



University of Montana Western

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

Submitted by Anneliese Ripley

Submitted on 07/07/2022 10:50 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

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

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 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

University of Montana Western

Award Requested

\$42,468.43

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

\$42,468.43

Primary Contact Information

Name

Anneliese Ripley

Email Address

anneliese.ripley@umwestern.edu

Address

710 S Atlantic St.
Dillon, MT 59725

Phone Number

(406) 683-7309

Project Description

Part 1. Additional Contact Information

Overview

Perkins Local Grant Contact

Jacque Treaster

jtreaster@montana.edu

(406) 449-9135

Campus Information

Campus Name

UM Western

Campus Fiscal Manager

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

Last Name

Karlsgodt

First Name

Sarah

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

- Yes
 No

Fiscal Phone Number

406-683-7362

Fiscal Phone Extension

Fiscal Fax Number

Fiscal Email Address

sarah.karlsgodt1@umwestern.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	Debra Richardson	Controller	debra.richardson1@umwestern.edu
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.

Perkins Local Needs Assessment Narrative.pdf, Montana CLNA Update Worksheets 22-23.pdf, Old glory hole furnace.jpg, New glory hole furnace.jpg, Furnace Estimate.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.

Montana Western prepared a CLNA in 2020 which identified a number of needs relative to eight career pathways. A review of the 2020 document, recent decreases in performance funding metrics, and input from university and community stakeholders resulted in no changes to the previously identified needs. Montana Western still needs to work on increasing dual enrollment offerings and enrollments, invest in CTE equipment needs, and develop new certificate/degree offerings in the business management, education, and information technology pathways. Montana Western proposes to continue support and coordination of dual enrollment activities. It also proposes to make one large equipment purchase for the glass program, and revise several existing degree programs (AAS in Business with an option in Office Systems Management, Secondary Education Certificate or BA minor in Computer Science k-12, and BA in Business Administration with a minor in Web and Digital Media). Montana Western proposes to review its existing business and education programs to realign them with current workforce needs and to create new CTE coursework leading to certificates and associate degrees in business and information technology.

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.

During AY22, Montana Western partnered with the local middle and high school districts, Chamber of Commerce, and businesses to identify student career interests and offer a high school career fair. Business partners were selected based on student interests identified using Career Cruising software. The school counselors assisted Montana Western staff in administering the Career Cruising surveys, identifying student interests, contacting local industry/business contacts, and planning the career fair activities. The high school counselor and UMW dual enrollment coordinator also used the career interest information to plan counseling sessions and dual enrollment offerings. Montana Western proposes to continue all of this work and offer another career fair during AY23. Montana Western also proposes to continue offering its CTE 101 courses for students and educators during AY23. The CTE coursework was developed with Perkins funding and is designed to promote awareness of CTE pathways.

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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.

In compliance with NWCCU standards, Montana Western continually assesses programs via course and program evaluations. The goal of these assessments is to determine if course and program outcomes are being met and to determine if changes are necessary. This work also includes input from stakeholder groups to determine if the acquired skills and knowledge meet stakeholder expectations. Many of the stakeholders include adjuncts who have extensive workforce experience and who teach Montana Western's CTE courses. Montana Western is engaged in continual improvement processes across the institution's academic programs and student support services.

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.

Montana Western is an open enrollment institution that serves a high percentage of disadvantaged students--80% of fulltime students who completed a FAFSA in 2018 received some form of financial aid and 79% of those students received a Pell grant. 31% of students in AY19 were first generation and 7% met disability requirements. Montana Western provides a variety of support services to assist all students--academic advising, tutoring, Veteran's services, cultural activities, financial and personal counseling, etc. Montana Western's student success initiatives--TRIO SSS and Montana 10--also provide specialized supports for special populations. The institution is focused on ensuring equity for special populations and is working to develop more sensitive metrics to assess success rates among special populations. Montana Western also proposes to continue its work with LEAs to enhance knowledge of CTE opportunities (e.g., career fair and CTE 101 course).

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.

Montana Western's mission is to be leader in experiential education. There is no better example of experiential education than work-based learning and it is a major requirement in most degree programs (internships, field studies, student teaching, etc.). Montana Western's signature CTE program is early childhood education. The certificate and AAS programs in early childhood education require students to gain experience working in a childcare setting as part of their education. These work-based learning requirements provide valuable experience, enrich the learning environment and increase employability. Montana Western faculty work closely with Head Start and the DPHHS Child Services Bureau representatives to develop meaningful learning experiences that meet employer and state childcare needs. As Montana Western reviews, revises and create new CTE coursework in business, education, and information technology, it will continue to promote work-based learning opportunities such as apprenticeships and internships with local employers (Helix Solutions, Montana Western, schools, etc). Montana Western is also looking forward to working with a new glass-blowing company in Livingston, Montana to create work-based opportunities in glass blowing.

<https://www.livingstonenterprise.com/content/county-throws-its-weight-behind-new-business>

<https://www.glassybaby.com/>

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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.

Montana Western has dual-credit MOUs with numerous secondary-level LEAs across the state and with the Montana National Guard's Youth Challenge Program. The MOUs formalize opportunities for high school students to enroll in college-level, credit-bearing coursework while still in high school. The offerings are governed by and in compliance with OCHE guidance. Montana Western offers coursework that meets general education program requirements and CTE program requirements. The Perkins DE Coordinator works closely with high school administrators, counselors and teachers to inform students how to participate and enroll in these offerings. Montana Western is proposing to increase awareness of CTE opportunities by collaborating with the Beaverhead County High School and Dillon Middle School counselors to plan a local career fair for fall 2021. Montana Western is also proposing to offer more CTE courses in finance, business management and education and a 1-credit course that allows students to explore CTE options (CTE 101).

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.

Montana Western is an equal opportunity employer and works to promote open and equitable recruitment and hiring practices. That said, open and equitable hiring practices in the dual credit arena can be challenging because the university is working with secondary schools that maintain primary control of hiring concurrent credit teachers. The university promotes professional development and training of instructors through support of the Teaching Development Committee, eLearning director, instructional designer, and professional development funds. Recently the university obtained BoR permission to establish a Center for Experiential Learning (CEL). CEL's mission will be to train faculty and promote experiential teaching practices.

Additionally, Montana Western has used Perkins funding to develop CTE coursework for educators. The courses introduce teachers to career pathways and the types of careers students can pursue by following the pathways. The objective with the coursework is to broaden educators perspectives on career preparation and help guide students to CTE degree options.

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.

In 2020 the NWCCU revised its accreditation standards requiring institutions to disaggregate underrepresented student group data. The Montana University System has also required campuses to track metrics on four underrepresented student groups--pell-eligible students, American Indians, non-traditional students and veterans. Montana Western is currently engaged in disaggregation of student performance data to establish baseline performance metrics and to develop strategies for eliminating disparities or gaps. This is an emerging process but one that the institution is committed to address, especially as the demographics relate to minority and special populations. Preliminary data included in the 2021 Mid-Cycle Review indicates Montana Western's American Indian and non-traditional students are not retained at the same levels as the general student population. This represents an area of focus for the university in its 2020 strategic plan. Initial strategic actions have been taken by obtaining Perkins non-traditional resources and by conducting campus surveys. The university is identifying needs and working to improve retention, persistence and graduation rates of underrepresented groups.

Montana Western did not meet its performance funding metrics for AY22. As a result the institution has volunteered to participate in OCHE's Montana 10 initiative. The Montana 10 program is designed to address disparity gaps for Pell-eligible students and to improve student retention and completion. Montana 10 and TRIO Student Support Services (SSS) are two student success programs at Montana Western that will take action to address and eliminate disparities between student groups. At this point, Montana Western is planning to aim all Montana 10 services at two year students. The TRIO SSS program is funded to support four-year students.

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).

Montana Western's 2020-2021 Perkins Report Card documents the following levels of performance:

1P1 Postsecondary Retention and Placement - Campus 89%; State Goal 84%

2P1 Credential, Certificate or Diploma - Campus 100%; State Goal 100%

3P1 Non-traditional Program Enrollment - 22.0%; State Goal 17%.

Montana Western has met or exceeded all three of the Perkins performance goals and will continue to work on improving its performance on retention, placement and non-traditional program enrollment.

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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

Dual Enrollment Coordination

Project 1 Begin Quarter

Q 1

Project 1 End Quarter

Q 4

1 - Project/Program/Purchase Summary*

Montana Western will continue developing DE partnerships and promoting career pathways in business management, human services, education, and agriculture, food and natural resources. This work requires close coordination with high schools and Montana Western's academic programs to sequece appropriate CTE course offerings between secondary and postsecondary providers, educate students on CTE career pathways, and scale efforts to be most effective. Development and promotion of DE and career pathways requires a dedicated staff member whose job it is to understand secondary systems, CTE career pathways, dual enrollment guidelines, distance delivery models, and the needs of underserved place-based and non-traditional populations. The goal of this project is to build on the curriculum development and programming efforts that have been funded by past Perkins grants. These efforts are consistent with Montana Western's 2020 Comprehensive Needs Assessment to "work with stakeholders to develop new CTE programs and promote secondary to postsecondary transitions." They are also consistent with OCHE's recommendation from the CLNA review that "UM Western consider if Perkins funds may be used in the future to help grow dual enrollment opportunities." Some of the new activities that will be pursued this year include working closely with other Perkins-funded staff to promote career opportunities. Montana Western is requesting funds for a 0.25 FTE dual enrollment coordinator, a small operational supply budget, and some funding for travel during 2022-2023. It is expected that the DE coordinator may attend Perkins related meetings and travel to partner schools to meet with students and administrators. The requested budget does not include travel to out-of-state conferences.

1 - Expected Measurable Outcome(s)*

Increase enrollment in dual enrollment CTE coursework and programs using traditional and non-traditional delivery strategies. Increase enrollment, retention, persistence and completion of non-traditional populations in CTE programs.

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.)

Montana Western conducted a review of its 2020 CLNA and found no need to update its previously identified needs. Dual enrollment continues to be a major focus area and programming opportunities standout in business, education, and finance. UMW will continue working with local middle school and high schools to promote CTE career awareness and co-coordinate a local career fair in fall 2022. Project #1 provides dedicated staff time to support and expand dual credit programming.

Add Projects

Would you like to add another project?

- Yes
- No

Project 2 Title

CTE Curriculum Revision and Program Development

Project 2 Begin Quarter

Q 2

Project 2 End Quarter

Q 4

2 - Project/Program/Purchase Summary

Montana Western is interested in developing new program opportunities related to computing in the business, education and information technology pathways. The university currently has three degree options that it has determined are in need of alignment with modern business and education programs. The degrees that need review and resision include: AAS in Business with an option in Office Systems Managment, BA in Education Minor in Computer Science K-12, and BA in Business with a minor in Web and Digital Media (currently in moratorium). Montana Western proposes to revise these programs to create more certificate and AAS options in computing and information technology. The new offerings with be designed to be standalone CTE offerings that stack into bachelor programs. Per a strategy conversation with Jacquie Treaster and Holly Gederos at the May BoR in Havre, Montana Western will request funding for the faculty position under the Perkins Reserve and Non-Traditional programs. Montana Western is requesting a small budget for startup costs to hire the faculty consultant. These costs include communications, office supplies (computer, desk, chair), travel to visit other Montana information technology programs, and travel funds to attend one out-of-state conference. Until the position is hired, we will not be able to identify the best conference. This decision will be made in consultation with the new employee and submitted for Perkins review.

2 - Expected Measurable Outcome(s)

Increased recruitment and retention of students in CTE programing related to information and computing technology.

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.)

Montana Western's 2020 CLNA stated, "occupations in the computer and the information science and technology fields have been idicated as undersupplied, meaning that there are job vacancies that have not been filled by qualified individuals. It is estimated that at least 80% of the job openings in these fields require post-secondary education...Montana Western is positioned to offer dual enrollment coursework and develop unique certificate and two-year programs that promote occupations in information technology." The CLNA further states that market research indicates high employment opportunities in the information technology pathway.

Would you like to add another project?

- Yes
- No

Project 3 Title

CTE Program Supplies/Equipment

Project 3 Begin Quarter

Q 1

Project 3 End Quarter

Q 4

3 - Project/Program/Purchase Summary

Montana Western had nine declared glass blowing majors and 84 glass enrollments during AY22. The program is still in its infancy, but it is gaining student interest. The campus is also encouraged by growing employment opportunities in Montana. Follow links regarding a new glass blowing facility, *Glassybaby*, in Livingston, Montana. Proposed wages at this facility are expected to start at \$25/hour (personal communication with Canon Luerkens, Department of Commerce, 5/17/2022).

<https://www.livingstonenterprise.com/content/county-throws-its-weight-behind-new-business>

<https://www.glassybaby.com/>

Montana Western's original glory hole/glass furnace was made inhouse over 20 years ago. It is made out of a 55-gallon steel barrel. After years of use, the furnace has become corroded and is no longer considered safe. Montana Western is proposing to purchase a new, manufactured glory hole/furnace to be more energy efficient and safe for student use. A recent estimate from Strong Running, Inc. provides a replacement value at \$17,700. As photos are "worth more than a thousand words", photos of the old furnace a comparable replacement furnace are provided. Due to difficulties with attaching pdf and picture files in this section of Amplifund, the referenced photos and estimate are available as uploaded files with the CLNA documents.

3 - Expected Measurable Outcome(s)

Increase enrollment in CTE coursework and programs as a result of having access to modern and safe equipment.

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.)

The CLNA state that Montana Western's existing CTE programs--glass and early childhood education-- have ongoing needs for equipment, professional training, and curriculum revision. The glass program has an immediate need to replace a fatigued, high-temperature, glass furnace. This need is imperative to ensure student safety. Eighty four students were enrolled in glass programs during AY22, the facilities get a lot of student use and the institution is documenting a growing demand in Montana for glass program graduates. A recent graduate was just hired by Glassybaby to work at it's Livingston facility.

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.

[Program Assurance Agreement Perkins V 2022-2023 \(1\).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
00 - Administrative/Indirect Costs			
Grant Admin.	\$1,184.08	\$0.00	\$1,184.08
Subtotal	\$1,184.08	\$0.00	\$1,184.08
02 - Hourly Wages			
Project 1 - Dual Enrollment	\$9,839.20	\$0.00	\$9,839.20
Subtotal	\$9,839.20	\$0.00	\$9,839.20
03 - Employer Paid Benefits			
Project 1 - Dual Enrollment	\$5,896.57	\$0.00	\$5,896.57
Subtotal	\$5,896.57	\$0.00	\$5,896.57
06 - Consumable Supplies			
Project 1 - Dual Enrollment Coordination	\$200.00	\$0.00	\$200.00
Project 2 - CTE Curriculum Revision/Program Development	\$806.58	\$0.00	\$806.58
Subtotal	\$1,006.58	\$0.00	\$1,006.58
07 - Minor Equipment			
Project 2 - CTE Curriculum Review/Program Development	\$2,750.00	\$0.00	\$2,750.00
Subtotal	\$2,750.00	\$0.00	\$2,750.00
08 - Communications			
Project 2 - CTE Curriculum Revision/Program Development	\$192.00	\$0.00	\$192.00
Subtotal	\$192.00	\$0.00	\$192.00
09 - Travel			
Project 1 - Dual Enrollment Coordination	\$600.00	\$0.00	\$600.00
Project 2 - CTE Curriculum Revision/Program Development	\$2,500.00	\$0.00	\$2,500.00
Subtotal	\$3,100.00	\$0.00	\$3,100.00
11 - Training/Registration			
Project 2 - CTE Curriculum Revision/Development	\$500.00	\$0.00	\$500.00
Subtotal	\$500.00	\$0.00	\$500.00

	Grant Funded	Non-Grant Funded	Total Budgeted
12 - Major Equipment			
Project 3 - CTE Equipment	\$18,000.00	\$0.00	\$18,000.00
Subtotal	\$18,000.00	\$0.00	\$18,000.00
<hr/>			
Total Proposed Cost	\$42,468.43	\$0.00	\$42,468.43

Revenue Budget

	Grant Funded	Non-Grant Funded	Total Budgeted
Grant Funding			
Award Requested	\$42,468.43		\$42,468.43
Subtotal	\$42,468.43		\$42,468.43
<hr/>			
Non-Grant Funding			
Cash Match		\$0.00	\$0.00
In-Kind Match		\$0.00	\$0.00
Subtotal		\$0.00	\$0.00
<hr/>			
Total Proposed Revenue	\$42,468.43	\$0.00	\$42,468.43

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".

Grant Admin.

Anneliese Ripley is UMW's director of research and grants. She oversees all grant activities, approves expenditures, attends Perkins meetings, and prepares program reports. Sarah Karlsgodt is UMW's grant accountant. She performs all grant accounting procedures and prepares all invoices and fiscal reports. The requested administrative costs cover a small percentage of Dr. Ripley and Ms. Karlsgodt's efforts spent supporting Perkins grant activities. Neither Ripley nor Karlsgodt are paid with Perkins grant funds--their grant support efforts are paid entirely with indirect cost funds. No admin costs are calculated for purchase of major equipment.

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 1 - Dual Enrollment

School of Outreach position, 10 hours/week times 49 weeks at \$20.08/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 1 - Dual Enrollment

UMW - fringe benefits for a full-time employee are based on 29% of salaries/wages. These benefits are requested for 24% of Ryann Gibson's salary (\$2,853.37). Ryann Gibson works in UMW's School of Outreach as the Dual Enrollment Coordinator. Fringe benefits include retirement, social security, unemployment, workmen's compensation insurance, sick leave and annual leave. 24% of health benefits for Ryann Gibson's (\$1,054/mp x 12 mo. x 24% = \$3,043.2). Ryann Gibson works in UMW's School of Outreach as the Dual Enrollment Coordinator.

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".

Project 1 - Dual Enrollment Coordination

Miscellaneous supplies (folders, copies for dual enrollment brochure printing, dual enrollment application packets, etc.). This request is specific to dual enrollment students.

Project 2 - CTE Curriculum Revision/Program Development

Montana Western is proposing to hire a full-time faculty to revise an outdated computer technology curriculum. The salary for this position will be paid from other Perkins funds, however, \$150 is requested to purchase general office supplies. \$656.58 is requested to purchase reference materials and specialized software licenses. Until the position starts, it is difficult to identify what materials and software may be necessary.

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 2 - CTE Curriculum Review/Program Development

UMW requests funds to purchase computing equipment for the new faculty. The budget allows for additional computing power to accommodate the needs of a computer faculty.

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".

Project 2 - CTE Curriculum Revision/Program Development

Montana Western is proposing to hire a full-time faculty to revise an outdated computer technology curriculum. The salary for this position will be paid from other Perkins funds, however, \$192 is requested to cover 6 months of telecommunication fees for Spring 2023. Fees are charged at \$32 per month.

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 1 - Dual Enrollment Coordination

A small travel budget is requested for Ms. Gibson to travel to attend Perkins meetings and meet with new and existing secondary school partners (Frenchtown, Hamilton, Great Falls, Butte, Twin Bridges, Sentinel, Sheridan, and Lima). The purpose of the school visits is to support DE programming and to assist students and counselors with advising and enrollment procedures. All mileage, per diem and lodging will be charged at allowable state rates.

Project 2 - CTE Curriculum Revision/Program Development

UMW is requesting travel funds to support professional development activities related to CTE curriculum review and program development. These funds may be used to support in-state and out-of-state travel. It is anticipated that the faculty consultant will meet with faculty from other MUS campuses and attend at least one professional development conference related to CTE or computing. All travel expenses (mileage, per diem) will be charged at allowable state rates. UMW will obtain OCHE approval before professional development travel is purchased.

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 2 - CTE Curriculum Revision/Development

The faculty may attend one professional development conference within the first six months of hire. Conference registration fees are requested. OCHE approval of the professional development activity will be obtained before purchasing.

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 3 - CTE Equipment

UMW is requesting funds to replace an antiquated and unsafe glass furnace. Photos, included in the project narrative, illustrate a homemade, barrel furnace with corroded metal and thermal insulation. A recent quote to replace the furnace from Strong Running, Inc. totaled \$17,700 w/o shipping costs. A second supplier was considered, but their production times are two years out.