



**Highlands College**

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

**Submitted by Bernie Phelps**

**Submitted on 05/24/2022 10:47 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 - 05/27/2022 5:00 PM

## Question Submission Information

Question Submission Email Address

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

Highlands College

Award Requested

\$79,940.58

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

\$79,940.58

### Primary Contact Information

Name

Bernie Phelps

Email Address

bphelps@mtech.edu

Address

1300 W. Park  
Butte, MT 59701

Phone Number

406-496-4565

## Project Description

### Part 1. Additional Contact Information

#### Overview

#### Perkins Local Grant Contact

Jacque Treaster

jtreaster@montana.edu

(406) 449-9135

#### Campus Information

Campus Name

Highlands College

#### Campus Fiscal Manager

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

Last Name

Lee

First Name

Joanne

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

- Yes  
 No

Fiscal Phone Number

406-496-4769

Fiscal Phone Extension

Fiscal Fax Number

Fiscal Email Address

jlee@mtech.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
Contact 1			
Contact 2			
Contact 3			
Contact 4			

	Name	Title	Email Address
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.

Highlands College CLNA 22-23.docx

### 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.

In an effort to reinvigorate Highlands College (HC), they have been working closely with industry, business owners, local and county government, state entities and well as others to determine how to best meet industry needs. The CLNA has been developed based upon information gathered from group meetings, one-on-one conversations, listening groups, local agencies, Butte Silver-Bow County government, Action, Inc., Career Futures, Rural Economic Opportunities, etc. This has allowed us to identify key areas to focus our efforts.

Everyone spoke loud and clear that access to our theory courses must be multi-faceted. With this recommendation, HC-MT will focus on putting all theory courses to online/hybrid delivery making them available to all students. An instructional designer position is being proposed. This position will oversee the transfer of courses to online delivery and work directly with the Center of Academic Innovation to ensure continuity of online deliver. This will allow for re-entry, upskilling and learning to take place where the student is.

The automobile industry has asked to our graduates to be competent in electric/hybrid automobiles. HC will be adding this component to the curriculum. Through BSB City County Government funding, most equipment and tools will be purchased however there is still a need for one Pruis Gen 3 used vehicle. This is being proposed.

Construction faculty will be receive OSHA 3015 allowing for training of students. The construction program will expand to completing a modular home each year and this training will be critical for faculty to ensure safety and to build a safe workforce.

Industry has asked Trades and Technology Day event occur again in 2022. The were very impressed and plan on attending again this year. The goal is to have business/industry representatives attend. This to will also be part of the grant.

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.

Even though not included in this proposal, HC is working is add a career coach type position to ensure students have the availability to career exploration and guidance. In the interim, Career Services will deliver up to date information on high-skill, high-wage, or in-demand industry sector as determined by the CLNA.

HC Trades & Technology Day is our premier career exploration event. This event partners secondary, post-secondary, industry and local government to offer over 220 high school students hands-on career activities. The current students at HC-MT assist in the day and act as mentors to the high school students. Updated career information will be disseminated.

Career guidance will be offered at the high school through the dual enrollment program. Updated career information will be available in each dual enrollment classroom, counseling office and dual enrollment office.

HC-MT will be working with OCHE TRIO EOC on pre-enrollment career guidance.

Each program will have current DLI information on program and this will also be disseminated.



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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.

HC-MT will continuously improve programs through industry input. In the rapid changing world, HC-MT is purchasing new equipment in order to train students on what they will use in the workplace. By leveraging funding from various sources, students will be challenged through enhanced curriculum and equipment to perform at a high level. Based on industry input, additional technical skill certification tests will be added to ensure our graduates are highly employable.

Through simulation (bought with other funds), students will have the opportunity to practice their skills without using expensive resources. This will give students the opportunity to practice over and over.

The addition of work-based learning opportunities will be explored to bring additional opportunities to students.

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.

Highlands College will host non-traditional/special population activities for middle school, high school and community members. This will allow HC-MT to showcase the programs available to them, programs of study, career information and services available in order to help them be successful. These will be funded through other sources (possibly non-traditional grant, workforce training, etc.).

Community partners (Job Service, Career Futures, Rural Economic Opportunities, CCCS, etc.) who may have funding available to perspective students will be available to assist as well as campus departments such as college success, career services and financial aid. Hands on activities will help students see and feel what an occupation is all about. Industry representatives will be available to talk to students regarding career opportunities.

Efforts will be made to bring in non-traditional/special population field experts.

Marketing will include information to community partners, social media, flyers at library, etc., and other identified sources.

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.

Currently, HC-MT work-based learning opportunities are limited. Initially, the Department Head, Workforce Director and faculty will identify two employers where work-based learning will occur. Department Head and Workforce Director will visit other campuses that used best practices to ensure the opportunities become an asset to students.

HC-MT is way behind in offering such opportunities and a focused effort will be placed on having at least two in place by third quarter.

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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.

HC-MT's dual enrollment program offers both general education and CTE courses. By placing the Rural Education Coordinator (DC and funded through Perkins Reserve) in the schools, faculty visits to high schools, simulation and career exploration events, CTE students will come to see they too can enroll in DC courses. The current vibe in some schools is that DC is for the top students and not them. This has been and remains a struggle. By bringing faculty to the high school, hosting events and having detailed career pathway information readily available to them, the expectations is for the enrollment to grow

HC-MT will be adding additional DC CTE offerings online once the theory portion is available in that modality. This will enable rural students to take part in the courses and perform the hands on components in their community. Having the program curriculum updated and a special focus on serving high school students, faculty are excited to engage in any way possible.

It is important to HC-MT that students receive credit within the pathway in order it is usable down the road. Common courses are sought for DC so credits are portable.

Fall 2023 will see 4 new CTE DE courses.

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.

Staff and faculty at HC-MT are encouraged to engage in professional development. Perkins asks for requests to be submitted each year to ensure funding is available.

Recruitment continues to be a struggle due to the high-wage most industries are paying. This is an overall campus probably and not only CTE.

Onboarding procedures are being revised in order to welcome new employees and get them going on the right foot. This has been lacking in the past.

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.

This plan will cover both years.

\*Monitor course students outcomes based on groups:

- 20 day grades - for students who are underperforming the advisor, department head and/or student services will meet with student to determine cause. Connect with resources such as counseling if needed.
- 40 day grades - for students who are underperforming the advisor, department head and/or student services will meet with the student to determine if the earlier interventions helped and if not why? What can be done?
- End of term - college review of performance and determine if there is a correlation by group. If so, what interventions worked and what didn't. Review plan based on outcomes.

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).

HC-MT did not perform as well as needed on the Perkins V Core Indicators. As stated in the CLNA, HC-MT is under new leadership and has already taken many steps to ensure campus see improvement.

**1P1: State Goal 84% - HC-MT 76%** - This number, even though partially expected, is much too low. Additional student services, counseling services and overall student interaction has increased dramatically. Faculty have been trained on advising and others make a conscious effort to engage with students to build a sense of belonging. Registration events are being implemented and follow-up with students who have not registered are being made.

**2P1: State Goal 100% - HC-MT 100%** - HC-MT is meeting the state goal and with the addition of credentials special focus will be made to ensure this goal continues to be met.

**3P1: State Goal 17% - HC-MT 8%** - This is not surprising. The campus is mainly white, male and has little diversity. There are some non-traditional age students, veterans and individuals with disabilities but too small to disaggregate data. Special focus on non-traditional program concentration is taking place and with the additional of targeted career exploration activities the expectation is for the number to slightly increase. This will be a multi-year process.

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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

Program Director

Project 1 Begin Quarter

Q 1

Project 1 End Quarter

Q 4

#### 1 - Project/Program/Purchase Summary\*

The Perkins Director (.10 FTE) will manage grant, monitor and evaluate the program effectiveness, assure compliance with state and federal law, and administer the grant. In addition to the above, the director also represents Highland College at the Community Management Team; responsible for all Perkins activities and serves on the HC-MT Leadership Team. Collect and synthesize information from Industry Advisory Board to address the Comprehensive Local Needs Assessment. Director will use Institutional Research data to evaluate success and identify areas for improvement. Work with Executive Director of Admissions and Enrollment to ensure Perkins is using correct messaging aligning with Montana Tech's communication plan. In addition, Perkins Director will foster K-12 partnerships and work closely with the workforce and apprenticeship directors to align industry needs with secondary. Director will receive professional development for Perkins V as well attend OCHE required meetings. This position reports directly to the Dean of HC-MT.

Director will monitor special population, enrollment, retention reports to determine needed adjustments.

#### 1 - Expected Measurable Outcome(s)\*

Program director will ensure grant compliance with Federal and state guidelines. Director will increase high school partnerships to identify potential dual credit, pre-apprenticeship opportunities, work-based learning and workforce trainings. HC-MT director reports directly to Dean and will update monthly ensuring all grant objectives are being met.

Will participate in all OCHE required events.

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.)

Perkins Director salary is allowable under Perkins V.

This supports all Priority Funding areas.

### Add Projects

Would you like to add another project?

- Yes
- No

Project 2 Title

Instructional Designer

Project 2 Begin Quarter

Q 1

Project 2 End Quarter

Q 4

## 2 - Project/Program/Purchase Summary

.5 FTE, 9 month Instructional Designer position. Incorporating the use of innovated learning modalities and development strategies for training instructors through the adoption and use of in appropriate instructional techniques and technologies. Deliver appropriate contact and incorporation feedback into future course offerings, ensure that all online and hybrid courses are competency based and assessment practices benefit adult learners while providing credible evidence of achieving learning outcomes. Position will be charged with putting most theory courses at HC-MT online allowing students options to completing coursework. Oversight of the position will be through the Center of Academic Innovation to ensure compliance with the university requirements.

Faculty will be trained in order to deliver and maintain courses.

This position meets the industry suggestion to offer courses in various modalities to reach students. Position will also allow for expanding dual credit opportunities to rural high school based on online delivery.

## 2 - Expected Measurable Outcome(s)

At least 75% of all theory courses will be available for online/hybrid delivery by end of academic year.

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.)

R(5)(I), R(2)(C), R(2)(A), R(2)(D), R(4)(B), R(5)(C), R(5)(M), R(5)(S)

Industry has requested that courses be offered in non-traditional ways like online. This will allow current employees to complete theory courses online.

Community partners and prospective students have asked why HC-MT does not offer online courses and this will meet the need.

Faculty will receive professional development.

Would you like to add another project?

- Yes
- No

Project 3 Title

Summer Faculty Compensation

Project 3 Begin Quarter

Q 1

Project 3 End Quarter

Q 1

3 - Project/Program/Purchase Summary

Summer Faculty Compensation: Linda Granger will lead the development of apprenticeships, industry partnerships and workforce initiatives within all academic programs at HC-MT. She will continue to work with DLI on apprenticeships for both construction and automotive and other programs. 12 hours per week position

3 - Expected Measurable Outcome(s)

Expectation is for four new industry partnerships to be created as well as the state of at least one apprenticeship program.

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.)

R(2)(D), R(5)(E), R(5)(B), F(5)(F)

Business/industry has asked for better communication between them and HC-MT. This will allow for additional outreach to address industry needs and move solutions forward to meet the critical need for a skilled workforce.

Would you like to add another project

- Yes
- No

Project 4 Title

Automotive Program Pruis Car

Project 4 Begin Quarter

Q 1

Project 4 End Quarter

Q 4

4 - Project/Program/Purchase Summary

HC-MT Automotive Department received ARPA funding through BSB City County Government to enhance the program through the additional of a electric/hybrid component. Most equipment and tools were purchased through this previous funding. In order to complete the enhancement one additional used Pruis car is needed in order to train students on the different generations of automobiles.

4 - Expected Measurable Outcome(s)

Outcomes will come in various stages as the program develops. Expectation is for 50% of students to receive intensive training on both generation 3 and 4 vehicles.

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.)

R(5)(D), R(5)(I), R(5)(P), R(5)(B)

Industry has requested students be trianed on electric/hybrid automobiles in order to meet their need.

Would you like to add another project?

- Yes

No

Project 5 Title

OSHA Training for Construction Faculty

Project 5 Begin Quarter

Q 1

Project 5 End Quarter

Q 4

5 - Project/Program/Purchase Summary

The HC-MT Construction Program will expand in AY 2-23 by adding a modular home component. Again, with funding through BSB City County most of the materials have been purchased and the program will be ready for fall. One missing component is the faculty require one additional OSHA training to be able to offer certification to the students. This will give students a safety certification and will be valuable to potential employers.

5 - Expected Measurable Outcome(s)

Once training is received, faculty will certify at least five students. This is start late in the academic year due to training times.

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.)

R(5)(F), R(2)(C)

The area, state and national are in critical need of construction workers. By having students with a OSHA certification we are meeting their need by adding required safety skills.

Would you like to add another project?

Yes  
 No

Project 6 Title

Automotive Hybrid Training

Project 6 Begin Quarter

Q 1

Project 6 End Quarter

Q 4

6 - Project/Program/Purchase Summary

As HC-MT expands their automotive electric/hybrid component, it is critical that faculty receive training to ensure course outcomes, safety requirements and accurate delivery.

6 - Expected Measurable Outcome(s)

Expectation is for student outcomes surveys will be positive. A survey will be given to each student prior to graduation to determine their level of satisfaction.

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.)

R(2)(C), R(3), R(2)(C), R(5)(B), R(5)(M), R(5)(S)

This addresses the need of industry to have graduates job ready with electric/hybrid automobiles.

Would you like to add another project?

- Yes
- No

Project 7 Title

HC Trades & Technology Day and other career exploration

Project 7 Begin Quarter

Q 1

Project 7 End Quarter

Q 2

#### 7 - Project/Program/Purchase Summary

HC Trades & Technology Day and career exploration materials

On October 6, 2022, HC will host the second annual Trades & Technology Day. Students from across Southwest Montana and beyond will be invited to participate in a hands-on career exploration day where they will attend 3-4 different breakout sessions. These sessions will allow students to participate in tire changing challenges, utility line knot tying, surveying, radiological technology, construction, welding simulation, machining as well as engage with industry. Each student will receive career pathway information, current labor data for each program, safety equipment (hearing and eye protection), one on one time with faculty, current students and industry.

Local industry will support the event through donations, monetary gifts and by allowing employees to attend the day.

Drawings will be held for industry sponsored swag and follow-up surveys will be sent.

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

Expect 200 students and teachers to attend.

Student survey's will produce favorable results.

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.)

R(2)(D), R(4)(B), R(5)(C), R(5)(B), r(5)(M), R(5)(S)

This event is for all high school students. This meets the need of engaging early high school students in career opportunities that they may have never imagines.

Purchases for materials for departments to run demonstrations as well as pathway information.

Would you like to add another project?

- Yes
- No

Project 8 Title

OCHE Required Trainings

Project 8 Begin Quarter



Project 8 Begin Quarter

Project 8 End Quarter

8 - Project/Program/Purchase Summary

HC-MT will attend OCHE required trainings, monthly calls and other requirements that may be required.

8 - Expected Measurable Outcome(s)

Learn best practices and updated Perkins V information

8 - 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.)

This activity fits into almost all of the CLNA categories.

These small purchased will ensure current labor data, career pathway information and training options are covered.

Would you like to add another project?

- Yes
- No

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## 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.

[Perkins Assurance Agreement 2022-2023.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>			
Indirect Costs - 5%	\$3,806.69	\$0.00	\$3,806.69
<b>Subtotal</b>	<b>\$3,806.69</b>	<b>\$0.00</b>	<b>\$3,806.69</b>
<b>01 - Salaries</b>			
Director/Project Manager; Project #1-#8	\$4,977.60	\$0.00	\$4,977.60
Instruction Designer - #2	\$25,000.00	\$0.00	\$25,000.00
<b>Subtotal</b>	<b>\$29,977.60</b>	<b>\$0.00</b>	<b>\$29,977.60</b>
<b>02 - Hourly Wages</b>			
Faculty Summer Compensation #3	\$2,926.80	\$0.00	\$2,926.80
<b>Subtotal</b>	<b>\$2,926.80</b>	<b>\$0.00</b>	<b>\$2,926.80</b>
<b>03 - Employer Paid Benefits</b>			
Bernie Phelps - Benefits #1-#8	\$1,606.27	\$0.00	\$1,606.27
Bernie Phelps - Insurance #1-#8	\$1,264.80	\$0.00	\$1,264.80
Instructional Designer - Benefits #2	\$8,067.50	\$0.00	\$8,067.50
Instructional Designer - Insurance #2	\$9,486.00	\$0.00	\$9,486.00
Linda Granger - Summer Benefits #3	\$731.70	\$0.00	\$731.70
<b>Subtotal</b>	<b>\$21,156.27</b>	<b>\$0.00</b>	<b>\$21,156.27</b>
<b>04 - Contracted Services - Operating Expenditures</b>			
Trades & Technology Day Printing #7	\$821.41	\$0.00	\$821.41
<b>Subtotal</b>	<b>\$821.41</b>	<b>\$0.00</b>	<b>\$821.41</b>
<b>05 - Printing - Operating Expenditures</b>			
Office Printing - #1-#8	\$200.00	\$0.00	\$200.00
<b>Subtotal</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$200.00</b>
<b>06 - Consumable Supplies</b>			
Office Supplies #1-#8	\$150.00	\$0.00	\$150.00
Trades & Technology Day program supplies #7	\$1,052.21	\$0.00	\$1,052.21
<b>Subtotal</b>	<b>\$1,202.21</b>	<b>\$0.00</b>	<b>\$1,202.21</b>
<b>08 - Communications</b>			
Postage/Phone #1-#7	\$50.00	\$0.00	\$50.00

	Grant Funded	Non-Grant Funded	Total Budgeted
<b>Subtotal</b>	<b>\$50.00</b>	<b>\$0.00</b>	<b>\$50.00</b>
<b>09 - Travel</b>			
OCHE Required Trainings #8	\$404.60	\$0.00	\$404.60
OSCH 3015 Training - Plane tickets #5	\$1,200.00	\$0.00	\$1,200.00
OSHA 3015 - Carpentry faculty #5	\$540.00	\$0.00	\$540.00
OSHA 3015 Training - Lodging #5	\$1,856.00	\$0.00	\$1,856.00
<b>Subtotal</b>	<b>\$4,000.60</b>	<b>\$0.00</b>	<b>\$4,000.60</b>
<b>10 - Dues &amp; Subscriptions</b>			
Hybrid, Electric Vehicle Training #6	\$2,799.00	\$0.00	\$2,799.00
<b>Subtotal</b>	<b>\$2,799.00</b>	<b>\$0.00</b>	<b>\$2,799.00</b>
<b>12 - Major Equipment</b>			
Used Gen 3 Pruis Car #6	\$13,000.00	\$0.00	\$13,000.00
<b>Subtotal</b>	<b>\$13,000.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>
<b>Total Proposed Cost</b>	<b>\$79,940.58</b>	<b>\$0.00</b>	<b>\$79,940.58</b>

**Revenue Budget**

	Grant Funded	Non-Grant Funded	Total Budgeted
<b>Grant Funding</b>			
Award Requested	\$79,940.58		\$79,940.58
<b>Subtotal</b>	<b>\$79,940.58</b>		<b>\$79,940.58</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>\$79,940.58</b>	<b>\$0.00</b>	<b>\$79,940.58</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".

### Indirect Costs - 5%

5% of allocation

### 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".

#### Director/Project Manager; Project #1-#8

.10 FTE Program Manager, Position plans grant activities, meets with advisory boards, high school administration in pathway development, meets with community organizations to expand knowledge of pathways. Manage the grant, monitor and evaluate program effectiveness, assure compliance with state and federal law and administer the grant. All project items #1-#8

#### Instruction Designer - #2

9 month, .5 FTE, incorporating the use of innovated learning and development strategies for training instructors through the adoption and use of an appropriate instructional techniques and technologies. Deliver appropriate contact and incorporation feedback into future course offerings, ensure that all online and hybrid courses are competency based and assessment practices benefit adult learners while providing credible evidence of achieving learning outcomes. #2

### 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".

#### Faculty Summer Compensation #3

Linda Granger, July 1 - August 14, 2022 Summer Compensation: Linda Granger will lead the development of apprenticeships, industry partnerships and workforce initiatives within all academic programs at Highlands College. Will continue to work with the state on an apprenticeship for both construction and automotive students and other program. 12 hours per week. 6 weeks total. \$40.65/hour #3

### 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".

#### Bernie Phelps - Benefits #1-#8

Phelps - .10 FTE (32.27 of Salary) Retirement 11.4%, Unemployment .45%, Worker's Comp .50%. FICA/OASID/MCR 7.65%, Leave Pool 12.27%=32.27%

#### Bernie Phelps - Insurance #1-#8

Phelps .10 FTE (\$1,054 per month\*.10)\*12

**Instructional Designer - Insurance #2**

Instruction Designer Insurance (\$1,054\*9)

**Instructional Designer - Benefits #2**

Instructional Designer (32.27%) Retirement 11.4%, Unemployment .45%, Worker's Comp .50%. FICA/OASID/MCR 7.65%, Leave Pool 12.27%=32.27%

**Linda Granger - Summer Benefits #3**

Linda Granger 25% benefits (faculty summer)

**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".

**Trades & Technology Day Printing #7**

Supplies for Trades & Technology Day for departments (construction materials, metal, gloves to use in auto classroom,

**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".

**Office Printing - #1-#8**

General Office Printing #1-#8

**06 - Consumable Supplies**

Includes basic office supplies, books and reference materials, CTE classroom supplies and software. Basic office supplies will be capped at \$150 per application unless a justification is presented and approved by OCHE prior to application. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

**Trades & Technology Day program supplies #7**

Supplies for Trades & Technology Day for departments (construction materials, metal, gloves to use in auto classroom,

**Office Supplies #1-#8**

General Office Supplies #1-#8

**08 - Communications**

Create a line item for each communications expense (eg. cellphone, mailings) Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

**Postage/Phone #1-#7**

General postage and phone #1-#7

## 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".

### OCHE Required Trainings #8

OCHE Required events: Butte to Helena Fall 2023 and Spring 2024 for Director for training(Program Director) 2 hotel rooms (\$125/night hotel (including tax)for 2 nights \$250, per diem \$30.50/day\*2=\$61, Mileage 120 miles@ .39=46.80\* trips - \$93.60 TOTAL: \$404.60 #8

### OSCH 3015 Training - Plane tickets #5

OSHA 3015 Training for 2 instructors- Flights estimated cost however location and time has not been determined. Use Seattle, WA to estimate costs. 2 Plane Tickets \$600 #5

### OSHA 3015 Training - Lodging #5

OSHA 3015 Training for 2 instructors - Lodging 4 nights per instructor \$232/night \* 4 nights= \$928\*2 instructors = \$1,856 #5

### OSHA 3015 - Carpentry faculty #5

Two carpentry faculty training out of state per diem. \$270 each total \$540 #5

## 10 - Dues & Subscriptions

List each due, or subscription as a separate line item. Conferences registrations and other professional training should be listed under the Training/Registration category. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

### Hybrid, Electric Vehicle Training #6

Online training for automotive instructor to be able to offer certifications to students. #6

## 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".

### Used Gen 3 Pruis Car #6

Used Gen 3 Pruis Car will be purchased on the market #6