



City College Perkins Local 23-24

Prepared by City College
for Montana University System, Office of the Commissioner of Higher Education 2023-2024 Perkins Local Application

Submitted by Kaili Payne

Submitted on 06/09/2023 2:00 PM Mountain Standard Time

Opportunity Details

Opportunity Information

Title

2023-2024 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

Holly Gederos

Agency Contact Phone

406-449-9128

Agency Contact Email

hgederos@mt.gov

Fund Activity Categories

Education

Opportunity Manager

Holly Gederos

Assistance Listings Number

84.048A

Public Link

<https://www.gotomygrants.com/Public/Opportunities/Details/e6485907-1dfb-4c99-b9df-9e0df1ac28a3>

Is Published

Yes

Funding Information

Total Program Funding

\$3,000,000.00

Funding Sources

Federal Or Federal Pass Through

Funding Restrictions

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

Award Information

Award Period

07/01/2023 - 06/30/2024

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 Timeline Type

One Time

Application Review Start Date / Pre-Qualification Deadline

05/26/2023 12:00 AM

Question Submission Information

Question Submission Email Address

hgederos@montana.edu

Question Submission Additional Information

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

Attachments

- Perkins Local Application Guide 23-24 Final

Eligibility Information

Eligibility Type

Public

Eligible Applicants

- Public and State controlled institutions of higher education
- Native American tribal governments (Federally recognized)

Additional Eligibility Information

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, CLNA information, 6 Local Use of Funds, Perkins Local RFP Guide, other Perkins, CTE, and federal resources.

Award Administration Information

State Award Notices

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>

Administrative and National Policy Requirements

- 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).
- 2 CFR 200 most current guidance found in PART 200—UNIFORM ADMINISTRATIVE REQUIREMENTS, COST PRINCIPLES, AND AUDIT REQUIREMENTS FOR FEDERAL AWARDS

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 (2 CFR 200.208)

- Withholding authority for quarterly reimbursement due to inaccurate fiscal supporting documentation
- Withholding authority to proceed with programmatic activities until evidence of acceptable performance is provided
- Requiring more detailed financial reports, supporting documentation or explanation of expenditures
- Requiring the non-Federal entity to obtain technical or management assistance
- Establishment of a prior approval process before budget changes or new expenditures of any kind
- Submission of federally required Time and Effort reports of all personnel whose salary is covered by Perkins funds
- Requesting and reviewing minutes taken from CTE Advisory Board Meetings or required CLNA stakeholder consultations (Section 134 (d) Perkins V)

- 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

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.

LEA's awarded this funding are also subject to quarterly program performance and fiscal compliance

- Submitting applications and amendments prior to stated deadlines.
- Program staff attendance at state-level professional development/trainings
- Regular attendance on monthly webinars/Perkins Coordinator Check-In conference calls
- Providing quarterly fiscal and supporting documents reports by deadlines
- Limiting budget amendments during the fiscal year
- Providing quarterly Performance Plan Narrative reports in AmpliFund by deadlines
- Submitting a final program report on projects activities, populations served, and outcomes achieved at year end
- Submission of final budget amendments prior to May 1st, 2024.

State Awarding Agency Contacts

Other Information

Eligibility and Duration

One-year grant awards are available through an annual application process to:

- Tribal colleges, two-year colleges, and community colleges who have been in good standing with their Local application funds for two years prior with a indication of a strong performance history and appropriate internal controls. This includes adhering to grant application and reporting deadlines, submitting data, 2 CFR UGG guidance and all Perkins and Civil Rights monitoring.



Project Information

Application Information

Application Name

City College Perkins Local 23-24

Award Requested

\$213,403.65

Total Award Budget

\$213,403.65

Primary Contact Information

Name

Kaili Payne

Email Address

kaili.payne@msubillings.edu

Address

3803 Central Ave
Billings, MT 59102

Phone Number

(406) 247-3015

Project Description

Part 1. Additional Contact Information

Overview

Perkins Local Grant Contact

Holly Gederos

hgederos@montana.edu

(406) 449-9128

Campus Information

Campus Name

City College

Campus Fiscal Manager

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

Last Name

Hanson

First Name

Dean

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

- Yes
 No

Fiscal Manager's Mailing Address

1500 University Dr.
Billings, MT 59102

Fiscal Phone Number

406-657-1679

Fiscal Phone Extension

Fiscal Fax Number

Fiscal Email Address

dhanson@msubillings.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	Janet Drinkwalter	Perkins Coordinator	janet.drinkwalter@msubillings.edu
Contact 2	Vicki Trier	Dean of City College	vicki.trier@msubillings.edu

	Name	Title	Email Address
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.

Montana CLNA Worksheets 23-24.xlsx

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.

City College scored satisfactory or above on all categories listed in the CLNA. City College's CTE programs are geared toward high-demand industries. Through collaboration with our Stakeholders, Program Advisory Committees, Perkins Advisory Committee meetings, and Program Directors, our CLNA found that our graduates are competitive and are being hired in their career and technical industries. City College CTE programs aim to evolve to meet and exceed industry expectations.

Although the findings of our CLNA show that City College is performing exceptionally well in most categories, we continuously aim to improve and expand our CTE programs, develop new CTE programs to meet workforce needs, and support our CTE participants in achieving a high academic standard. In light of this, City College will be focusing on four key areas during this grant cycle: improving student safety in our programs, updating equipment and curriculum to meet industry standards, purchasing equipment to be utilized by our new Diagnostic Medical Sonography program, and assisting special populations enrolled in our CTE programs.

City College Construction Management Program routinely build small structures that can be challenging, even dangerous to move, especially for the students in the program with physical disabilities. As we have students with physical disadvantages in the program, it became imperative that we find a better method of moving these projects. The EZ Mover Turbo Shed Mover would allow students, both disabled and abled, to safely move these small structures around and out of the construction lab. Our CLNA shows that we excel in not only providing accommodations and modifications to disabled students, our programs are strongly aligned with local business requirements which necessitate we prioritize safety.

While City College strives to stay up to date with the equipment and/or technology used by our industry partners, our CLNA shows that we are using out-of-date equipment to train our students in some programs. As such, City College is requesting to purchase a Diesel Training Engine with Emissions Equipment to be used in our Automotive and Diesel Electrical Classes. City College does not currently have emissions testing equipment; this engine and emissions equipment will teach students how to work on current-generation diesel and gasoline engines. Per our Advisory Board, this is imperative as students must be proficient on the equipment before starting their internships within the shops owned by the Advisory Board members.

Our Diagnostic Medical Sonography Program, approved by OCHE in Spring 2023, will rely heavily out-of-date equipment that has been donated by local industry partners. While students can learn on this equipment, it can no longer be serviced nor is it used in local medical facilities. Therefore, City College is purchasing a CAE Simulator and an Arietta General Imaging Ultrasound Machine. The newer technology will allow students to transition more easily into their clinical site destinations, prepared to use the machines currently used by healthcare professionals. As demonstrated by our Stakeholders, Advisory Board, and CLNA, students graduating from this program are highly desired and supported by our industry partners; it is the only ultrasound program in the state of Montana.

As cited by our Stakeholders, City College needs to better support the participation, retention, and program completion of both underserved and special population students. Therefore, City College will be funding four CTE tutors for a total of 30 weeks each. Three of these tutors will tutor for high DFWI rate classes—Human Anatomy and Physiology and General Chemistry. Higher minoritized students, poverty afflicted, first-generation, and female students typically have higher DFWI rates in these classes. In addition to the other services provided to these students at City College, such as TRIO and Montana 10, City College aims to address this equity gap by offering these tutors to students in need.

While our special populations perform well and often excel in our programs, we feel that Perkins funds can be used to further assist our special populations as supported by our CLNA. We are creating a special populations website that will help students with unique and special circumstances identify themselves and the services available to them. For this endeavor, we will be partnering with our Disability Support Services (DSS) and TRIO offices. City College wants to alleviate this burden, while increasing employability rates, by reimbursing students \$200 in testing fees for industry certifications. Automotive, Auto Body, Diesel, Paramedic, RN, LPN, Radiologic Technology, and Medical Coding and Insurance Billing programs all require students to take certifications before or directly after graduation.

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.

Our CLNA data emphasizes the importance of partnerships with our local workforce development, secondary partners, on-campus partners, program advisory boards, etc. Our strong partnerships with these entities allow for our students to explore various careers within their field of study as well as get an early start on their career development. Here are the various ways that Perkins funds will be focused on meeting the above areas:

A) Career Exploration & Career Development: Through our Stakeholders Survey, Program Advisory meetings, and Perkins Advisory Committee meetings, our CLNA found that on-campus resources and partnerships with the offices within City College are extremely valuable. City College Career and Employment Services office and staff continue to partner with various CTE programs and their Advisory Board members to keep students up to date on internships, career pathways and opportunities. Many of the grant requests this year aim at career development through equipment and technology upgrades, ensuring that our graduates are prepared and skilled in the latest technology and industry standards. Examples of this include the Diesel Training Engine with Emissions Equipment for our Automotive and Diesel Programs, CAE Simulator, and an Arietta General Imaging Ultrasound Machine for our Diagnostic Medical Sonography Program. Our program advisory board members are consistently making recommendations and providing ideas on how our students can continue to be successful in their careers after they graduate. Having the opportunity to have these direct relationships with our local and regional industry partners is a large part of our students' success.

B) Career Information on Employment Opportunities: All our program pages on the City College website provide information about industry wages for prospective and current students to explore when researching careers and programs. By partnering with our local industry leaders and community partners, students can hear directly from employees working in these fields. City College hosts various career and program exploration events, including hands-on and in the lab tours. Our faculty are present at these events to provide information and discuss career opportunities within their areas. We continue to partner with Big Sky EDA and Job Service to stay current with industry and community needs. Perkins funds will be directly used to continue to update equipment in our CTE classrooms and labs, meeting the expectations of industry leaders.

C) Organized system of career guidance and academic counseling to students before enrolling and while participating in a career and technical education programs: City College hosts a variety of career exploration and guidance events each year. Advisors for CTE programs specifically, are at these events and can help provide interested students with career and academic guidance. Our CTE advisors partner with our Career Services office to provide services to students to help them with job interview preparation, internships, connecting with mentors, etc. Many of those partnerships exist with the same individuals and companies that serve on our CTE programs' advisory committees. In addition, we have a close partnership with the Billings Career Center; we have developed specific pathways that help students explore CTE careers and learn more about in-demand industries early on. City College dual enrollment will be hosting a CTE Showcase and Welding Expo for high school students to explore various CTE programs and careers.

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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.

City College aims to continually improve upon the academic and technical skills of our students in CTE programs. Perkins funds will be used this year to specifically focus on improving the academic skills of our students pursuing healthcare and trade careers through the funding of CTE tutors. Research shows well-designed tutoring strengthens subject comprehension, boosts confidence, and enhances academic performance in students. City College aims to break the stigma around tutoring by offering an individualized, systematic learning experience.

To improve our students' technical skills, our campus continues to look for ways to upgrade our labs in all areas. A number of our proposed purchases address this—specifically the Diesel Training Engine with Emissions Equipment, the Laerdal Colostomy Stomas, Hazmat Monitors, and the DeWalt Cordless tools. Many of these upgrades and improvements are possible through our partnerships and Perkins funding.

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.

City College works to promote diversity in a variety of ways and provides activities to prepare special populations for high-skill, high-wage, and in-demand occupations. Again, the partnerships that we have across our campus helps ensure that students from special populations are well-represented and provided equal opportunities on our campus. Our student population consists of a significant number of economically disadvantaged students, students with disabilities, single parents, and veteran students. City College understands that to best serve these special populations, we cannot utilize a “one-size fits all” model. The sharing of resources across campus is one piece that is key to the success of these populations. The City College campus was awarded an SSS TRIO grant for the first time in 2020-2021 and a Montana 10 grant in 2022-2023. Both Montana 10 and the TRIO program have been an enormous asset in helping connect our special population students with the resources that are available to them.

Various events are held on campus to target special populations to educate them about financial aid, enrollment, internships, and employment upon graduation. These activities include College is Possible tabling, which targets diverse populations either starting college at a non-traditional age or those returning to school. In addition, our Disability Support Services office runs a College Transition Program that supports high school students with disabilities transition to college and learn more about programs and resources available to them. City College's CTE advisors attended these events to help educate students on the CTE course offerings and programs of study. We aim to lessen the confusion around the various CTE pathways that are available to students, easing access for our special populations to understand these programs' opportunities. In addition, we also work with our secondary partners, through our Dual Enrollment to accomplish these same goals with high school students interested in pursuing a CTE pathway. Dual Enrollment hosts two events during the year—the Welding Expo and CTE Showcase, which familiarizes students to the trade programs offered at City College and Pizza, Pop, and Power Tools, which exposes middle school-aged girls to non-traditional career opportunities.

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.

City College utilizes work-based learning opportunities for students in CTE programs in a variety of ways. Through our Program Advisory Boards, students are often connected with employers and are presented with internship and work-based learning while enrolled in their programs. Many of our CTE programs have embedded internships as a part of their program's curriculum requirements. Some examples of these programs include Process Plant Technology, Nursing, Radiology, Diagnostic Medical Sonography, Paramedic, Diesel, and Automotive.

Select programs also invite our local and regional partners into their classrooms; prospective employers frequently visit classrooms as guest lecturers and come during students' Capstone presentations. Employers ask questions about student project during these Capstone presentations, which provides an opportunity for students to meet potential employers in person. Often these visits result in on-campus interviews. As mentioned above, our Career and Employment Services office does a great job of aiding in these partnerships as well.

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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.

Both the Perkins Local grant and Perkins Reserve grant will be managed by the same individual for the 2023-2024 year. This will allow for continued work in the coordination between the two programs. The Reserve grant focuses on highlighting pathways for high school students to earn postsecondary credits through City College's Dual Enrollment program. The "credits with a purpose" strategy employed by City College's Dual Enrollment program for the past few years has been highly successful, and as such, City College has a very robust Dual Enrollment program. In addition, City College has created specific Dual Enrollment pathways with the Billings Career Center. These pathways in Automotive, Diesel, Welding, Fire Science, Nursing, and Paramedic have led to an increase in secondary student enrollment at City College.

Efforts to build pathways and educate various populations about the opportunities through Dual Enrollment and the Perkins grants will continue to be a high priority this next academic year. Some specific efforts will include secondary teacher and counselor workshops about dual enrollment, career exploration events with middle school and high schools, a Welding Expo and CTE Showcase, and events focused on non-traditional populations learning about various programs.

During the 2022-2023 school year, the Dual Enrollment program partnered with 50+ different high schools and served over 1,800 students.

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.

City College supports the recruitment, preparation, retention, and training of faculty and other personnel in many ways. We try to recruit from various populations, specifically our local industry partners. Any vacant positions are posted locally, regionally, and sometimes nation-wide. All new faculty and staff have an orientation at the beginning of each semester to learn about support services and new policies. Faculty take Title IX training, Indian Education for All training, and Psycharmor mental health training. In addition, Disability Support Services training and eLearning training is also available. Often, any new faculty that are hired to teach within our CTE programs, have a previous connection with the program. Many of our CTE instructors are graduates of the same programs in which they teach. We have had program advisory members become faculty as well. All faculty are allowed to and encouraged to attend professional development conferences, paid for by the institution's professional development fund.

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.

One of the main ways our campus aims at preventing and responding to gaps in performance is through our Academic Support Center and CTE tutors. Perkins funds will be utilized to pay for tutors in the math and science areas, as many of these courses have high DFWI rates. Additionally, City College instituted Supplemental Instruction for our Human Anatomy and Physiology and General Chemistry classes, classes that have high DFWI rates. Students who attend SI sessions find them extremely helpful and have a higher pass rate than students who do not attend.

Our Montana 10 program currently serves 30 City College students. Montana 10 is a scholarship program that offers academic, social, and financial support to students. Not only does MT10 shorten time to degree completion, but the program also reduces student debt and increases graduation rates. MT10 increases the likelihood that rural, low-income, Native American, and other underserved populations earn a college degree.

Our SSS TRIO program currently serves 150 students, providing tutors not just for our high DFWI classes, but for College Writing and Intro to Computers as well. SSS TRIO is a wonderful resource with wraparound services that can assist students with non-academic concerns (i.e., housing, childcare, food instability, etc.) which can potentially impact a student's academic pursuits, in turn leading to performance gaps.

Our Retention Director has also implemented a new early alert system through Navigate that we use to identify students who are struggling early to get them help quickly. Both instructors and students have found the early alerts to be extremely helpful in identifying and helping high-risk students. We will continue to explore and utilize systems like this to help students in high-risk classes and situations.

Our faculty at City College utilize High Impact Practices to enhance their curriculum and promote student success. Again, we are encouraging any faculty that request Perkins funds for travel to use the opportunity to learn new practices and methods

to help their students. We will continue to share resources and connect students with appropriate offices and opportunities when need be.

If there are continued issues and growing disparities between groups of students on our campus and in programs, we will use a systematic approach to identify the key causes. It is important to understand the significant impact in which campus culture, resource access, class content and structure can have on a student's success both on and off campus. We would utilize the work and collaboration amongst City College Stakeholders, Program Advisory Committees, Perkins Advisory Committee meetings and Program Directors as guidance to addressing any specific issues.

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).

City College received an 82% in Postsecondary Retention and Placement, below the state's goal of 84%. For Credential, Certificate or Diploma we met the state goal of 100. Finally, the Non- Traditional Program Enrollment fell short of the state goal of 17% – City College received a 13%.

In looking at our report card, we see that retention is down among our economically disadvantaged students and those preparing for non-traditional fields. We believe that the end of the Covid Pandemic and the rise in inflation played a large role in this. We will be using Perkins funds to address this disparity and have created a 3- year plan.

While our Non-Traditional Program Enrollment has improved from the previous year, we are looking at collaborating with our campus partners to target this population specifically. The Dual Enrollment program will work with the Perkins staff to promote events and pathways that invite students to explore programs that they would traditionally not consider. By partnering with local industry leaders as well, we believe we can continue to improve this score.

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Part 5. Project Justification

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

Indirect Costs

Project 1 Begin Quarter

Q 1

Project 1 End Quarter

Q 4

1 - Project Summary* Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items

\$1,010.72 will be used to cover indirect costs per our Indirect Costs agreement. Indirect Costs are used for the administration of the grant.

1 – Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

NA

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.)

NA

Add Projects

Would you like to add another project?

Yes

No

Project 2 Title

CTE Tutors

Project 2 Begin Quarter

Q 1

Project 2 End Quarter

Q 4

2 - Project Summary* Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items

City College will be funding four CTE tutors for a total of 30 weeks each. Three of these tutors will tutor for high DFWI rate classes—Human Anatomy and Physiology and General Chemistry.

A&P Tutor 1 \$12/hour x 13 hours/week x 30 weeks = \$4,680

A&P Tutor 2 \$14/hour x 14 hours/week x 30 weeks = \$5,880

General Chemistry Tutor \$12.50/hour x 10 hours/week x 30 weeks = \$3,750

Technical Math Tutor \$12.50/hour x 7.5 hours/week x 30 weeks = \$2,812.50

Fringe Benefits \$17,122.50 x 0.19% = \$32.53

Total for CTE Tutors: \$17,155.03

2 - Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

Human Anatomy and Physiology and Intro to General Chemistry are two exceedingly challenging courses that are needed by our healthcare students. National statistics demonstrate that strong tutoring programs lead to an average increase 1.5 letter grades in math and science (5). The tutors proposed will help in the integration of academic skills in CTE programs (4) and provide skills needed in high-skill, high-wage, and in-demand industries. In effect, the more academic support a student receives, such as tutoring, the more likely they are to pass their courses, stay enrolled, and graduate.

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.)

As established in our CLNA, City College continuously aims to improve access and equity. CTE-specific Tutors in our Academic Support Center is one way in which City College actively addresses potential barriers, in this instance, academic barriers, that might prevent special populations from performing in and/or completing programs. And yet, the tutors also encourage *all* students to complete programs that lead to high-skill, high-wage, and in-demand careers.

Would you like to add another project?

- Yes
- No

Project 3 Title

DeWalt Cordless Tools

Project 3 Begin Quarter

Q 1

Project 3 End Quarter

Q 1

3 - Project Summary Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items.

Many of the tools in the City College Construction Management Program currently uses are dated and pneumatic (corded). This equipment not only produces a fair amount of noise pollution, but also creates tripping hazards in our relatively small lab environment. By switching to cordless, battery-operated tools, City College will be improve lab safety, improve on the

quality of projects completed, and be more in line with current industry standards. In addition, the equipment is compatible with work lights purchased with Perkins last year, streamlining both use and maintenance of all tools.

20V Brad Nailer Kit \$337.66 x 2 = \$675.32

20V Laser Level Kit \$549.95

20V Framing Nailer Kit \$449 x 2 = \$898

20V Battery Starter Kit \$496.10

Shipping = \$0

3 - Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

The purchase of the DeWalt cordless tools will improve the working conditions within the lab and better facilitate quality workmanship. Not only that, but students will also learn skills that are necessary for high-skill, high-wage, and an in-demand industry (3). Students write daily lab reports, and the program keeps weekly safety records that are reviewed twice weekly by the students and instructor. We expect to see fewer injuries reported in the lab report and safety record by switching to cordless tools.

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.)

While City College strives to mirror our programs with local business and industry, our CLNA shows that some of our programs are using out-of-date equipment that is no longer used by our industry partners. Construction Management is one such program. The purchase of the DeWalt cordless tools would better align with the tools being used within the construction industry.

Would you like to add another project

- Yes
- No

Project 4 Title

Laerdal Colostomy Stomas

Project 4 Begin Quarter

Q 1

Project 4 End Quarter

Q 1

4 - Project Summary Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items.

The Laerdal Colostomy Stoma to be used with our Convalescent Kelly and Patient Kelly simulators in our Nursing Lab. The Colostomy Stomas provide a lifelike function and appearance. Nursing faculty can demonstrate the dilation of a stoma and pump simulated stool through the stoma, while students can practice applying postoperative and permanent ostomy bags.

20 stomas x \$22 = \$440.

4 - Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

As with all the features of our Nursing simulators, the Colostomy Stomas allow our students to perfect their nursing skills on inanimate objects before they work with live patients (4). Postoperative and permanent colostomy bags are regularly applied by nurses in medical settings and students must have this vital skill when they enter the nursing filed. Nursing is not only a high-skill and high-wage industry, but also very much in-demand (3). Due to the in-depth training City College students receive in their program, we have a 100% job placement rate.

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.)

As shown by our CLNA, City College's Nursing Programs are not only aligned to the rigorous standards of the NLN (National League of Nursing), but we also teach skills necessitated by our industry partners. The purchase of the Colostomy Stomas would allow us to continue to meet the standards of the NLN and our industry partners.

Would you like to add another project?

- Yes
- No

Project 5 Title

CAE Simulator

Project 5 Begin Quarter

Q 1

Project 5 End Quarter

Q 1

5 -Project Summary Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items.

The CAE Videmix Abdominal Ultrasound Simulator Base is a high-fidelity simulator that facilitates the learning process for cardiac, lung, abdominal and OB-GYN ultrasound. The manikin will be used in our Diagnostic Medical Sonography program. With its software and manikin-based system and live, remote learning features, CAE Vimedix accelerates the development of essential psychomotor and cognitive skills for ultrasound probe handling, image interpretation, diagnoses, and clinical decision-making. The integrated video conferencing platform will allow our distant students to experience remote scanning opportunities.

CAE Abdominal Ultrasound Simulator Base Unit \$45,145.48.

CAE Simulator Instillation and Training \$4,390

Transportation case \$2,390

1 year Extended Warranty \$7,000

Shipping = \$656

5 - Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and

implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

City College does not currently have manikins for ultrasound, rather the program would rely on live volunteers. And yet, not all scans can be practiced on volunteers. The integrated performance metrics in the CAE Simulator will allow the Program Director to track students' progress towards meeting educational outcomes. As with our Nursing simulator, the CAE Simulator will allow students to perfect their ultrasound skills in a controlled lab setting before they ultrasound actual patients (4,5). These skills are vital for high-skill, high-wage, and in-demand fields (3). In addition, the faculty will be required to attend training sessions on using the equipment (2).

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.)

City College continuously upgrades and creates new programs to meet industry demands, as demonstrated by our CLNA, Stakeholder meetings, interviews with recruiters, etc. Ultrasound is one such program that is very much wanted by students and industry partners; City College's Diagnostic Medical Sonography program will be the only one in the state and is expected to have a full cohort in Fall 2023. The CAE Simulator is necessary for our sonography students to learn skills that will make hireable for this much in-demand career.

Would you like to add another project?

- Yes
- No

Project 6 Title

Ultrasound Machine

Project 6 Begin Quarter

Q 1

Project 6 End Quarter

Q 1

6 -Project Summary Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items.

The Arietta 65 General Imaging Ultrasound Machine will be used in our Diagnostic Medical Sonography Program. The ultrasound machine performs quick and precise diagnosis without comprising productivity and workflow. It is ergonomically designed, reducing technician fatigue. It has a Protocol Assistant that allows the technician to enter custom protocols and automatically prepares for the next step in the exam, prompting the technician through the exam by reducing keystrokes and preventing duplications or omissions. One of the newest generations on ultrasound machines, the Arietta is used frequently by our industry partners.

Arietta 65 General Imaging Ultrasound \$44,114.47

Shipping = \$865.58

6 - Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

Scan testing will be done by the Program Director to evaluate students' ability to follow diagnostic protocols and whether they are meeting stated student learning objectives. The Arietta 65 Imaging Ultrasound Machine is high resolution and will allow students clear visualization of tissue boundaries and has better clarity than older models. Students' ability to use this machine will lead to high-skill, high-wage, and in-demand careers (3) while also improving their academic skills (4).

6 - Please identify the results from your Comprehensive Local Needs Assessment that are addressed by this project

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.)

City College continuously upgrades and creates new programs to meet industry demands, as demonstrated by our CLNA, Stakeholder meetings, interviews with recruiters, etc. Ultrasound is one such program that is very much wanted by students and industry partners; City College's Diagnostic Medical Sonography program will be the only one in the state and is expected to have a full cohort in Fall 2023. While much equipment has been donated to the program, it is dated and cannot be updated and/or serviced if it breaks. Students can learn how to ultrasound on these machines; however, it is imperative to their future careers that they know how to use the most up-to-date equipment.

Would you like to add another project?

- Yes
- No

Project 7 Title

Diesel Training Engine with Emissions Equipment

Project 7 Begin Quarter

Q 1

Project 7 End Quarter

Q 1

7 - Project Summary Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items.

The Cummins Diesel Engine Bench with Emissions Equipment complies with manufacturer rules and specifications related to all OEM codes, colors, and electronics. This training engine will allow for the demonstration of major engine systems to groups of students without the access limitations of a complete vehicle. This engine is aimed at industrial, agricultural, construction, and powergen markets and will be used in the City College Diesel and Automotive Engines Labs. The training engine will allow students to: diagnose and troubleshoot the fuel system, diagnose, and troubleshoot the engine management system, diagnose, and troubleshoot the electrical/electronic system, obtain electronic parameters using diagnostic equipment, obtain technical data and information from the trainers through an electronic service tool connection, perform testing procedures of all electrical and mechanical systems, and exercise test procedures as outlined in OEM service manuals,

Cummins Diesel Engine Bench w/ Emissions Equipment \$71,348
Vinyl Dust Cover \$920
Laminated Oem Schematic \$72
Shipping = \$2,178

7 - Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

This equipment will allow students to work on current-generation engines and emissions (3, 4, 5). This is equipment our Advisory Board Members are seeing in their shops. The Advisory Board will be the best measure of how well this equipment is implemented. The surveys the diesel instructor receives from the Board will show the students' proficiency working on current equipment during their internships in the spring (6).

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.)

City College aims to align our programs with industry standards. However, as shown by our CLNA, some programs are using out-of-date equipment; Diesel and Automotive are two such programs. The purchase of the Cummins Engine Bench with Emissions Equipment will meet the requirements outlined by our Advisory Board Committee members.

Would you like to add another project?

would you like to add another project?

- Yes
- No

Project 8 Title

Special Populations Testing Fees

Project 8 Begin Quarter

Q 1

Project 8 End Quarter

Q 4

8 - Project Summary Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items.

City College will reimburse \$200 in testing fees for Special Population students. Programs will include Automotive, Auto Body, Diesel, Medical Coding and Insurance Billing, Diagnostic Medical Sonography, Radiologic Technician, Nursing, and Paramedic. Testing fees to include those paid out-of-pocket by students and those built into course fees. Students will fill out an application listing which special population they fit under, submit a copy of their testing fee receipt, and a W9. The Perkins Specialist will then verify that the student does in fact meet one of the special populations by contacting Disability Support Services and Financial Aid. A BPA will be issued and a check mailed to the address listed on the student's W9. All applications and receipts will be kept on file with Perkins Specialist.

8 -Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

Additional out of pocket expenses are often a financial burden and a potential barrier for Special Populations students. Students in medical programs are required to take certification tests upon completion of their programs before they can be hired in their career field (3). Though not required for our Automotive and Diesel students, students with industry certifications can earn a higher wage upon graduation (3). By reimbursing Special Population students' testing fees, will help alleviate this burden and increase retention, graduation, and work placement rates (5).

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.)

Our report card shows we have a retention problem among our economically disadvantaged students. While we believe this is largely related to the Covid Pandemic and rising inflation, City College is addressing the barriers that prevent students from successfully completing their program.

Would you like to add another project?

- Yes
- No

Project 9 Title

Nurse Tim

Project 9 Quarter Begin

Q 1

Project 9 Quarter End

Q 4

9 - Project Summary Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items.

Nurse Tim is a subscription service used by City College Nursing Faculty. It provides 12 months of unlimited access to 150+ recorded and live nursing webinars. This subscription will allow for the continued education and professional growth for our nursing faculty. Nurse Tim was purchased with Perkins funds two years ago. This is a renewal of that subscription.

Nurse Tim Subscription \$699

9 - Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

Nurse Tim provides professional development for City College's Nursing Faculty (2), provides the opportunity to advance knowledge, skills, and understanding of all aspects of the Nursing industry, including the latest equipment, technologies, standards, and credentials. In addition, these webinars will allow faculty to implement strategies to improve student academic achievement (4,5).

9 - 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.)

As our CLNA shows, City College provides regular, substantive, and effective professional development to all faculty. Nurse Tim is one such professional development opportunities available to our faculty.

Would you like to add another project?

- Yes
- No

Project 10 Title

Keith RN

Project 10 Begin Quarter

Q 1

Project 10 End Quarter

Q 4

10 - Project Summary Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items.

KeithRN is a membership service that will be utilized by City College's Nursing Faculty. The service has over 100 clinical reasoning case study topics, active learning tools, and faculty development webinars with CEs on the membership platform. Keith RN strives to ensure all nurses graduate with the caring and clinical judgment skills essential for safe nursing practice, leading to improved patient outcomes by providing the highest quality, innovative educational resources, and strategies to better prepare students for practice.

Keith RN Institutional Membership=\$2,370

\$30 processing fee

Total = \$2,400

10 - Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

KeithRN provides professional development for City College's Nursing Faculty (2), provides the opportunity to advance knowledge, skills, and understanding of all aspects of the Nursing industry, including the latest equipment, technologies, standards, and credentials. In addition, these webinars will allow faculty to implement strategies to

improve student academic achievement (4,5).

10 - 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.)

As our CLNA shows, City College provides regular, substantive, and effective professional development to all faculty. KeithRN is one such professional development opportunities available to our faculty.

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 2023-2024 Carl D. Perkins Program Assurance Agreement to be reviewed and signed by the campus dean or president.

[Program Assurance Agreement Perkins V 23.24.docx](#)

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

[Perkins 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	Total Budgeted
00 - Administrative/Indirect Costs		
Indirect Costs	\$1,010.72	\$1,010.72
Subtotal	\$1,010.72	\$1,010.72
02 - Hourly Wages		
CTE Tutors	\$17,122.50	\$17,122.50
Subtotal	\$17,122.50	\$17,122.50
03 - Employer Paid Benefits		
Fringe Benefits	\$32.53	\$32.53
Subtotal	\$32.53	\$32.53
07 - Non-Capitalized Equipment (Minor)		
DeWalt Cordless Tools	\$2,619.37	\$2,619.37
Laerdal Colostomy Stoma	\$440.00	\$440.00
Subtotal	\$3,059.37	\$3,059.37
12 - Capitalized Equipment (Major)		
CAE Simulator	\$59,581.48	\$59,581.48
Diesel Training Engine	\$74,518.00	\$74,518.00
Ultrasound Machine	\$44,980.05	\$44,980.05
Subtotal	\$179,079.53	\$179,079.53
13 - Other		
KeithRN Subscriptions	\$2,400.00	\$2,400.00
Nurse Tim Subscription	\$699.00	\$699.00
Special Populations Testing Fees	\$10,000.00	\$10,000.00
Subtotal	\$13,099.00	\$13,099.00
Total Proposed Cost	\$213,403.65	\$213,403.65

Revenue Budget

	Grant Funded	Total Budgeted
Grant Funding		
Award Requested	\$213,403.65	\$213,403.65

	Grant Funded	Total Budgeted
Subtotal	\$213,403.65	\$213,403.65
<hr/>		
Total Proposed Revenue	\$213,403.65	\$213,403.65

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". These are costs that cannot be assigned to a particular project but are necessary for the operation of the organization and therefore the performance of the project. Example: Administrative staff not directly supporting the project but support the operation of the organization (e.g. legal and finance departments), accounting costs, time spent developing the CLNA in addition to administrative activities include, but are not limited to, grant development, grant monitoring, evaluation of program effectiveness, data input, developing reports, payroll, providing technical assistance, clerical, and accounting duties.

Indirect Costs

\$1,010.72 per our Indirect Costs Agreement.

02 - Hourly Wages

List each individual position as a separate line item. In the notes please provide Staff Name (if known or TBD), position title, % of FTE or total annual hours and hourly rate, Months and Total. Examples: --Jeff Smith, Adjunct Faculty for New Perkins Program to teach two new courses for 3 months at \$750/credit hour for 6 credit hours=totaling \$4,500 Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

CTE Tutors

A&P Tutor 1 \$12/hour x 13 hours/week x 30 weeks = \$4,680 A&P Tutor 2 \$14/hour x 14 hours/week x 30 weeks = \$5,880 General Chemistry Tutor \$12.50/hour x 10 hours/week x 30 weeks = \$3,750 Technical Math Tutor \$12.50/hour x 7.5 hours/week x 30 weeks = \$2,812.50

03 - Employer Paid Benefits

List each position as a separate line item. Should reflect percentage of position paid under Personnel. Includes FICA, retirement, WC, SUE and health insurance. Title (The job title of each staff member working on the project listed in the above salary section), Name (The name, if known of the staff member filling this position as listed in the salary and wages section), Rate (The Fringe Benefit Rate), Fringe Base (The total salary for each staff member as listed in the above salary section), Total (The total calculation of fringe for each personnel listed. (Rate X Fringe Base=Total). Example: Project Coordinator, Taylor Jones, 22% of \$18, 750.00 for a total =\$4,125.00 Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

Fringe Benefits

\$17,122.50 x 0.19% = \$32.53

07 - Non-Capitalized Equipment (Minor)

Non-Capitalized Equipment (formerly Minor Equipment) Supplies and materials which are not consumable. The acquisition cost is less than the LEA's capitalization policy threshold. This category generally includes the purchase of smaller computer and technology equipment that will not be capitalized. Item Requested (Provide a complete description of item(s) being requested. This includes the make and model number, where applicable), Number Needed (Provide the number of items needed to support the project for the duration of the performance period), Unit Cost (Include the unit cost per item), Amount Requested (Include the Amount Requested), Justification (Provide a justification, including how the equipment is essential to meet project activities). Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment". Camera/Video equipment: JVCGY-HM85OU ProHD shoulder camcorder, 1 at \$4,500, needed due to video/camera equipment package required to record testimonials for the Film Editing Program which will be used to help with media CTE related activities.

DeWalt Cordless Tools

20V Brad Nailer Kit \$337.66 x 2 = \$675.32 20V Laser Level Kit \$549.95 20V Framing Nailer Kit \$449 x 2 = \$898
20V Battery Starter Kit \$496.10 Shipping = \$0

Laerdal Colostomy Stoma

Laerdal Colostomy Stoma to be used with our nursing simulators. 20 stomas x \$22 = \$440. Free Shipping

12 - Capitalized Equipment (Major)

Include a line item for each major equipment with a single item cost over \$5,000. Includes machinery and other items of tangible property having a useful life of more than one year and a per-unit acquisition cost which equals or exceeds \$5,000 at time of acquisition or exceeds the capitalization level established by the non-federal entity for financial statement purposes. (2 C.F.R. Part 200.33). Subject to 2 CFR 200 inventory procedures including acquisition and disposition. Receipts and 2 CFR 200 Property details required for reimbursement for these items; must accompany quarterly fiscal reports. Item Requested (Provide a complete description of item(s) being requested. This includes the make and model number, where applicable), Number Needed (Provide the number of items needed to support the project for the duration of the performance period), Unit Cost (Include the unit cost per item), Amount Requested (Include the Amount Requested), Justification (Provide a justification, including how the equipment is essential to meet project activities). Camera/Video equipment: JVZGY-HM75SU ProHG shoulder camcorder, 1 at \$8,500, needed due to video/camera equipment package required to record testimonials for the Film Editing Program which will be used to help with CTE media related activities. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

CAE Simulator

CAE Abdominal Ultrasound Simulator Base Unit \$45,145.48. CAE Simulator Instillation and Training \$4,390
Transportation case \$2,390 1 year Extended Warranty \$7,000 Shipping = \$656

Ultrasound Machine

Arietta 65 General Imaging Ultrasound \$44114.47 Shipping = \$865.58

Diesel Training Engine

Cummins Diesel Engine Bench w/ Emissions Equipment \$71,348 Vinyl Dust Cover \$920 Laminated Oem
Schematic \$72 Shipping = \$2,178

13 - Other

This category contains items not included in the previous budget categories. Individually list each item requested and provide as much details as possible as well as appropriate justification related to program objectives. This includes organizational memberships to professional organizations and registrations to training programs. 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". Example: Perkins Program Coordinator, Rosa Sunshine,

registration for NACTEI conference in San Antonio, TX May 2025. 1 Registration for \$560.00 Ex: Item Requested, # of Months, Estimated Cost Per Month, Number of Staff, Total Amount Ex: Item Requested, Number Needed, Unit Cost, Total Amount Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment". Example: Project 2 Spec Pop Support Bus Passes at 40 passes at \$25 a month for 12 months (\$25 x 12 Totals = \$300.00. Special Population status will be determined by students who receive Pell and/or Bureau of Indian Affairs funding. Will help to develop more fully the academic knowledge and technical employability skills by increasing the employment opportunities for populations who are chronically unemployed or underemployed, including individuals with disabilities, individuals from economically disadvantaged families, out-of-workforce individuals, youth who are in, or have aged out of, the foster care system, and homeless individuals. -Alex Roper, Program Instructor salary for curriculum development estimated 20 hours at \$50/hour (20 hours x \$50) and paid as a stipend due to campus policy rate for 12 months for a total of \$1000

Special Populations Testing Fees

Will pay up to \$200 for industry certification testing fees for Special Populations.

Nurse Tim Subscription

Subscription to Nurse Tim \$699

KeithRN Subscriptions

KeithRN Subscription \$395 x 6 = \$2,370 \$30 Processing fee Total