesla now has a significant base of employees at the Gigafactory with limited previous manufacturing experience who are currently production associates. These are ideal candidates for higher level positions, but further education is required to level-up employee skillsets.
- U.S. Military Veteran: Tesla has an active Veteran and military recruiting effort, showcased through our tesla.com/vets recruiting website, and these individuals could be exemplary candidates for scholarship. At Tesla, candidates utilize their military skillset to the fullest: dedication to mission success, technical expertise, leadership acumen, ability to thrive under pressure, recognizing the value of teamwork, among the countless other strengths forged in the service.
- Residency: Qualify as a Nevada resident under NSHE guidelines (to assure in-state tuition rates).

Following an internal review and approval, funding will be disbursed on a first-come, first-serve basis for candidates that have received an offer letter or a note of endorsement from their supervisor (if a current employee). Additional interviews may be required for final approval. Qualifying participants for the program will be awarded a scholarship for up to 10 credits plus required fees, textbooks, and software (up to \$1,800). Upon completion, participants will be awarded the remaining credits in the program. If students have not requested additional funding, then the remaining amount will be redistributed into the pool for additional students.

Qualifications –Truckee Meadows Community College

As a public institution, TMCC is required to have open enrollment. However, selection criteria can be used to qualify for funding priority, including (but not limited to):

- Employer Offer Letter: These candidates have already received a preliminary offer from Tesla (pending Background check + drug screen), and will be given preference in the funding pool.
- Existing Employees: Tesla now has a significant base of employees at the Gigafactory with limited previous manufacturing experience who are currently production associates. These are ideal candidates for higher level positions, but further education is required to level-up employee skillsets.

- U.S. Military Veteran: Tesla has an active Veteran and military recruiting effort, showcased through our tesla.com/vets recruiting website, and these individuals could be exemplary candidates for scholarship. At Tesla, candidates will utilize their military skillset to the fullest: dedication to mission success, technical expertise, leadership acumen, ability to thrive under pressure, recognizing the value of teamwork, among the countless other strengths forged in the service.
- Residency: Qualify as a Nevada resident under NSHE guidelines (to assure in-state tuition rates).

Following an internal review and approval, funding will be disbursed on a first-come, first-serve basis for candidates that have received an offer letter or a note of endorsement from their supervisor (if a current employee). Qualifying participants for the program will be awarded a scholarship for up to 9 credits plus admission fee (up to \$1,100). Upon completion, participants will be awarded the remaining credits in the program. If students have not requested additional funding, then the remaining amount will be redistributed into the pool for additional students.

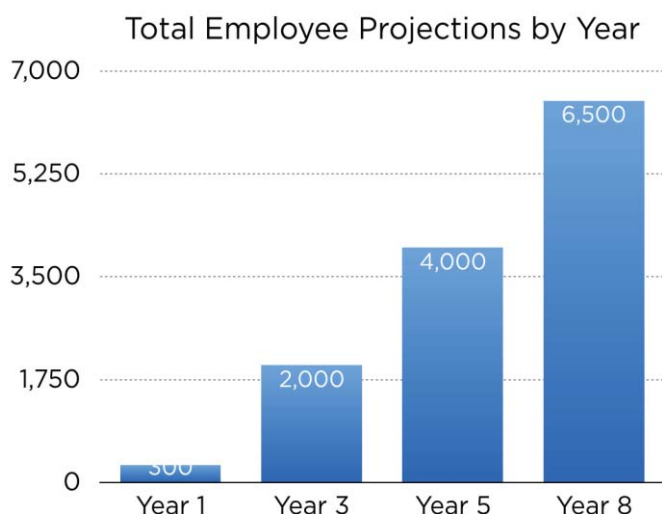
PROGRAM OUTCOMES

From Tesla:

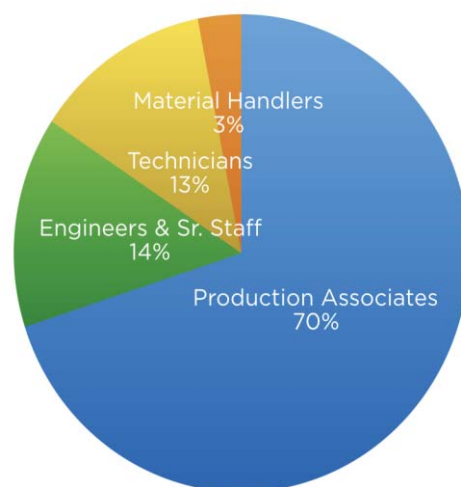
Tesla is planning to hire well over 1,000 employees and increase our advanced Technician roles 3X in the 2017 calendar year. This creates a unique workforce need to build a program that allows us to level-up our current base of Material Handler and Production Associate roles, of which there is now a significant number, as well as bring on new employees at the Technician level on day one. Further, by continuing to accelerate our current employees into higher level technician roles, we are opening even more jobs in the pipeline for Nevadans without previous manufacturing experience to be at Tesla. There is a strong incentive for Material Handler and Production Associates to accelerate their careers by taking advantage of this opportunity, as higher level roles can have salary increases over 20% from an already competitive entry-level base (dependent on individual circumstances).

It is our goal that these scholarships will allow the Tesla workforce to have a significant % of total employees participating in higher education programs that level-up their skillsets.

Total Gigafactory Workforce Numbers:



Estimated Head Count by Role



WORKFORCE DIVERSITY ACTION PLAN

Workforce Diversity Statement(s) to Comply with Federal & State Law:

Tesla is an equal opportunity employer. All aspects of employment including the decision to hire, promote, discipline, or discharge, will be based on merit, competence, performance, and business needs. We do not discriminate on the basis of race, color, religion, marital status, age, national origin, ancestry, physical or mental disability, medical condition, pregnancy, genetic information, gender, sexual orientation, gender identity or expression, veteran status, or any other status protected under federal, state, or local law.

Western Nevada College (WNC) does not discriminate on the basis of race; color; national origin; sex; disability; age; gender, including a pregnancy-related condition; gender identity or expression; sexual-orientation; protected veterans status; genetics; or religion in its programs and activities and provides equal access to facilities to all. Similarly, there shall be no difference in the treatment of persons who file charges of discrimination, participate in a discrimination proceeding, or otherwise oppose discrimination. It is our policy to comply fully with the non-discrimination provision of all state and federal regulations in all programs and activities, including, but not limited to recruitment, admission, financial aid, activities, hiring, promotions, training, terminations, benefits and compensation. Inquiries concerning the application of non-discrimination policies and/or questions as to how to file a complaint of discrimination may be referred to the following individuals:

Title IX Coordinator: (775) 445-4231;
OR Dean of Student Services: (775) 445-3271;
OR Assistant Director of Human Resources: (775) 445-4231;
Western Nevada College,
2201 West College Parkway
Carson City, NV 89703.

For further information on notice of non-discrimination, visit <http://wdcrobcopol01.ed.gov/CFAPPS/OCR/contactus.cfm> for the address and phone number of the office that serves your area, or call 1-800-421-3481.

Truckee Meadow Community College (TMCC) recognizes that embracing diversity maximizes faculty and staff contribution to our goals and provides the best opportunity for student achievement. TMCC annually creates an Affirmative Action Plan to articulate policies and procedures to enhance diversity in all areas. TMCC is committed to providing a place of work and learning free of discrimination on the basis of race, color, national origin, disability (whether actual or perceived by others), religion, age, sex/gender (including pregnancy related conditions), sexual orientation, gender identity or expression, genetic information, veteran status (military status or military obligations) in the programs or activities which it operates. Where discrimination is found to have occurred, TMCC will act to stop the discrimination, to prevent its recurrence, to remedy its effects, and to discipline those responsible. The following person has been designated to handle inquiries regarding non-discrimination policies at TMCC and is responsible for coordinating compliance efforts concerning, Executive Order 11246, Title VI and Title VII of the Civil Rights Act of 1964, Title IX Educational Amendments of 1972, Title II of the Americans with Disabilities Act, Section 504 of the Rehabilitation Act of 1973, the Age Discrimination Act of 1990:

Equity and Inclusion Office
Truckee Meadows Community College
7000 Dandini Boulevard, RDMT 208
Reno, Nevada 89512-3999
Telephone: 775-673-7027

| STATEWIDE PORTABILITY PLAN | | |
|---|-----------------|-----------------|
| Potential or Existing Plan: | | |
| <p>TMCC/ WNC - All of the skills that will be taught can be utilized by individuals working at other advanced manufacturing facilities in the region. Utilizing the Statewide Learn and Earn Advanced Career Pathways (LEAP) framework, TMCC, WNC, and GOED are engaged in conversations to develop additional entry pathways for future inclusion in the broader Northern Nevada Advanced Manufacturing Initiative.</p> <p>The Industry 4.0 Initiative – Phase 1, is part one of a state-wide three phase plan which will accelerate Nevada’s Public Community Colleges advanced manufacturing programs to meet the workforce needs of growing manufacturing in the State continues this shift towards Industry 4.0. Supplemental applications will include funding for additional equipment and necessary curriculum; which will ensure alignment of training for Industry 4.0 skills will be available state-wide for all Nevadans. In the interim, all courses and developmental material can be utilized by individuals working at other advanced manufacturing facilities in the region. Utilizing the Statewide Learn and Earn Advanced Career Pathways (LEAP) framework, TMCC and GOED are engaged in conversations with other regional employers to further advance the skills of Nevadans to be competitive with this international effort. The Industry 4.0 pathway specifically aligns to the broader LEAP framework with additional efforts underway to develop advanced degree pathways for all Nevadans.</p> | | |
| COST ESTIMATES | | |
| | | |
| <u>Category</u> | <u>FY17-18</u> | <u>Total</u> |
| Tuition and Fees | \$486,383 | \$486,383 |
| Capital Expenditures | \$548,000 | \$548,000 |
| Variable & Personnel Expense | <u>\$60,213</u> | <u>\$60,213</u> |
| Total | \$1,094,596 | \$1,094,596 |

| TRAINING FACILITIES | | |
|---|------------------------------|---|
| Facility Name: Donald W. Reynolds Center for Technology | | |
| Address: 2201 West College Parkway | City: Carson City, NV | Hours: 8am – 10 pm (M-F) |
| Facility Name: TMCC Pennington Applied Technology Center | | |
| Address: 475 Edison Way | City: Reno, NV | Hours: 8am – 5pm (M-F) 8pm – 3pm (S) |

APPENDIX – CURRENT EMPLOYEE STORIES

As Tesla has been developing the program with TMCC and WNC, we have spoken with employees who have already been taking classes at the community colleges while working full-time to accelerate their careers, and have shared their thoughts below. We are incredibly excited to continue to see a culture of continuous learning and employee growth developing through the scholarships from the WINN funding.



"Taking MT1 and working towards my Associates Degree at WNC helped give me the knowledge and hands-on experience to accelerate my career at Tesla." - Charles "CJ" Straw, Equipment Maintenance Technician, Gigafactory Production Engineering



"TMCC helped me to see the larger picture of how to anticipate issues and fix problems in advanced manufacturing before they start. It's also been wonderful to find out that my son just got an offer from Tesla thanks in part to his own experience gained at TMCC!" - Tim Den Hartog, Production Associate, Gigafactory Manufacturing Engineering



"My favorite part of the program are the hands-on labs at TMCC; these experiences are directly translatable to the work we do on the Tesla side of production. It's also great that these classes apply towards my goal to get a Bachelors in Logistics Operations Management." — Robert Makteniaks, Production Associate, Gigafactory Manufacturing Engineering

ATTACHMENT A

Funding Request Narrative (see full budget for details):

Scholarships- \$486,383:

- Provide up to 290 technician training scholarships to Nevadans leading to new employment opportunities within the Tesla Giga Factory.

Equipment -\$548,000

- Purchase of Fanuc Robotics Training System to expand current WNC industrial robotics course offerings.

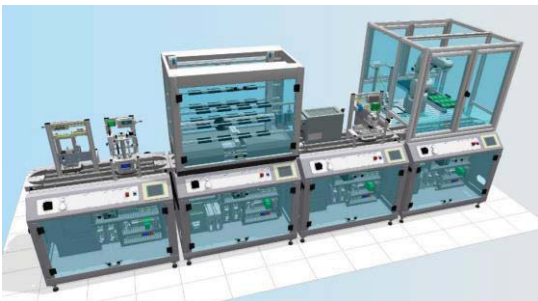


Fanuc LR Mate R-200iD R-30iB Certified Education Robot Training Package

- Purchase of Festo Industry 4.0 equipment to increase technical capabilities and align training with specifics identified within the advanced manufacturing Industry 4.0 environment. The equipment purchase is the first phase of a program focused on providing Nevada residents with high level technical training needed to be competitive in the advanced manufacturing job market.



Complete Cyber Physical Factory



Industry 4.0 – Phase One System



Festo Automated Guided Vehicle (Robotino)

Variable & Personnel Expenses - \$60,213:

- Discretionary (program support, lab components) to support hands-on assessment and student learning activities.
- Provide printed technical content to participants. Students are not required to purchase textbooks for the TMCC courses. The large increase in the number of students within the Open-Entry/Open-Exit program will increase the demand for printed material needing to be available for student use.
- Provide a 10 month extension to the current six month administrative assistant position focused on P3 and Gigafactory Training Gateway program input processing. With the increase in students for the Tesla program combined with the existing Panasonic and Hamilton program, a dedicated person is needed to ensure applicants are tracked and processed quickly. The combined Tesla, Panasonic, and Hamilton program is expected to extend beyond the existing program timeline.

Northern Nevada Advanced Manufacturing Initiative
- Phase 3 -
May, 2017

WINN Funding Request Objective/Justification:

To support the continued high demand for individuals with the high-demand and changing skills needed within the Northern Nevada Advanced Manufacturing Sector; WNC and TMCC, in collaboration with multiple advanced manufacturing companies, request funding to support 290 Scholarships; as well as funding for the purchase of equipment to support higher level Industry 4.0 training and increase capacity within the existing and new manufacturing programs.

Funding Request Narrative (see full budget for details):

Scholarships- \$486,383:

- To provide 290 Nevadans with scholarships for Tesla technician training leading to employment within the Tesla Giga Factory.

Equipment -\$548,000

- Purchase of Fanuc Robotics Training System to expand current WNC industrial robotics course offerings.
- Purchase of Festo Industry 4.0 equipment to increase technical capabilities and align training with specifics identified within the advanced manufacturing Industry 4.0 environment. The equipment purchase is the first phase of a program focused on providing Nevada residents with high level technical training needed to be competitive in the advanced manufacturing job market.

Variable & Personnel Expenses - \$60,213:

- Discretionary (program support, lab components) to support hands-on assessment and student learning activities.
- Provide printed technical content to participants. Students are not required to purchase textbooks for the TMCC courses. The large increase in the number of students within the Open-Entry/Open-Exit program will increase the demand for printed material needing to be available for student use.
- Provide a 9 month extension to the current six month administrative assistant position focused on P3 program input processing. With the increase in students for the Tesla program combined with the existing Panasonic and Hamilton program, a dedicated person is needed to ensure applicants are tracked and

processed quickly. The combined Tesla, Panasonic, and Hamilton program is expected to extend beyond the existing program timeline.

Continued Efforts & Expansion:

The rapid growth and expansion of advanced manufacturing in Northern Nevada continues to be a challenge with regards to providing the number of trained workforce. The efforts provided through the WINN funding and GOED, provide a valuable and essential avenue for Nevadans to obtain the high level training needed to obtain family sustaining jobs with manufacturing without incurring additional debt for already financially “strapped” families. Programs such as the P3 program have generated an increasing level of interest within the Northern Nevada Region among individuals and manufacturers, and continues to be a changing face to our educational system.

We anticipate additional requests in July to continue support these and other institutions, and their industry partners in their efforts to train Nevadans to work in the New Nevada.

Northern Nevada Advanced Manufacturing Initiative (NNMI) - Phase 3
NSHE - TMCC/WNC Budget Proposal
WINN FUND

TUITION & FEES

Technician Training (L1) Scholarships- TMCC

| <u>FY17</u> | <u>Topic</u> | <u>Cost</u> | <u>Quantity</u> | <u>Total</u> |
|--------------------|--|-------------|-----------------|-------------------|
| | Enrollment Fee (if applicable) | \$ 20.00 | 250 | \$ 5,000 |
| | Electrical Safety and Theory | \$ 57.50 | 250 | \$ 14,375 |
| | Devices and Symbols/Digital Multi-Meters (DMM) | \$ 57.50 | 250 | \$ 14,375 |
| | Ohm's Law | \$ 57.50 | 250 | \$ 14,375 |
| | Alternating Current Theory | \$ 57.50 | 250 | \$ 14,375 |
| | Inductance and Capacitance | \$ 57.50 | 250 | \$ 14,375 |
| | AC Motors and Generators | \$ 57.91 | 250 | \$ 14,478 |
| | DC Motors and Generators | \$ 57.91 | 250 | \$ 14,478 |
| | Logic Controls and Mechanical Controls | \$ 57.92 | 250 | \$ 14,480 |
| | Electromechanical and Solid-State Devices | \$ 57.92 | 250 | \$ 14,480 |
| | Timing and Counter Circuits | \$ 57.92 | 250 | \$ 14,480 |
| | Troubleshooting, Repair, and Maintenance | \$ 57.92 | 250 | \$ 14,480 |
| | Fluid Power Safety and Theory | \$ 51.25 | 250 | \$ 12,813 |
| | Devices, Symbols and Inst. Hydraulic and Pneumatic | \$ 51.25 | 250 | \$ 12,813 |
| | Pneumatic System Design/Calculations for Industry | \$ 51.25 | 250 | \$ 12,813 |
| | Preventative/Predictive Maint. Fluid Power Systems | \$ 51.25 | 250 | \$ 12,813 |
| | Troubleshooting/Repair of Fluid Power Systems | \$ 51.25 | 250 | \$ 12,813 |
| | Schematic & Symbol Interpretation | \$ 59.58 | 250 | \$ 14,895 |
| | AC power utilization and control | \$ 59.58 | 250 | \$ 14,895 |
| T1 Subtotal | | | | \$ 257,603 |

Technician Training (L2) Scholarships- TMCC

| <u>FY17</u> | <u>Topic</u> | <u>Cost</u> | <u>Quantity</u> | <u>Total</u> |
|--------------------|---|-------------|-----------------|-------------------|
| | Intro to Programmable Logic Controllers (PLC) | \$ 59.58 | 200 | \$ 11,916 |
| | Number Systems and Logic | \$ 59.58 | 200 | \$ 11,916 |
| | Programming and Application | \$ 59.58 | 200 | \$ 11,916 |
| | Input/Output Devices and Modules | \$ 59.58 | 200 | \$ 11,916 |
| | Maintenance and Troubleshooting | \$ 59.59 | 200 | \$ 11,918 |
| | System Expansion and Data Networks | \$ 59.59 | 200 | \$ 11,918 |
| | PLC Event Sequencing | \$ 55.41 | 200 | \$ 11,082 |
| | Panel View | \$ 55.41 | 200 | \$ 11,082 |
| | Introduction to Control Logix | \$ 55.42 | 200 | \$ 11,084 |
| | Machine Safety Controls | \$ 55.42 | 200 | \$ 11,084 |
| | Robotic Programming and Controls | \$ 55.42 | 200 | \$ 11,084 |
| | Robotic Work-Cell Integration and Interface | \$ 55.42 | 200 | \$ 11,084 |
| T2 Subtotal | | | | \$ 138,000 |

Technician Training (L1) Scholarships- WNC

| <u>FY17</u> | <u>Topic</u> | <u>Cost</u> | <u>Quantity</u> | <u>Total</u> |
|--------------------|---|-------------|-----------------|------------------|
| | Admission fee | \$ 20.00 | 40 | \$ 800 |
| | Course Fees | \$ 170.00 | 40 | \$ 6,800 |
| | Software/Text | \$ 250.00 | 40 | \$ 10,000 |
| | AIT 101 – Fundamentals of Applied Industrial Technology | \$ 392.00 | 40 | \$ 15,680 |
| | AIT 155 - Applied Industrial Technology Hands-On Labs | \$ 294.00 | 40 | \$ 11,760 |
| | AIT 200 - Applied Industrial Technology Projects | \$ 274.50 | 40 | \$ 10,980 |
| | MT1 Exam | \$ 350.00 | 40 | \$ 14,000 |
| L1 Subtotal | | | | \$ 70,020 |

Technician Training (L2) Scholarships- WNC

| <u>FY17</u> | <u>Topic</u> | <u>Cost</u> | <u>Quantity</u> | <u>Total</u> |
|--------------------|---|-------------|-----------------|------------------|
| | MT 115—Introduction to Programmable Logic Controllers | \$ 346.00 | 30 | \$ 10,380 |
| | AIT 125 Robotics in Manufacturing Industry | \$ 346.00 | 30 | \$ 10,380 |
| L2 Subtotal | | | | \$ 20,760 |

COMBINED TUITION & FEES SUBTOTAL \$ 486,383

PERSONNEL & VARIABLE EXPENSES - TMCC

| <u>FY17</u> | <u>Topic</u> | <u>Cost</u> | <u>Quantity</u> | <u>Total</u> |
|-----------------|--|-------------|-----------------|------------------|
| | Discretionary (printed curriculum, program support lab components, etc.) | | | \$ 5,000 |
| | Administrative Support (12 month extension) | \$ 4,117.50 | 9 | \$ 37,058 |
| SUBTOTAL | | | | \$ 42,058 |

PERSONNEL & VARIABLE EXPENSES - WNC

| <u>FY17</u> | <u>Topic</u> | <u>Cost</u> | <u>Quantity</u> | <u>Total</u> |
|-----------------|--|-------------|-----------------|-----------------|
| | Discretionary (printed curriculum, program support lab components, etc.) | 10% | 70 | \$ 9,078 |
| SUBTOTAL | | | | \$ 9,078 |

COMBINED PERSONNEL & VARIABLE EXPENSE SUBTOTAL \$ 60,214

INDUSTRY 4.0 - PHASE ONE - CAPITAL EXPENSES

| | <u>Description</u> | <u>Cost</u> | <u>Quantity</u> | <u>Total</u> |
|--|---|----------------------|-----------------|---------------------|
| <u>FY17</u> | WNC | | | |
| | Fanuc LR Mate R-200iD R-30iB Certified Education Robot | \$ 58,000.00 | 1 | \$ 58,000 |
| | | WNC SUBTOTAL | | \$ 58,000 |
| <u>FY17</u> | TMCC | | | |
| | Robotino AGV System | \$ 45,000.00 | 2 | \$ 90,000 |
| | Festo Didactic CP Industry 4.0 Factory - Phase 1 - Partial* | \$ 400,000.00 | 1 | \$ 400,000 |
| | <i>Phase 1 of 3, System components consisting of:</i> | | | |
| | 1ea. - Basic module linear | | | |
| | 1 ea. - Application module stacking magazine | | | |
| | 1 ea. - Application module fluidic muscle press | | | |
| | 1 ea. - Application module drilling CPS | | | |
| | 1 ea. - Application module tunnel heating | | | |
| | 1 ea. - High-bay rack | | | |
| | 1 ea. - Robot assembly station with Mitsubishi Robot | | | |
| | 1 ea. - Accessories | | | |
| | 1 ea. - MES software | | | |
| | 1 ea. - CIROS 6.0 Software, 1x Studio, 12x Education | | | |
| | 12 ea. - SIMATIC Step7 trainer package licenses | | | |
| | | TMCC SUBTOTAL | | \$ 490,000 |
| COMBINED CAPITAL EXPENSES SUBTOTAL | | | | \$ 548,000 |
| *Future funding in Phase 2 will be submitted to fulfill Certification requirements | | | | |
| Total NNAMI Phase 3 Project Request | | | | \$ 1,094,596 |