



**Gallatin College**

Prepared by Gallatin College  
for Montana University System, Office of the Commissioner of Higher Education 2022-2023 Perkins Local Application

**Submitted by Anna Reardon**

**Submitted on 06/13/2022 9:53 AM Mountain Standard Time**

## Opportunity Details

### Opportunity Information

Title

2022-2023 Perkins Local Application

Description

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) was signed into law on July 31, 2018. This bipartisan measure reauthorized the Carl D. Perkins Career and Technical Education Act of 2006 (Perkins IV) and continued Congress' commitment in providing nearly \$1.3 billion annually for career and technical education (CTE) programs for our nation's youth and adults.

Awarding Agency Name

Montana University System, Office of the Commissioner of Higher Education

Agency Contact Name

Jacque Treaster

Agency Contact Phone

(406) 449-9135

Agency Contact Email

[jtreaster@montana.edu](mailto:jtreaster@montana.edu)

Public Link

<https://www.gotomygrants.com/Public/Opportunities/Details/823bc0e2-5341-4304-b160-c33200662aa5>

### Funding Information

Funding Restrictions

<https://www.mus.edu/Perkins/nonallowable.html>

### Award Information

Award Period

07/01/2022 - 06/30/2023

Award Announcement Date

6/20/2022

Indirect Costs Allowed

Yes

Indirect Cost Rate

5.00 %

Restrictions on Indirect Costs

Yes

Citation Governing Indirect Cost Restriction

Federal Guidelines state that no more than 5% of project funds can go to administration and indirect costs.

Matching Requirement

No

### Submission Information

Submission Window

02/23/2022 12:00 PM - 06/15/2022 5:00 PM

## Question Submission Information

Question Submission Email Address

jtrestar@montana.edu

Question Submission Additional Information

Please direct questions about the application to Jacque Treaster at the Montana University System, Office of the Commissioner of Higher Education.

For more information on the application and its requirements, please refer to the the 2022-2023 Perkins Local Application Guide.

Attachments

- Perkins Local Application Guide 2022-2023 Final

## Additional Information

Additional Information URL

<https://www.mus.edu/Perkins/resources.html>

Additional Information URL Description

Please go to the Montana University System Perkins Resources website for more information on the Perkins Local Application, include FAQs, a list of non-allowable expenses, the Montana Perkins V State Plan, and other Perkins & CTE resources.

## Award Administration Information

Administrative and National Policy Requirements

The following is a listing of regulations applicable to Perkins Programs:

Education Department General Administrative Regulations  
<https://www2.ed.gov/policy/fund/reg/edgarReg/edgar.html>

- 34 CFR Part 76 (State-Administered Programs).
- 34 CFR Part 77 (Definitions that Apply to Department Regulations).
- 34 CFR Part 79 (Intergovernmental Review of Department of Education Programs and Activities).
- 34 CFR Part 80 (Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments).
- 34 CFR Part 81 (General Education Provisions Act—Enforcement).
- 34 CFR Part 82 (New Restrictions on Lobbying).
- 34 CFR Part 84 [Government Requirements for Drug-Free Workplace (Financial Assistance)].
- 34 CFR Part 85 [Government wide Debarment and Suspension(Non-procurement)].
- 34 CFR Part 86 (Drug and Alcohol Abuse Prevention).
- 34 CFR Part 99 (Family Educational Rights and Privacy).

Reporting

The required postsecondary core indicators of performance for each grant cycle are established by state Perkins staff and the U.S. Department of Education. The purpose of the indicators are to assess the effectiveness of the state Perkins Program, along with its individual institutions, in achieving statewide progress in CTE, and to optimize the return on investment of federal funds in CTE activities.

Accountability Report Card.

Prior to awarding federal funds each year, the Perkins Program Manager will provide a "Report Card" showing state level performance, performance measurements for each individual college. Factors evaluated will be: Amount of award vs. expenditure (Amount of returned funds).

**Meeting performance expectations:**

Using the above-mentioned data, the Perkins Program Manager will also determine whether or not specific award conditions/restrictions are necessary. Additional award conditions/restrictions may include:

- Reimbursement on a quarterly basis
- Withholding authority to proceed with programmatic activities until evidence of acceptable performance is provided
- Detailed financial reports
- Requiring technical or management assistance
- Establishment of prior approval process
- Submission of time and effort reports of personnel with salary covered by Perkins funds
- Copies of minutes taken from CTE advisory board meetings

If additional award conditions/restrictions are required, the Perkins Program Manager will notify the College of:

- The reason why the additional conditions/restrictions are being imposed
- The nature of the action needed to remove the conditions/restrictions
- The time allowed for competing the actions
- The method for requesting reconsideration of conditions/restrictions

**Performance Expectations:**

Each institution is responsible for meeting or exceeding the negotiated performance levels. All projects/programs funded by Perkins must be related to a measurable performance outcome that demonstrates cost effectiveness and is tied directly to one of the following three indicators:

- 1P1 – Postsecondary Retention and Post-Program Placement [10]
- 2P1 – Earned Recognized Postsecondary Credential
- 3P1 – Nontraditional Program Completion

Evaluation methods should be designed to provide feedback regarding process toward attaining required performance levels. Institutions who do not meet negotiated performance levels will be required to submit a local improvement plan along with the following year's Perkins application.



## Project Information

### Application Information

Application Name  
Gallatin College

Award Requested  
\$74,944.29

Cash Match Requirement  
\$0.00

Cash Match Contributions  
\$0.00

In-Kind Match Requirement  
\$0.00

In-Kind Match Contributions  
\$0.00

Total Award Budget  
\$74,944.29

### Primary Contact Information

Name  
Anna Reardon

Email Address  
anna.reardon@montana.edu

Address  
101 Hamilton Hall  
Bozeman, MT 59717

Phone Number  
406-994-7752

# Project Description

## Part 1. Additional Contact Information

### Overview

#### Perkins Local Grant Contact

Jacque Treaster

[jtreaster@montana.edu](mailto:jtreaster@montana.edu)

(406) 449-9135

### Campus Information

Campus Name

### Campus Fiscal Manager

Provide the contact information for the fiscal manager who will be processing Perkins funds disbursement.

Last Name

Clementich

First Name

Nathan

Is the Fiscal Manager's mailing address different than above?

- Yes
- No

Fiscal Manager's Mailing Address

Office of Sponsored Programs  
328 Montana Hall  
Bozeman MT 59717

Fiscal Phone Number

406-994-1939

Fiscal Phone Extension

x1939

Fiscal Fax Number

Fiscal Email Address

[Nathan.Clementich@montana.edu](mailto:Nathan.Clementich@montana.edu)

### Additional Perkins Contacts

Please provide email addresses, names and titles of people on your campus to be notified of grant issues.

#### Additional Perkins Contacts

	Name	Title	Email Address
<b>Contact 1</b>	Stephanie Gray	Dean	<a href="mailto:stephanie.gray2@montana.edu">stephanie.gray2@montana.edu</a>

	Name	Title	Email Address
Contact 2	Charlynn Malcom	Business Operations	Charlynn.Malcom@montana.edu
Contact 3			
Contact 4			
Contact 5			
Contact 6			
Contact 7			
Contact 8			

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## Part 2. Background - Community and Workforce

### Comprehensive Local Needs Assessment

Upload your comprehensive local needs assessment.

Gallatin College Montana CLNA Update Worksheets 22-23.pdf

### Background Information

1. Please provide a brief summary of the results of your Comprehensive Local Needs Assessment and what CTE course offerings and/or activities you will be targeting in this application. Be sure to include how the results of the CLNA informed the selection of the specific career and technical education programs and activities selected to be funded and a description of any new programs of study you plan to develop and submit to the State for approval based on CLNA findings.

Gallatin College has explored CTE needs with numerous secondary school representatives, professionals from a wide variety of industries, local government officials, relevant CTE-related organizations from Montana and across the nation, and students to determine current local needs in CTE. We are also reliant on recent information from economic summits, chambers of commerce, and labor and industry reports. We also continue to reference "The 2019 Bozeman Area Labor Report" (BALR), found at this link: [https://lmi.mt.gov/\\_docs/Publications/LMI-Pubs/Special-Reports-and-Studies/BozemanReport20191.pdf](https://lmi.mt.gov/_docs/Publications/LMI-Pubs/Special-Reports-and-Studies/BozemanReport20191.pdf)) as a benchmark for pre-pandemic labor and industry needs.

This research has clarified and validated that Gallatin College can better serve the manufacturing, information technology, and photonics industries because they continue to be highly relevant in the region with some of the largest employment needs that offer strong technical career options. New focused efforts on supporting the building trades are also at the forefront of Gallatin College activities as numerous reports confirm housing crisis and economic instability due to increasing populations in Gallatin County and the surrounding area. As we actively work to create and strengthen programs that support building trades, advanced technology, manufacturing and many other CTE fields, Gallatin College depends heavily on knowledgeable and experienced part-time non-tenure track (NTT) faculty members. In order to retain these valuable employees (who are often working with latest technologies and industry practices in the field) the college is committing to better training efforts as they onboard into the two-year college environment and determine how best to educate CTE students.

2022-2023 Perkins grant project requests specifically include:

- 1) IT program computer system updates
- 2) IT program expansion, curriculum redesign and accreditation
- 3) CNC faculty professional development
- 4) Carpentry dust mitigation equipment
- 5) Photonics technology outreach
- 6) CTE NTT instructor professional development, and
- 7) HVAC program equipment.

2. Please provide a brief description of how your campus will, in collaboration with local workforce development partners, provide a series of career exploration and career guidance activities including: (A) career exploration and career development coursework, activities, or services; (B) career information on employment opportunities that incorporate the most up-to-date information on high skill, high-wage, or in-demand industry sectors or occupations, as determined by the CLNA; and (C) an organized system of career guidance and academic counseling to students before enrolling and while participating in a career and technical education programs.

Gallatin College prides itself in partnering with Montana Photonics Industry Alliance, Montana Building Industry Association, Cyber Montana, Montana World Affairs Council, Gallatin Valley Manufacturing Alliance, and the City and County economic development offices, and has a county-wide presence and collaborative partnerships with a number of Southwest Montana's workforce and economic development focused community agencies. We are a member of our Job Service's Local Workforce Development Board which is an area system council that addresses access to a spectrum of educational, job training, and social service-related resources for community members that promotes greater access to prospective students seeking workforce and employment opportunities via one and two-year degree and certificate programs offered by Gallatin College.

Gallatin College is a member of Prospera Business Network and the Dean serves on the organization's Board of Directors. It is the leading non-profit organization advancing and



supporting community-centered economic development in southwest Montana, which in turn strengthens our region's economy and communities. Prospera is formally designated as Gallatin and Park County's Certified Regional Development Corporation (CRDC) from the Montana Department of Commerce, and is the official home of the Montana Women's Business Center (WBC), a program of the U.S. Small Business Administration. Gallatin College is also a member of all the area Chambers of Commerce which serve to help us promote a strong economy and free enterprise system through leadership, vision, and communication. Additionally, the Dean serves on the Board of the Northern Rocky Mountain Economic Development District which is a non-profit to support economic development of Park and Gallatin counties.

Gallatin College also has 12 industry advisory councils that are active, with 10-30 members on each advisory. A recent Advisory that Gallatin College initiated is the Gallatin Valley Education and Industry Advisory which is leadership for K-12 partners, Gallatin College and key industry partners. The goal of this group is to develop strategies to build the CTE pipeline and dissolve the stigma of two-year education, develop career exploration strategies, and implement these strategies in partnership as a community.

Through our work with these partners, Gallatin College is able to provide short and long-term CTE training modules for community members and dual enrollment/early college high-school students, outreach and engagement events for Montana middle/high school students and the general community and gain insight into necessary industry skills and knowledge to best prepare students for strong careers post-graduation.

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## Part 3. Background - Student Populations

### Background Information

3. Please provide a brief description of how your campus will improve the academic and technical skills of students participating in CTE programs.

Gallatin College offers twenty-one workforce degrees and certificates with an average of 1-2 new programs being added each year. All of Gallatin College's workforce programs were designed with industry partners and are created to meet high demand workforce needs in local industry. In order to improve the academic and technical skills of students our first priority is to commit to high expectations from faculty and provide faculty with the training and professional development they require to maintain high standards in their instruction. NTT faculty are supported by their Program Directors or Division Heads creating a community of high level instruction and student success. The college also has funding to support professional development for any faculty full time or NTT that wish to improve their skills. Many of our faculty program directors and instructors are consistently involved in their program's related local trade associations and companies so that they are able to have an in-depth understanding of how to enhance the quality of our CTE program curricula. Gallatin College programs also rely heavily on their individual related industry advisory councils for feedback on the specific academic and technical skills our students and graduates must gain and measurably demonstrate to ensure success in their field of study.

4. Please explain how your campus will provide activities to prepare special populations for high-skill, high-wage, or in-demand occupations; prepare CTE participants for non-traditional fields; provide equal access for special populations to CTE courses, programs, and programs of study; and ensure that members of special populations will not be discriminated against. Include how students, including students who are members of special populations, will learn about their school's career and technical education course offerings and whether each course is part of a career and technical education program of study.

Gallatin College is a college of Montana State University which is a land grant university. This means that higher education and technical education is open access to everyone. The college and university both work to promote equity and access in order to remove financial or social barriers for students of all racial, gender and economic backgrounds. Gallatin College provides tuition at half the cost of Montana 4-year institutions, need-based scholarships, and numerous institutional tools and resources to promote the success and persistence of disenfranchised students and special populations. We have recently created an internal informational database which will help us track student performance, persistence, and other life of environmental factors that may influence their educational experience. This will allow us to identify potential trends in special populations and determine productive and supportive solutions.

Gallatin College has strong community ties to local non-profits in order to open the pipeline for any potential students that have experienced homelessness, foster care, legal struggles, and any other socio-economic burdens. Many of these groups bring in tours of the college to demonstrate that all are welcome and can succeed at Gallatin College. The Dean is working on a scholarship specifically for local students that have successfully worked with area non-profits and are looking for the next step in their life.

Gallatin College is planning to provide additional staff and faculty diversity and inclusion training in order to bridge cultural gaps and identify opportunities for more equitable learning environments. We are also beginning the process of translating informational flyers and key web content into Spanish in order to reach the highest minority group in our region. plan using communication and content management software systems directed at non-traditional and special student populations in an effort to provide comprehensive information on our programs and the potential benefits and return on investment of CTE related workforce and certificate degree programs for special student populations in particular.

CTE course offerings and career pathway education is being enhanced through dual enrollment and early college activities as we work to expand CTE access alongside high-school and middle-school partners.

5. Please provide a description of the work-based learning opportunities for students participating in CTE programs and how your campus will work with representatives from employers to develop or expand work-based learning.

Due to our strong industry connections and low unemployment rate nearly all of Gallatin College's CTE workforce programs students are able to secure employment related to their field of study. This frequently happens in their first or second semesters and allows them to gain real world experience and strong entry-level wages while they complete

their programs of study. This is primarily due to the detailed nature of CTE-imbedded employment activities within our program curricula along with highlighting project and course outcomes that address on the job problem solving and critical thinking skills for students. In addition, our faculty make an effort to include employer guest speakers, industry tours, and resume review/mock interviews with local professionals to educate students on skills and abilities needed on the job. Specific current examples of focused work based learning includes our Allied Health Phlebotomy and Medical Assisting programs and their externship models and an internship requirement for Drafting and CAD Technology students.

In conjunction with MT DOLI Gallatin College is currently offering apprenticeship support coursework for plumbing apprentice's that have struggled to complete their math for plumbing apprentice course. We are looking to consider further apprenticeship support courses.

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## Part 4. Background - Campus Performance

### Background Information

6. Please outline how your campus will provide students participating in CTE the opportunity to gain postsecondary credit while still attending high school.

Over fifty percent of Gallatin College's current dual enrollment courses are CTE related courses. The Enrollment Manager provides our service area secondary partners with support and CTE course expansion opportunities while promoting Montana Career Pathways as a comprehensive and helpful outreach tool for middle and high school students in learning about CTE related post-secondary opportunities in the MUS. Thanks to previous Perkins funding Gallatin College is now utilizing new software to greatly streamline and improve the dual enrollment admission and enrollment workflow and communications process which will serve to remove a number of current barriers for students as they access and complete CTE dual enrollment courses.

We have also identified ways to support existing and potential dual enrollment instructors in their own professional development and alignment with Gallatin College industry-driven curriculum. These focused efforts will connect high school instructors with high-level CTE teaching resources and will allow Gallatin College opportunities to strengthen existing and create new dual enrollment courses.

Gallatin College, Belgrade and Bozeman school administrators, and local industry members have recently formed the Gallatin Valley Educators and Industry Workforce Advisory Council with a mission of "fostering cooperation among our member schools, businesses, and the communities they serve to make our education system more aware of the local labor market; promote work-based experiences within businesses; and help students prepare for successful learning and employment opportunities." This group is committed to the following goals:

- advise local school districts on changes in the economy and job market and the area in which future jobs are most likely available;
- advocate for the employment skills most critical to business and industry and the development of curriculum to teach these skills;
- aid and support local school districts by offering suggestions for developing a working relationship among businesses, labor organizations, and educators;
- advise workforce development on how to be responsive to local and regional job market;
- and promote the value of Career and Technical Education to parents, students, and the broad community.

7. Please identify how your campus supports the recruitment, preparation, retention, and training, including professional development, of teachers, faculty, administrators, and specialized instructional support personnel.

Gallatin College specifically recruits faculty and employees who have a passion for and understanding of the significance of CTE and helping students succeed in their CTE endeavors. Gallatin College recruits from industry and traditional educational institutions. We have allowed for flexibility in hiring so industry professionals could share a course if they cannot commit to a full course or come in and assist the instructor to learn what teaching in CTE is like. The college promotes a range of resources for our tenure and non-tenure track faculty. One strategy we employ is a semester series of workshops called Focus on Student Success (FOSS) that highlights specific topics and issues (i.e., assisting students with disabilities or increasing class attendance) Gallatin College also supports and imbeds CTE classroom (in-service) activities and options for our faculty. We have also designated one of our program directors the system expert and liaison in providing training in co-curricular support for online and remote course delivery modalities and software. Gallatin College faculty and staff are also encouraged to participate in any number of services and professional development workshops offered by MSU's Faculty Excellence Division. Lastly when our budget allows, we provide funding for a range of professional development conferences or training opportunities and support faculty in working with their industry appropriate associations.

8. Please outline how your campus will address disparities or gaps in performance between groups of students in each of the plan years, and if no meaningful progress has been achieved prior to the third program year, a description of the additional actions that will be taken to eliminate these disparities or gaps.

Gallatin College is leading and participating in a "MSU Associate/Assistant Dean Council (ADC) Taskforce for Diversity & Inclusion." We recognize that there are gaps in how we are measuring performance of different student groups and have employed new information gathering methods

to better determine the college's instructional and environmental shortcomings. We have also made headway in accessing university information which will show student progress, and help us to break down information into specific student groups.

Before you can address the problem you have to know the problem. In academic year '22 Gallatin College started a detailed retention project. With the help of Perkins funding, every faculty and staff member was given a spreadsheet with every students name. This retention spreadsheet was used to track each students progress and struggles in order to determine patterns. If students did not return, why? If students struggled, why? This data will provide information on what tactics we can use to address retention and early drop-outs. We are working to determine if we are in fact losing more students based on race, gender, or socio-economic status and have a lot more questions before we can determine solutions.

We are also being proactive in minimizing student group disparities by requesting Perkins Reserve funding for CTE specific diversity and inclusion training for all faculty and staff. This training will help us to better serve our students and create a more equitable campus culture. It will also inform systemic improvements including hiring practices, curriculum development, and student success strategies for underrepresented and special populations. This and related work will be completed in partnership with numerous groups throughout MSU including the Office for Diversity & Inclusion, University Human Resources, University Communications, Advising Commons and others.

9. Please summarize levels of performance for your campus during the previous year for each of the following core indicators of performance: 1P1-Postsecondary Retention and Placement; 2P1-Credential, Certificate or Diploma; 3P1-Non-traditional Program Enrollment. You should identify your campus performance in relation to the state goal (provided in your campus Perkins report card).

The Gallatin College report card comes close to or meets state goals.

1P1: 80 GC/84 State Goal,

2P1: 100/100,

3P1: 16/17.

Gallatin College's 1P1 postsecondary placement rate decreased by almost 7 points from the previous year's score. This may have been a result of instruction delivery challenges and student life circumstances affected by the pandemic. Whether or not this is the case, our college is developing student surveys and retention rates which will inform our student support practices.

To improve 3P1, GC received separate Perkins funding to develop workshops encourage women to pursue traditionally male dominated technical education and increase the enrollment of female students in Drafting, IT Network Technology/Cyber Security, and Photonics and Laser Technology programs.

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## Part 5. Project Narratives

### Project Narrative Directions

Campuses may submit up to 50 projects for their allocation of local funds. When you're finished adding all requested projects, **SCROLL ALL THE WAY TO THE BOTTOM OF THE PAGE** and click **Mark as Complete**.

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### Project 1

Project 1 Title

IT Program Computer Systems Purchase

Project 1 Begin Quarter

Q 1

Project 1 End Quarter

Q 2

1 - Project/Program/Purchase Summary\*

This request is to upgrade the Gallatin College Information Technology (IT) Lab with three computer systems that have the capacity to support Network Administration and Cyber Security Certificate and Associates degree programs.

The 20 currently used are now outdated computers were purchased in 2017 at the start of the IT program at Gallatin College. They were purchased new prior to the director of IT being hired; thus, the computers did not meet lab requirements and needed modified before used in a classroom. The condition of the systems in the lab have been failing and need continued maintenance to keep running. The systems are past their end of lifecycle.

Funding for the systems has been provided by Montana State University (MSU), however, due to recent changes in system costs, the provided funding now only covers the purchase of 17 computers, and 20 total are needed to adequately support all students in the programs. If Perkins funding is approved, the remaining 3 computers will be purchased in order to fully meet the computer lab coursework requirements. The currently used systems will then be turned into partial teardown systems for the CompTIA A+ courses, meaning the new systems will not be opened by students as to maintain the health of the systems. Only faculty members will work on the new systems as needed, thus enabling us to ensure the new systems will meet their lifecycle of at least three years. Currently all software for the systems can be licensed using the MSU Microsoft licensing agreement. This means that there is no additional cost for software including the Microsoft operating system.

All IT students will use the requested computer systems. The IT lab is designed so that all students have their own personal hard drive with the required operating system needed for each class which is set up and configured by the IT faculty before courses begin each semester. For example, a student enrolled in four IT courses will use the same computer system but have four different hard drives (to insert into the computer bay) loaded with the software need for each course. This ensures a healthy system for each student in every class they are enrolled in.

Additionally, \$300 is needed for a new smart home technologies lab that will allow students to learn about the latest network and security technologies being used in today's homes. This funding will cover the cost of power cables, wiring cabling, and routing supplies.

1 - Expected Measurable Outcome(s)\*

Outcomes for this project will be the purchase and integration of three new computer systems into daily course use by IT Network Technology and IT Cyber Security students. Access to these systems will ensure that students are able to

complete their coursework in a more timely manner and without reoccurring system failure interruptions.

This purchase will also allow for older computers to be utilized in hands-on system lab work, allowing for an enhanced in-depth learning experience for students.

1 - Please identify the results from your Comprehensive Local Needs Assessment that are addressed by this project, program or purchase: (include evidence reviewed and how this project, program or purchases addresses the identified need.)

Gallatin College's IT program director surveyed industry contacts and advisory council members from southwest Montana and beyond to assess the skills, knowledge and abilities needed for graduates to be successful in the industry. These contacts represented companies including Gallatin County, Hoplite Industries, Right Networks, Bozeman High School, Belgrade High School, Zoot, CompuNet Inc, Granite TCS, TechLink, Montana State University, and Lands End. The survey allowed us to confirm what areas our students need to be trained in as well as areas where we can improve and expand. The ability to teach these skills is dependent on reliable operating systems and relevant IT labs.

Furthermore, The MT Department of Labor and Industry projects that through 2030, there will be 34 annual job openings for Computer Network Support Specialists and 207 annual openings for Computer User Support Specialists across the state, with 71 of these positions projected just for Southwest Montana. These positions earn an average annual wage around \$50,000-\$55,000, which will allow program graduates to remain in our region and enter the workforce at a strong starting wage.

Gallatin College's ability to support students as they learn necessary skills for their future careers will allow us to continue to properly support the industry.

**Add Projects**

Would you like to add another project?

- Yes
- No

Project 2 Title

IT Program Expansion, Curriculum Redesign and Accreditation

Project 2 Begin Quarter

Project 2 End Quarter

2 - Project/Program/Purchase Summary

As a result of industry member and advisory council feedback, as well as requests from previous and current students, Gallatin College has identified a need to expand and update existing IT programs to meet workforce needs and expectations. As a result, we are offering new associates of applied science degree programs in both IT Network Technology and IT Cyber Security programs in Fall 2022. This will be in addition to the existing one-year certificate options in both majors. This program expansion work will require the IT program director and one NTT instructor to complete additional hours beyond already contracted work during summer 2022 in order to complete the following:

- IT lab reconfiguration, set-up and computer software install for 20 student workstations and 10 smart home student work stations
- Development of new AAS program coursework and the update all ITS course curriculum to include current industry trends and practices for Fall of 2022 IT Networking and Cyber Security programs

This program expansion and redesign would take place July-August of 2023 with funding to cover 140 faculty and contracted worker hours.

Additional project goals include Gallatin College application to the National Centers of Academic

Excellence to receive "Cyber Defense" (NCAE-C) designation for the cyber security program. The program is managed by the United States National Security Agency's National Cryptologic School. Federal partners include the Cybersecurity and Infrastructure Security Agency (CISA), the Federal Bureau of Investigation (FBI), the National Institute of Standards and Technology (NIST)/National Initiative on Cybersecurity Education (NICE), the National Science Foundation (NSF), the Department of Defense Office of the Chief Information Officer (DoD-CIO), and U.S. Cyber Command (USCYBERCOM). NCAE-C program aims to create and manage a collaborative cybersecurity educational program with community colleges, colleges, and universities that:

1. Establishes standards for cybersecurity curriculum and academic excellence,
2. Includes competency development among students and faculty,
3. Values community outreach and leadership in professional development,
4. Integrates cybersecurity practice within the institution across academic disciplines,
5. Actively engages in solutions to challenges facing cybersecurity education.

Completion of NCAE-C Designation application is a 3-4 month long process that requires institutions to complete validation of a "Program of Study", which is a series of courses and experiences that a student can reasonably accomplish in the course of attaining a degree or completing a certificate. This will help the cyber security program continue to improve the quality of its curriculum, student/faculty competency, outreach efforts, and more. Gallatin College is slated to begin this process in May and June of 2023 if funded for 40 hours of faculty time.

## 2 - Expected Measurable Outcome(s)

Expected measurable outcomes for this project include:

- Updated existing course curriculum and the development of six new AAS IT courses including:
  - ITS 125 Fundamentals of Voice and Data Cabling
  - ITS 250 CCNA 3 Exploration
  - ITS 179 Cloud Systems 3
  - ITS 221 Project Management
  - IT 252 CCNA 4 Exploration
  - ITS 299 Capstone
- The delivery of IT AAS courses to at least five incoming Associate of Applied Science IT students with the potential for up to 32 future AAS IT students
- The reconfiguration of the IT classroom lab space to allow for instruction of additional student cohorts, expanded enrollment capacity, and instruction of new smart home technologies
- Gallatin College will have completed at least half of the NCAE-C designation application process by June 30th, 2023.

2- Please identify the results from your Comprehensive Local Needs Assessment that are addressed by this project, program or purchase: (include evidence reviewed and how this project, program or purchases addresses the identified need.)

Gallatin College's IT program director surveyed industry contacts and advisory council members from southwest Montana and beyond to assess the skills, knowledge and abilities needed for graduates to be successful in the industry. These contacts represented companies including Gallatin County, Hoplite Industries, Right Networks, Bozeman High School, Belgrade High School, Zoot, CompuNet Inc, Granite TCS, TechLink, Montana State University, and Lands End. They survey revealed that IT companies are requiring student to enter the workforce with advanced skillsets which would only be attainable through a two year Associate of Applied Science degree.

Graduates of the one-year IT programs that Gallatin College has offered thus far have also requested a second year program in order to prepare themselves for the workforce.

Gallatin College's IT program director has also been a member of the state of Montana's, "2021 NGA Policy Academy" with CyberMontana's Montana Cybersecurity Workforce Development (MT-CWD) committee which works to get Montana up to date with cybersecurity workforce needs. Montana Cybersecurity Workforce Development goals



include:

1. Create guidelines for standardizing cybersecurity work descriptions using the NICE Cybersecurity Workforce Framework (Categories, Specialty Areas, and Work Roles)
2. Create a guideline for introducing cybersecurity concepts into K-20-W curriculum
3. Create a guideline for inter-institution cybersecurity course sharing
4. Create guidelines for Work-based Learning Opportunities (high schools, colleges, universities), establish employer WBL engagement strategy
5. Create a guideline for hiring entry-level cybersecurity positions
6. Create recommendations for recruiting and retaining cybersecurity teachers

Would you like to add another project?

- Yes  
 No

Project 3 Title

CNC Professional Development

Project 3 Begin Quarter

Q 1

Project 3 End Quarter

Q 2

### 3 - Project/Program/Purchase Summary

Professional development funding is being requested for professional development for the CNC Machine Technology Program Director and one additional NTT faculty member to attend the International Machine Trade Show (IMTS) and Hannover Messe USA on September 12-17, 2022 in Chicago. IMTS is the machining/manufacturing industries largest show case of equipment and processes in the country. Hannover Messe is the largest concentration of robotics, digital manufacturing and Industry 4.0 demonstration in the world. The faculty members would attend for the purpose of learning about the latest advancements in equipment and processes in the Machining Industry to share information with students and inform future development of Gallatin College CNC Machining/robotic tending and injection molding programs.

Faculty will also be meeting with machine tool industry leaders and national organizations. As available, they will attend industry sponsored professional development seminars. A primary focus will be on new robotic tending methods and equipment and new trends in metrology (CT scanning, Vision systems).

The costs include air travel, food and lodging, CTA pass, conference, and seminar fees is \$3,600

This project supports Perkins goals of:

- Providing professional development to secondary and/or postsecondary instructors – R(2)(A)
- Building and strengthening partnerships with industry to identify program strategy – R(5)(B)

### 3 - Expected Measurable Outcome(s)

Expected measurable outcomes include:

- List of possible tooling for robotics program.
- List of capital items for follow up research.
- List of new technologies to track development of for implementation in the classroom.
- List of new industry developments in metrology

3- Please identify the results from your Comprehensive Local Needs Assessment that are addressed by this project, program or purchase: (include evidence reviewed and how this project, program or purchases addresses the identified need.)

Professional development on CNC Machining/robotic tending and injection molding is in response to the local industry and the CNC advisory board's request for an advanced metrology class and the development of a robotic tending certificate. The conference attendance was recommended by the CNC advisory council at the program's 4-20-22 advisory council meeting. Information gathered at this conference will be used inform future major equipment purchases and curriculum development.

Would you like to add another project

- Yes
- No

Project 4 Title

Carpentry Program Dust Mitigation System

Project 4 Begin Quarter

Q 1

Project 4 End Quarter

Q 4

#### 4 - Project/Program/Purchase Summary

Gallatin College is beginning a new 1-year Carpentry Certificate of Applied Science program in Fall 2022. This program was created in response to southwest Montana's recent spike in population and crucial need for additional housing and construction trades services and employees. The program is one year in length in order to meet the local industry need as soon as possible while providing students with key knowledge and skills to begin a successful career in the industry. Carpentry program instruction requires hands on labs that will create significant dust in the process. Due to space constraints at Gallatin College and not having a stand-alone carpentry lab, a temporary lab space is being developed in an old building on MSU's campus. To provide students with a safe working environment, Gallatin College is requesting funding for a portable dust collector system. This would include a Baileigh 10HP Cyclone Dust Collector System and the necessary piping and fittings to install it. This is a mobile unit and does not require any remodeling and will allow us to utilize a traditional classroom setting for lab work.

#### 4 - Expected Measurable Outcome(s)

Being able to provide a safe working environment for students with the requested dust mitigation equipment means that Gallatin College will be able to successfully deliver the first year of the carpentry program with an anticipated cohort of 8-10 students. Students will be able to common industry equipment such as table saws, drills and other dust producing tools.

The Carpentry program will support regional and state-wide demand and provide students with strong wages and the ability to continue living and working in our area.

4- Please identify the results from your Comprehensive Local Needs Assessment that are addressed by this project, program or purchase: (include evidence reviewed and how this project, program or purchases addresses the identified need.)

2021 census data confirms a 33% increase in population in Gallatin County over the past decade, making it the second largest county in Montana. The COVID-19 pandemic and an influx of out-of-staters further accelerated recent population growth. A limited housing market has led to a spike in housing prices, homelessness, and an insufficient workforce, making housing and infrastructure development even more critical. With these significant needs comes a critical demand for skilled carpenters.

Carpentry has the highest job openings out of all construction trades occupations in Montana. Montana Department of Labor and Industry projects 755 annual carpenter/bench carpenter job openings in Montana through 2030; including 278 annual carpenter/bench carpenter positions solely within southwest Montana.

Regional construction companies, the Montana Building Association, and market data (including the UM Bureau of Business and Economic Research) indicates a dire need for construction trades programs that can provide students

with skill competencies in a short amount of time. Gallatin College's Construction Trades Advisory council confirmed the importance of the program and the need for skilled program graduates, both regionally, and state-wide. The council includes representatives from Gallatin County's high schools, MSU College of Engineering, Blue Ribbon Builders, PJ's Plumbing and Heating, Dick Anderson, MSU Weatherization Training Center, Ambient Air Solutions, Montana Contractors Association, Langlas and Associates, Johnson Controls, Dovetail Construction, Schafer Construction, Elkhorn Commissioning, Martel Construction, and Williams Plumbing & Heating.

Would you like to add another project?

- Yes
- No

Project 5 Title

Photonics Technology Outreach

Project 5 Begin Quarter

Project 5 End Quarter

5 - Project/Program/Purchase Summary

Gallatin County has one of the highest concentrations of photonics companies per capita in the nation. Our two-year photonics and laser technology program is important to the state's economy and provides Montanans with great opportunities to make a strong wage in their home state while also serving a leading global industry. A main challenge that we face with our photonics program is the fact that many teachers, parents, and students do not understand the technology and it's impact on Montana. As a result it is not being shared in middle and high school environments.

For this reason, Gallatin College will be partnering with Montana World Affairs Council and Montana Photonics Industry Alliance to host a photonics and technology fair in October. This event is intended to help Montana high school students explore the technology and photonics opportunities available in Montana and beyond. The event is free to all students, which allows for urban, rural and tribal schools to participate. Montana World Affairs Council provides scholarships to traveling schools that need assistance to cover the expenses of transportation, lodging, and substitute teachers to avoid any students being denied the opportunity to attend the conference due to budgetary restrictions. We anticipate 200 student participants and are excited to educate students about photonics and laser technologies.

Gallatin College has agreed to host the majority of the first day of the two-day conference and teach students about the significance of photonics as well as what Montana companies are developing such as airplanes, lasers, drones, and more, using the technology. Due to Gallatin College campus space limitations, we will hold portions of the day at the Museum of the Rockies (where students will learn about the power of light), the Montana Science Center (where they will experience a hands-on photonics exhibit), and the Gallatin County Fairgrounds (where they will meet regional photonics companies and see demonstrations of photonics technologies). With various locations being involved, Gallatin College is in need of a way to transport 200 students between these locations and is requesting \$2,500 for bus transportation funding to assist with this cost.

We have also been asked to provide instructional materials about photonics and laser technology for the Montana Science Center photonics exhibit. This will include an informational display showing the pathways a student can take from middle and high school to two-year CTE training, to many exciting careers in photonics and laser technology. The display will also include a short video that explains what photonics is, describes what technical CTE training involves, and shows the technology in action in various industries. We are requesting \$2,250 for materials, equipment, and costs to develop and utilize the space for the display.

5 - Expected Measurable Outcome(s)

On October 25, 2022, Gallatin College will teach around 200 Montana high school students about photonics and laser technology and the educational pathways available to entering a technical career in the field. Those already intending to attend include teachers and students from numerous high schools in Gallatin County as well as St. Ignatious, Helena, Gardiner, Missoula, Lodge Pole, and Victor.

These students will see the Photonics and Laser Technology CTE and careers exhibit at the Montana Science Center during their visit. Additionally, an estimated 21,000 annual visitors are predicted to access display in the coming years. This will allow parents and students of all ages to understand the significance of the technology and how to access the educational and industry opportunities available to them, and in turn boost enrollment numbers in Gallatin College's program.

5- Please identify the results from your Comprehensive Local Needs Assessment that are addressed by this project, program or purchase: (include evidence reviewed and how this project, program or purchases addresses the identified need.)

According to the Montana Photonics Industry Association, currently 800 employees in the Gallatin Valley are working in the Photonics and laser industry. By 2023 they expect there to be 1,000 jobs, meaning there is an immediate need for 200 employees (primarily technicians) to support this industry just in southwest Montana. Local and statewide student, parent and teacher education about this need, the high-wage career opportunities, and how to work in the industry will assist in the long-term goal of filling these positions. Currently, on just the MPIA website, there are 10 assembly and technician positions being advertised.

Would you like to add another project?

- Yes
- No

Project 6 Title

CTE NTT Instructor Professional Development

Project 6 Begin Quarter

Q 1

Project 6 End Quarter

Q 2

6 - Project/Program/Purchase Summary

In fall 2022 Gallatin College will be adding five new CTE programs and has consistently added 1-2 new program in recent years. With the rapid addition of new programs, non-tenure track faculty (who are often part-time instructors from industry) often need additional training and support to adapt to the higher education culture and teaching practices.

To support these faculty, Gallatin College would like to offer teaching trainings to NTT instructors who teach for our workforce CTE programs, including instructors for existing programs and new programs such as Carpentry, Aviation Electronics Technology, Healthcare Administrative Professional, and IT AAS programs. Being able to provide compensation to these instructors for their professional development time will allow Gallatin College to gain instructor training participation and will lead to stronger instructor retention and student success in the classroom.

6 - Expected Measurable Outcome(s)

New NTT faculty will transition to teaching more smoothly and efficiently, resulting in the following outcomes:

- Less time required by Program Director and Associate Dean in mentoring faculty during the start of the semester.
- NTT faculty will be trained on techniques to be successful in the classroom:
  - Classroom Management
  - Active Learning techniques
  - Introduction to D2L
  - Introduction to Grading

- Introduction to University/College Resources
- Teacher podium and other technologies
- Information/training on how to transition as MSU
  - ID/Email
  - MyInfo
  - Program facilities overview
  - Campus resources
- Assessments of first semester teaching (student evals, supervisor class visits) will score at 4-5 with positive comments about the teacher and course.

6 - Please identify the results from your Comprehensive Local Needs Assessment that are addressed by this project, program or purchase: (include evidence reviewed and how this project, program or purchases addresses the identified need.)

AY 2021-2022 Gallatin College teaching evaluations and other indicators show that new non-tenure track (NTT) instructors need more support in the classroom to gain knowledge of the D2L/Brightspace learning and instruction platform, Teacher Podium software, and student needs and campus resources. Program Directors and the college's Associate Dean have also reported more time being spent on-boarding new NTT as the needs of students and use of technology have increased. Additionally, Gallatin College continues to have a larger number of new NTT faculty start each fall. For Fall 2022, the college is starting 5 new programs and will need new NTT for these programs as well as for existing programs as faculty are less available due to heightened workforce and life demands.

Would you like to add another project?

- Yes
- No

Project 7 Title

HVAC Program Equipment

Project 7 Begin Quarter

Q 1

Project 7 End Quarter

Q 3

7 - Project/Program/Purchase Summary

The college is beginning the Associate of Applied Science 2-year HVAC program option in Fall 2022. We have five HVAC students who have completed the first year CAS option of the program and are opting to continue into the second year/AAS program and anticipate 8-10 students completing the AAS option in the coming years. These students have learned the fundamentals of HVAC and HVAC installation processes in their first year and will gain HVAC system and troubleshooting knowledge and experience to become an HVAC Technician through their second year of instruction. One of these new courses is "Gas Fired Furnaces and Boilers" which requires six combustion analyzers at around \$800 each, for a total of \$4,800, for proper course and content instruction.

Due to space constraints, the initial year of the CAS HVAC program relied on local industry members to provide a location and equipment for a "Sheet Metal Fabrication and Installation" course. As our college works to lease additional space of our own, we are in need of our own equipment for the course. This course equipment includes the following:

- Jet 16 gauge 52-inch foot shear
- Tin Knocker 20 Gauge TN-200 Pittsburgh Roll Former
- Tennsmith Heavy Duty Hand Break HB73-16 (72 inch 16 Gauge Break)
- Malco 30 piece HVAC Instructors Hand Tool Set
- Tennsmith Box and Pan Hand Break HBU48-16
- (2) Air King 30 Inch Pedestal Circulation Fans
- Miller Multimatic 215 small use welder
- Miscellaneous Students Welding Supplies: Helmets, Gloves, PPE, Work Table

## 7 - Expected Measurable Outcome(s)

Students utilizing the combustion analyzers will learn about furnace controls and system diagnostic troubleshooting, proper equipment combustion testing and best practices in service call procedures and processes. This hands-on training will prepare students to begin their careers in the workforce with confidence and abilities that will make them significant contributors to an industry in high need of skilled workers.

Students utilizing the sheet metal fabrication and installation equipment will learn fundamental skills needed to work as an HVAC Installer. Having this equipment on site will allow us to instruct students in a centralized location as well as educate a full cohort of 10-12 students anticipated for this coming academic year.

7 - Please identify the results from your Comprehensive Local Needs Assessment that are addressed by this project, program or purchase: (include evidence reviewed and how this project, program or purchases addresses the identified need.)

Similar to the need for skilled carpenters, the population increase in Gallatin County is putting additional pressure on HVAC companies who are lacking skilled HVAC installers and technicians. Gallatin College regularly receives calls from local companies requesting help from our students in form of part-time or full-time work, and most of our HVAC students are already employed in some capacity with a local HVAC company as they work toward their certificate and degree completions.

As mentioned above, Gallatin College's Construction Trades Advisory council confirmed the importance of the HVAC program and the need for skilled program graduates.

Would you like to add another project?

- Yes  
 No

**When you're finished answering the questions on this page, click [Mark as Complete](#). An application cannot be submitted until all pages are marked as complete.**

Not finished with this page yet? Click [Save](#) or [Save & Continue](#) to fill out the missing information at a later time.



## Program Assurances

Download a copy of the 2022-2023 Carl D. Perkins Program Assurance Agreement to be reviewed and signed by the campus dean or president.

[Program Assurance Agreement Perkins V 2022-2023.docx](#)

Upload the signed copy of your campus's 2022-2023 Carl D. Perkins Program Assurance Agreement here.

[Gallatin assurance agreement.pdf](#)

Submit your acknowledgement.

I acknowledge I have read the Carl D. Perkins Program Assurance Agreement and have uploaded a copy of the Program Assurance Agreement read and signed by the appropriate campus leadership.

# Budget

## Proposed Budget Summary

### Expense Budget

	Grant Funded	Non-Grant Funded	Total Budgeted
<b>00 - Administrative/Indirect Costs</b>			
Varied personnel	\$3,077.94	\$0.00	\$3,077.94
<b>Subtotal</b>	<b>\$3,077.94</b>	<b>\$0.00</b>	<b>\$3,077.94</b>
<b>01 - Salaries</b>			
Project 2: IT Program Expansion, Curriculum Redesign and Accreditation	\$6,000.00	\$0.00	\$6,000.00
Project 2: IT Program Expansion, Curriculum Redesign and Accreditation	\$800.00	\$0.00	\$800.00
Project 6: CTE NTT Instructor Professional Development	\$2,000.00	\$0.00	\$2,000.00
<b>Subtotal</b>	<b>\$8,800.00</b>	<b>\$0.00</b>	<b>\$8,800.00</b>
<b>02 - Hourly Wages</b>			
Project 2: IT Program Expansion, Curriculum Redesign and Accreditation	\$800.00	\$0.00	\$800.00
<b>Subtotal</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>\$800.00</b>
<b>03 - Employer Paid Benefits</b>			
Project 2: IT Program Expansion, Curriculum Redesign and Accreditation	\$1,122.60	\$0.00	\$1,122.60
Project 2: IT Program Expansion, Curriculum Redesign and Accreditation	\$149.68	\$0.00	\$149.68
Project 2: IT Program Expansion, Curriculum Redesign and Accreditation	\$72.00	\$0.00	\$72.00
Project 6: CTE NTT Instructor Professional Development	\$740.00	\$0.00	\$740.00
<b>Subtotal</b>	<b>\$2,084.28</b>	<b>\$0.00</b>	<b>\$2,084.28</b>
<b>04 - Contracted Services - Operating Expenditures</b>			
Project 5: Photonics Technology Outreach	\$2,500.00	\$0.00	\$2,500.00
<b>Subtotal</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>
<b>05 - Printing - Operating Expenditures</b>			
Project 5: Photonics Technology Outreach	\$1,700.00	\$0.00	\$1,700.00
<b>Subtotal</b>	<b>\$1,700.00</b>	<b>\$0.00</b>	<b>\$1,700.00</b>
<b>07 - Minor Equipment</b>			
Project 1 - IT Program Computer Systems	\$7,060.00	\$0.00	\$7,060.00



	Grant Funded	Non-Grant Funded	Total Budgeted
Project 1 - IT Program Computer Systems	\$300.00	\$0.00	\$300.00
Project 5: Photonics Technology Outreach	\$550.00	\$0.00	\$550.00
Project 7: HVAC Program Equipment	\$10,050.00	\$0.00	\$10,050.00
<b>Subtotal</b>	<b>\$17,960.00</b>	<b>\$0.00</b>	<b>\$17,960.00</b>
<b>09 - Travel</b>			
Project 3: CNC Faculty Professional Development	\$4,380.00	\$0.00	\$4,380.00
<b>Subtotal</b>	<b>\$4,380.00</b>	<b>\$0.00</b>	<b>\$4,380.00</b>
<b>11 - Training/Registration</b>			
Project 3: CNC Faculty Professional Development	\$250.00	\$0.00	\$250.00
<b>Subtotal</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$250.00</b>
<b>12 - Major Equipment</b>			
Project 4: Carpentry Program Dust Mitigation System	\$17,102.07	\$0.00	\$17,102.07
Project 7: HVAC Program Equipment	\$16,290.00	\$0.00	\$16,290.00
<b>Subtotal</b>	<b>\$33,392.07</b>	<b>\$0.00</b>	<b>\$33,392.07</b>
<b>Total Proposed Cost</b>	<b>\$74,944.29</b>	<b>\$0.00</b>	<b>\$74,944.29</b>

**Revenue Budget**

	Grant Funded	Non-Grant Funded	Total Budgeted
<b>Grant Funding</b>			
Award Requested	\$74,944.29		\$74,944.29
<b>Subtotal</b>	<b>\$74,944.29</b>		<b>\$74,944.29</b>
<b>Non-Grant Funding</b>			
Cash Match		\$0.00	\$0.00
In-Kind Match		\$0.00	\$0.00
<b>Subtotal</b>		<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Proposed Revenue</b>	<b>\$74,944.29</b>	<b>\$0.00</b>	<b>\$74,944.29</b>

**Proposed Budget Detail**

See attached spreadsheet.

**Proposed Budget Narrative**

## 00 - Administrative/Indirect Costs

5% of total project funds may be used for indirect and administrative costs. If they will be used, describe the proposed administrative costs in the notes. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

### Varied personnel

IDC rate for overhead items such as fiscal reporting and management, classroom, lab and office spaces. Human resource services when needed. General operational cost to keep the doors open, lights, internet, cleaning, safety, general supplies and computers.

## 01 - Salaries

List each position as a separate line item. In the notes please provide position title, % of FTE or total annual hours; annual salary, percentage of salary/FTE, and/or per credit rate for stipends. Stipend dollar amounts should have associated rationale. Examples: --Program Coordinator salary of \$50,000 funded at 50% or .5 FTE --Program Instructor salary for curriculum development (estimated 20 hours at \$50/hour and paid as a stipend) --Program instructor to run Career Exploration Camps (estimated 25 hours at \$20/hour) Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

### Project 2: IT Program Expansion, Curriculum Redesign and Accreditation

IT program director wages for 150 hours @ \$40/hr (average Gallatin College program director wage)

### Project 2: IT Program Expansion, Curriculum Redesign and Accreditation

IT NTT faculty salary to assist with 20 hours of lab reconfiguration and program expansion at industry rate of \$40/hr.

### Project 6: CTE NTT Instructor Professional Development

$\$27/\text{hour}/\text{faculty} \times 7.25 \text{ hours} \times 10 \text{ NTT faculty participants} = \$2,000$

## 02 - Hourly Wages

List each position as a separate line item. In the notes please provide position title, % of FTE or total annual hours and hourly rate. Examples: --Program Adjunct for New Perkins Program to teach two new courses (\$750/credit hour for 6 credit hours) Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

### Project 2: IT Program Expansion, Curriculum Redesign and Accreditation

IT entry level professional contracted wages or teaching assistant to assist with 39.5 hours of lab reconfiguration at industry rate of \$20/hr.

## 03 - Employer Paid Benefits

Should reflect percentage of position paid under Personnel. Includes FICA, retirement, WC, SUE and health insurance. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

### Project 2: IT Program Expansion, Curriculum Redesign and Accreditation

Benefits for IT Program Director summer work Benefits for IT Program Director summer work calculated at 18.71% of \$6000 salary

### Project 2: IT Program Expansion, Curriculum Redesign and Accreditation

Benefits for IT NTT faculty member, calculated at 18.71% of \$800 salary

## Project 2: IT Program Expansion, Curriculum Redesign and Accreditation

Benefits for hourly summer teaching assistant calculated at 9% of \$800 in wages

## Project 6: CTE NTT Instructor Professional Development

Benefits calculated at faculty rate of 37% of \$2,000

## 04 - Contracted Services - Operating Expenditures

Create a line item for each contracted service including the rate and duration of service. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

### Project 5: Photonics Technology Outreach

Contracted Bus transportation for 200 high-school students between three event locations over five hours: 4 busses (50 students each) at \$125 per hour = \$2,500

## 05 - Printing - Operating Expenditures

Each line item should list the print rate, # of copies, and use. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

### Project 5: Photonics Technology Outreach

Printing of photonics CTE display (\$200); Photonics outreach exhibit space rental at Montana Science Center for at least 1 year (\$1,500) Gallatin College will assume this cost in the future if outreach strategy is successful.

## 07 - Minor Equipment

Include a line item for each program-specific equipment under \$5,000. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

### Project 1 - IT Program Computer Systems

(3) Dell Precision 3660 systems at \$2,353.30 each

### Project 1 - IT Program Computer Systems

Power cables, wiring cabling, and routing materials to be used in creating hands-on training equipment; for use during instruction on smart home technologies such as installing and troubleshooting smart-home systems.

### Project 5: Photonics Technology Outreach

one ipad or similar video player To remain in exhibit indefinitely or repurposed for future photonics program outreach.

### Project 7: HVAC Program Equipment

Tennsmith Box and Pan Hand Break HBU48-16 (\$2,250), (2) Air King 30 Inch Pedestal Circulation Fans (\$500 ea = \$1,000) Miller Multimatic 215 small use welder (\$2,000) (6) combustion analyzers (\$800 ea = \$4,800)

## 09 - Travel

Include a list of who is traveling, purpose of travel, the mileage, lodging, meals, airfare, etc. Use the state approved reimbursement schedule. All travel must follow state of Montana rates and policies. Examples: --Program Coordinator to attend state Perkins meeting, fall 2021, Helena MT. Lodging 2 nights @\$155 (\$103 GSA rate plus

tax) - \$230; mileage 190 miles @ \$.58 - \$110; per diem 2 days @ \$23/day - \$46 --Program Instructor to attend training in Seattle, WA, Sept. 13-19. Airfare \$200, Baggage round trip @ \$30, Ground transportation round trip @ \$50, Airport parking \$30, Per diem 9 days @ \$50, Lodging 8 nights @ \$200. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

### Project 3: CNC Faculty Professional Development

Two CNC faculty members to attend IMTS tradeshow in fall 2022 in Chicago. Lodging = 5 nights @ 240 (\$218 GSA rate plus 10% tax) for two = \$2,400; 2 roundtrip plane tickets at \$600 each = \$1,200; Baggage fees round trip for two faculty (\$35 per way) = \$140; Per diem (\$50 MUS out of state rate) for two faculty for 6 days = \$600; Chicago Transit Authority (subway and bus transportation to tradeshow) at \$20 each = \$40

## 11 - Training/Registration

List the cost per attendee, who will be attending, the name of training and the host org. Any travel-related to training or professional development should be listed separately under the travel category. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

### Project 3: CNC Faculty Professional Development

Additional specialized conference seminar entrance fees at IMTS tradeshow in Chicago= \$250

## 12 - Major Equipment

Include a line item for each major equipment over \$5,000. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

### Project 4: Carpentry Program Dust Mitigation System

Baileigh 10HP Cyclone Mobile Dust Collector System: \$10,000.00; Dust collection piping and fittings installation equipment: \$7,102.07

### Project 7: HVAC Program Equipment

Jet 16 gauge 52-inch foot shear (\$5,000); Tin Knocker 20 Gauge TN-200 Pittsburgh Roll Former (\$5,495); Tennsmith Heavy Duty Hand Break HB73-16 - 72 inch 16 Gauge Break (\$5,795)