



Highlands College

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

Submitted by Bernie Phelps

Submitted on 06/26/2023 3:22 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

Jacque Treaster

Agency Contact Phone

(406) 449-9135

Agency Contact Email

jtreaster@montana.edu

Fund Activity Categories

Education

Opportunity Manager

Jacque Treaster

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

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
Highlands College

Award Requested
\$89,776.71

Total Award Budget
\$89,776.71

Primary Contact Information

Name
Bernie Phelps

Email Address
bphelps@mtech.edu

Address
25 Basin Creek Road
Butte, Montana 59701

Phone Number
(406) 496-4565

Project Description

Part 1. Additional Contact Information

Overview

Perkins Local Grant Contact

Holly Gederos

hgederos@montana.edu

(406) 449-9128

Campus Information

Campus Name

Highlands College

Campus Fiscal Manager

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

Last Name

Lee

First Name

Joanne

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

- Yes
 No

Fiscal Manager's Mailing Address

Montana Technological University
Joanne Lee
1300 W. Park
Butte, MT 59701

Fiscal Phone Number

4064964769

Fiscal Phone Extension

Fiscal Fax Number

Fiscal Email Address

jlee@mtech.edu

Additional Perkins Contacts

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

Additional Perkins Contacts

	Name	Title	Email Address
Contact 1	Sarah Lester	Assist Director Sponsored Programs	slester@mtech.edu

	Name	Title	Email Address
Contact 2			
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.

Highlands College Montana CLNA Worksheets.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.

Program prioritization was devastating for Highland College. Since 2018 (five years), Highlands College has **terminated three programs and placed four into moratorium**. Due to the closures, **eight faculty positions were eliminated as well as several adjuncts**. Several of the programs closed were attractive to non-traditional and part-time students. During this tough time, Highlands College lost sight of the mission.

Since 2021, Highlands College has truly been reinventing who we are which includes updating curriculum in all programs, evaluating staffing, holding industry meetings, out in the community meeting with local government, educators, industry and everyday people.

Highlands College is functioning with a skeletal staff but is moving the bar forward. The culture that Dean VanDaveer has created, is inclusive, fosters imagination and innovation, intentional industry involvement in teaching and curriculum.

In Fall 2024, all core courses in Civil Engineering Technology Program will be taught by industry experts who are working in the field. This is a first for Highlands College.

Highlands College 2023-2024 Perkins requests are:

CTE Metals Fabrication Program faculty
Summer compensation to grow apprenticeships and work-based learning opportunities
Pre-Apprenticeship Line Program Coordinator
Professional Development for Director
Automotive equipment (hybrid/electric) Carry over from last grant cycle
Non-traditional student outreach and creation of plan to support
Scaffolding for the Outdoor Classroom for expansion

Through research, Highlands College has validated and clarified where improvements can be made, enhanced, created and removed if needed. The largest employers in Southwest Montana are in healthcare, mining, utilities, local government and education (all levels). Being a two-year college embedded in a Special Focused University brings both opportunities and challenges. Highlands College has delved into CTE needs with various local groups to better understand needs of secondary, professionals from diverse industries, local government, career and technical related organizations and current college students to determine local needs. Department of Labor data was evaluated, meetings with the Butte Chamber of Commerce were held and county government are all driving our future.

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.

As stated above Highlands College is working hand in hand with industry, local government, workforce development partners to train the workforce needed today and in the future.

These partnerships have brought in \$1,000,000 million in ARPA funding to upgrade equipment, enhance outreach and partially fund two positions. In addition, FedEx is in the process of donating a truck and trailer to the CDL program which allows room for additional trainees.

Highlands College serves on the Chamber of Commerce Board, Community Management Team, Career Future's Board, NAFAMI Board (veteran's related) as well as others. These outreach efforts have brought critical information pertaining to funding, partnership opportunities, event coordination, equipment and event funding.

Prior to 2018, each department had an industry advisory board. It was found that they seldom met, didn't take minutes and little came from the meeting. During 2019 – 2020, no meetings were held and Highlands College had little contact with industry. In 2021, changes started happening and one Industry Advisory Board was created. These meetings brought many questions, concerns but started the partnership building process. Now in 2022, individual department will start having industry advisory board meetings.

With these partnerships, Highlands College was able to hire adjuncts from local businesses (given time off to teach), build short-term training programs, enhance curriculum to meet needs and a sounding board for. It has proven to be a critical part of "reinventing".

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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.

Highlands College faculty and industry will meet regularly to assess the academic and technical skills preparedness. With the input of industry and what new components needs to be added, faculty will work with the curriculum director to ensure changes are reflects on campus and are approved.

Highlands College will attempt to bring in secondary partners to be part of the conversation.

Highlands College strives to graduate students that hit the ground running in their new occupation.

Highlands College will be working from Chandler, Emmett, Butte Job Service, to bring opportunities to high school students.

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

Highlands College is a state college. This means that higher and technical education are open access to all. The college and university work to promote equity and access in order to remove social and financial barriers for students of all gender, racial and economic backgrounds.

Tuition at Highlands College is one-half of the tuition of our four-year university and promotes FAFSA completion, scholarships and internships. This is a less expensive route for students who want to try out college, transferrable Associate's of Science, want short trainings and enroll in degree programs that will bring gainful employment after completion.

When Highlands College closed the Business Program and many of the Health Programs, there was a significant decrease in students from special populations. The programs typically enrolled more non-traditional by age students, students with disabilities and students who were upskilling. This has left a void that industry is now asking we bring back. Highlands is building curriculum to meet the industry needs ini business which will launch by Fall

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

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

Due to strong industry support and historically low unemployment, the placement for graduates in their field of study is high. Students can take off advantage of work-based learning opportunities soon after enrolling which can lead to employment upon completion.

Highlands College will be spending time during the Summer of 2023 to increase work-based, apprenticeships learning and other opportunities outside of the college. These may be in community service, with employers or through their own business.

With the addition of program specific Industry Advisory Boards, work-based learning options will increase and become a norm for our students. The Butte Chamber of Commerce will start American Jobs for American Youth in 2023 and will work with Highlands College to tap into high school students who may want to add work-experience and college credits to their resume.

Highlands College offers short- and long-term trainings. Through Accelerate MT non-credit opportunities are increasing which meet needs of both students and industry. There needs to be a very fine balance between for credit programs and non-credit workforce training.

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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.

One area of focus for Highlands College is to increase dual enrollment CTE related courses.

The Public Education Coordinator provides our service area secondary partners with CTE course expansions and assists in course alignment between secondary and post-secondary. They promote Montana Career Pathways and work with both college faculty and high schools to create a seamless road map for students.

The Coordinator markets dual enrollment to schools, parents and students, distributes registration forms, admits students, monitors grades, help students navigate Moodle and assists with other barriers students may encounter.

Coordinator performs outreach to high schools through visits, scheduling of faculty visits at the middle and high school, middle and high school career exploration event and other opportunities as they arise. They also oversee the implementation process for new dual enrollment courses and is exploring credentials that could be embedded within a career path.

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.

Highlands College recruits faculty and employees who believe in the mission of CTE. Faculty who have both teaching and have current industry experience are highly sought after. They bring current industry knowledge, keep the program current and innovative. An industry lead discussion on using industry professionals to teach core courses in the Civil Engineering Technology program will lead to industry instructors teaching course. Fall 2023 will be the inaugural semester for this approach. By having industry in the classroom, students will learn from the experts in the field. Example: Montana Department of Transportation - teaches concrete, etc.

If this model proves successful, it will be replicated among other department positions.

Professional development is normally available to staff and faculty on a case by case basis (no one is ever turned down). Training must be related to their program and required to give an update after the training to the leadership team.

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.

Highlands College has not met the 3P1 indicate for over three years.

With the elimination of programs Highlands, the female population decreased dramatically and we have not recovered.

Highlands will offer career events/explorations to female and non-traditional students as most programs are dominated by males except Radiological Technology where is it mostly females. Outreach to Job Service, TRIO and Foster youth and local development events that target those populations will be a priority. Offer open-houses in the evening and on weekends.

An ask will go out to industry to offer scholarships and other assistance to female students in male dominated career paths.

9. Please summarize levels of performance for your campus during the previous year for each of the following core

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).

1P1: Postsecondary Placement: 70 HC/84 State Goal;

2P1: 100/100

3P1: 8% HC/17% State Goal.

Highlands College saw a 6% decrease in 1P1: Postsecondary Placement for the previous reporting year. During 2021-2022, the pandemic affected students through delivery challenges, mental health and other life circumstances. Highlands College is developing strategies to address the decreases.

To improve 3P1: Highlands College was awarded a non-traditional grant through OCHE. This grant focused on middle school student. For the upcoming grant cycle, Highlands College will include outreach and events to encourage women to pursue degrees offered at the college.

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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**.

An application cannot be submitted until all pages are marked as complete.

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Project 1

Project 1 Title

Metals Fabrication Instructor - .5 FTE

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

Metals Fabrication Instructor (.50 FTE)

Faculty position at Highlands College salary of \$47,840 per academic year with 25% benefits. This position is .5 FTE (47,840*.5=\$23,920).

Highlands College is the home of the following welding/metals fabrication programs:

- Welding Technology - A.A.S
- Metals Fabrication Technology - Certification in A.A.S. in either Precision Machining Technology or Welding Technology or both
- Precision Machining Technology - A.A.S

Prior to last year, Welding Technology was a one-year program. Starting in Fall 2022 the program was expanded into a A.A.S. and an innovative instructor was hired and the program took off like wildfire. In addition, to Welding Technology there is the option for Machining or Metal's Fabrication Technology. With increased enrollment, there is a need for a dedicated person to oversee the Metal's Fabrication Technology piece.

Metals Fabrication is often a place where students who desire both welding and machining tend to enroll. Students receive a rigorous one year of welding and one year of machining and can always complete after one year, if desired. Because Metals Fabrication is a combination of both welding and machining, the need for a dedicated person to work with this degree area. Having a dedicated person to Metals Fabrications students is critical to growing enrollment, student satisfaction, outcomes and completion. Highland College is piloting a .5 FTE position dedicated to Metals Fabrication.

Perkins director will complete evaluations to determine success.

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.

Perkins Local Use of Funds applicable to this project: (3), (5) and (6).

(3) - Providing CTE skills necessary for high-skill, high-wage, and in-demand industries.

According to Montana Technological University Institutional Research monitors placement and Career Services reviews graduation surveys which Highlands College follows closely

(5) - Planning and implementation of CTE programs to increase student achievement.

Having a dedicated a person to the success of Metals Fabrication Technology students, the expected outcome is: increased success in course completion, increased retention from semester to semester (dependent on whether the students completes a certificate or A.S.), increased job placement and overall student achievement.

(6) Evaluations of activities

Perkins Director will evaluate the above criteria and maintain a copy of outcome data.

The expected outcome is a two percent increase.

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.)

Part B-2

A high need continues for welders and machinists. Southwest Montana is not experiencing high need however the rest of the state and country are. With the infrastructure bill, the need will remain high.

Add Projects

Would you like to add another project?

- Yes
- No

Project 2 Title

Pre-Apprentice Line Program Certification/License Coordinator

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

Position will fund 20% of the Pubic Education Coordinators position

- 2080 work hours per year – 20% of 2080= 416 hours dedicated to this Pre-Apprentice Line Program position; Hourly rate as of 7/1/23 is \$22.854531.
- 416 hours x \$22.854531=\$9,507.48;
- Benefits are calculated at 29% (\$9,507.48 x 29% = \$2,757.17
- Insurance - \$1057/month x .20=\$210.80 \$210.80 per month x 12 months - \$2,529.60
- Total position cost: \$9507.48 + \$2,757.17 + \$2,529.60=\$14,794.25

Per the CLNA, the demand for Pre-Apprentice Line graduates is high. Highlands College offers the only Line Program

in the state of Montana. The program is a one-semester, 30-credit hour rigorous program that is high-skill, high-wage and in-demand from utilities, rural cooperatives, industry contractors and now the fiber optics splicing industry. By increasing the per semester enrollment to 52 students, tracking will become overwhelming for faculty. The students are trained to become utility line workers and also have the opportunity to earn a Class A Commercial Driver's License, flagging certificate, First Aid/CPR/AED certifications, rigging certificate and OSHA 10 Hour ER & D certificate. The program anticipates adding a splicing certificate in Fall 2023 or Spring 2024.

With the increase in students, it has become difficult for faculty to keep track of all the different certifications while teaching in the rigorous program. The Pre-Apprentice Line Program Coordinator (415 hours per year) will, implement a system to track IRC credentials, develop testing schedule for various certifications/licenses, track outcomes which will produce accurate program evaluations and enhance the overall experience for students. The last part of the program will be to complete exit surveys. The Coordinator will increase the number of completed surveys to ensure Highlands College is working with the best and latest information on student experience. The graduates are in a growing career path and with the additional certifications, they are very marketable.

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.

Expected Measurable Outcomes:(3) Providing CTE skills necessary for high-skill, high wage and (4) Integrated academic skills with program and will increase student achievement

The position is justifiable as it provides CTE skills necessary for high-skill, high-wage and in-demand industries, integrates academic with program and will increase student achievement and outcomes. Students will graduate with the skills needed to be competitive for the IBEW Line Apprenticeship, have credentials to work as a CDL, flagger or other high-need occupations.

Perkins Director will use data to determine if certain populations are performing better than others and address as needed.

The goal is for 80% completion.

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.)

Part B-2

NorthWestern Energy, the largest utility in Montana, stated in an industry advisory board meeting in March that our graduates are in high-demand and they need more graduates. Specifically, they are asking that we market to females in order to diversify the workforce. Industry specifically expressed the need for additional Line Program graduates and specifically more female graduates.

At the Line Rodeo in December 2022, the Montana Utility Contractors attend and used our program for their next magazine and will also be recruiting from the graduate pool.

Would you like to add another project?

- Yes
- No

Project 3 Title

Perkins Director, Bernie Phelps (.10 FTE)

Project 3 Begin Quarter

Project 3 End Quarter

Q 4

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.

Perkins Director:

Base Salary: \$59,264

Salary for 10% of time (.1 FTE): $\$59,264 \times .10 = \$5,926.41$

Benefits calculated at 37% = $\$5,926.41 \times .3227\% = \$1,912.45$

Insurance \$1,054 per month X 10% - \$105.40; $\$105.40 \times 12 \text{ months} = \$1,264.80$

Duties include

- Grant management;
- Maintain compliance of state and federal law;
- Evaluate grant activities for effectiveness;
- Leverage funds when allowable;
- Track equipment purchases and monitor equipment;
- Attend all required meeting and events
- Complete quarterly and final reports in a timely manner

In addition to the above, the director also represents Highland College at the Community Management Meetings; responsible for all Perkins activities and serves on the HC-MT Leadership Team. Collect and synthesize information from Industry Advisory Board to address the Comprehensive Local Needs Assessment. Director will use Institutional Research data to evaluate success and identify areas for improvement. Work with Executive Director of Admissions and Enrollment to ensure Perkins is using correct messaging aligning with Montana Tech's communication plan. In addition, Perkins Director will foster K-12 partnerships and work closely with the workforce and apprenticeship directors to align industry needs with secondary. Director will participate in CTE professional development.

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.

Perkins Local Use of Funds (6)

The Director will be involved in most activities:

Director will evaluate all activities that are carried out with Perkins Funds.

Maintain and electronic file which will consist of documentation of all expenditures, time and effort reports, list of equipment purchases with grant funds and evaluations of all activities.

Approve expenditures and monthly budget reports to Highlands College Leadership Team.

Assist in planning career exploration and career development events. Program director will ensure grant compliance with Federal and state guidelines. Director will increase high school partnerships to identify potential dual credit, pre-apprenticeship opportunities, work-based learning and workforce trainings. Director reports directly to Dean and will update monthly ensuring all grant objectives are being met. Will participate in all OCHE required events.

Maintain compliance with Perkins V legislation.

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.)

All Parts CLNA

NorthWestern Energy, Montana Electric Cooperatives and industry contractors are seeing a need for utility line workers. They are seeing retirements and individuals leaving the state of employment. Also, NorthWestern Energy has asked for help in recruiting more women into the trade. Highlands College has help career exploration events for middle and high school students and will continue events.

During CNLA preparation, the records for meetings were not readily available and some Perkins document was housed differently.

Would you like to add another project

- Yes
- No

Project 4 Title

Linda Granger, summer compensation for faculty member

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.

Linda Granger hourly rate as of 7/01/23 is \$43.117353
12 hours/week x \$43.117353=\$517.41 per week.
6 weeks x 12 hours =72 hours total
72 hours x \$43.117353=\$3,104.45

Linda Granger, summer compensation, will be from July 1, 2023 – August 14, 2023. Linda will lead of development of apprenticeships/work-based learning opportunities, industry partnerships and workforce initiative within all academic programs. Linda will attend industry meetings and work with embedding certifications within programs.

This position is justifiable in order to move programs and student opportunities forward. The CLNA verified that the above opportunities are critical.

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.

Part B-2

Perkins Local Use of Funds: (5) Planning and Implementation of CTE programs to increase student achievement.

Linda will create two new industry partners and identify three apprenticeships that will fit that mission of Highlands College.

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.)

Part B-2

CNLA showed the need for apprenticeships, work-based learning, community involvement and this position will help move opportunities forward.

Would you like to add another project?

- Yes
- No

Project 5 Title

Bernie Phelps, presenter at ACTE Vision

Project 5 Begin Quarter

Q 1

Project 5 End Quarter

Q 2

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.

Flight	1	\$ 600.00	\$ 600.00
Baggage	2	\$ 35.00	\$ 70.00
Lodging	4	\$ 250.00	\$ 1,000.00
Incidentals	1	\$ 100.00	\$ 100.00
Meals (Per Diem)			
4 breakfasts	4	\$ 12.00	\$ 48.00
4 lunches	4	\$ 15.00	\$ 60.00
4 dinner	4	\$ 26.00	\$ 104.00
TOTAL			\$1,982.00

Perkins Director will present on Highlands College Pilot School to Work Program that includes dual enrollment courses and industry recognized credentials. The presentation will focus on the Commercial Driver's License High School program. This program allows students to enroll in a 12-credit college certificate or complete as workforce training before graduating high school.

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.

APerkins Local Use of Funds (2) Professional Development for CTE faculty and staff

This conference is a premier CTE conference which includes both secondary, post-secondary and industry.

This training model has been endorsed by businesses who hire CDL and CNA's in Southwest Montana.

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.)

All Parts of CNLA

The School to Work training model has been endorsed by businesses who hire CDL and CNA's in Southwest Montana. The CLNA reenforced the need for additional workers in each career path.

Would you like to add another project?

- Yes
- No

Project 6 Title

#6 Automotive Program Car

Project 6 Begin Quarter

Project 6 End Quarter

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.

Part B-1

This is a carry over program from last grant cycle due to delayed delivery.

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

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.

Perkins Local Use of Funds: (3) (4)

The car will give students an experience like they will see in the workplace. Our graduates will graduate with the skills needed in today's workforce.

50% of students will study with the new technology.

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.)

Part B-1

Industry has requested that Highlands College move into the hybrid/electric arena as that is the training their employees need.

Would you like to add another project?

- Yes
- No

Project 7 Title

Non-traditional Outreach

Project 7 Begin Quarter

Q 1

Project 7 End Quarter

Q 4

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.

Highlands College's report card indicated the need to offer additional student support pieces for the non-traditional, economically disadvantaged students.

Highlands is not requesting any money for this outreach as it will be incorporated into everyone's jobs. When meeting with potential and current students, efforts will be to find success, refer to resources, find tutoring and help with talking to their instructor

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.

No funding requested.

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.)

All Parts of CLNA

Would you like to add another project?

- Yes
- No

Project 8 Title

Construction - Scaffolding

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.

Part B-1

In order to keep students safe while working in the Outdoor Classroom Modular home. The second home will be started in September and the new for scaffolding is critical. Scaffolding is a temporary structure used to support a work crew and materials to aid in the construction, maintenance and repair of building and other man-made structures. Scaffolding offers support and elevation, allowing workers to carry materials and easily access the building site, offering a safe and secure setting while working at a considerable height. Scaffolding is designed following safety regulations to reduce hazards. (goconstruction.org)

2 complete scaffolding units will be purchased - $\$4,690 \times 2 = \$9,380$

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.

Perkins Local Use of Funds: (3 (5)

In order to meet OSHA scaffolding requirements include stability, capacity, platform construction, guardrail use, inspection frequency and training. Scaffolds must be able to support their own weight plus four times the maximum intended load.

Due to two houses being built simultaneously, additional materials are needed to keep students safe, maintain a secure work environment and reduce onsite accidents.

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.)

1B 1

Southwest Montana as well as the entire state is experiencing a construction workforce shortage. They need workers who are hard working, follow safety regulations, show up as well as other skills. Highlands College will instill in the students the critical need for a safe working environment. By emulating a safe environment, students will lead by example in the workplace.

Would you like to add another project?

- Yes
- No

Project 9 Title

Civil Engineering Technology

Project 9 Quarter Begin

Q 1

Project 9 Quarter End

Q 2

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.

Highlands College has been a reporting station for the Butte-area CORS Navigation Satellite System (GNSS-BPS) station for many years. It has come to the point that the software needs upgrading in order to maintain the site. This is a valuable resource for Butte and the NOAA/National Geodetic Survey. This sampling data is kept on records by the National Oceanic and Atmospheric Administration since April 20, 1994. Estimated cost \$2,000.

Current Civil Engineering Technology students learn from the station and it is part of the yearly curriculum rotation.

Highlands College will amend grant if other funding resources are identified.

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 into 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.

Perkins Local Use of Funds (3)

The software is readily available to maintain accurate reporting records and trains students on current sampling data. I expect the program will run as expected and accurate reporting will be completed.

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.)

Part B-1:

The sampling equipment, software and data are maintained by Highlands College. The data from this sampling is not only used within our community and the world as global warming continues.

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.

Program Assurance Agreement Perkins V 23.24.docx, Highlands College Assurance Agreement.pdf

Submit your acknowledgement.

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

Budget

Proposed Budget Summary

Expense Budget

	Grant Funded	Total Budgeted
00 - Administrative/Indirect Costs		
Highland College Indirect	\$3,804.70	\$3,804.70
Subtotal	\$3,804.70	\$3,804.70
01 - Salaries		
Project #1: Metals Fabrication Instructor (.5 FTE) Greg Davies	\$23,920.00	\$23,920.00
Project #3: Perkins Director - Bernie Phelps .10 FTE (208 hours)	\$5,926.00	\$5,926.00
Project #4: Linda Granger, Apprenticeships & Work-based learning	\$3,104.45	\$3,104.45
Subtotal	\$32,950.45	\$32,950.45
02 - Hourly Wages		
Project #2: Kinsley Rafish, Line Program Certification and License Coordinator	\$9,507.48	\$9,507.48
Subtotal	\$9,507.48	\$9,507.48
03 - Employer Paid Benefits		
Project #1: Metals Fabrication Instructor - .50 FTE	\$5,980.00	\$5,980.00
Project #2: Kinsley Rafish: Pre-Apprentice Line Program Scheduling, Certification/License Coordinator	\$2,757.17	\$2,757.17
Project #2: Kinsley Rafish: Pre-Apprentice Line Program Scheduling/Certification/License Coordinator	\$2,529.60	\$2,529.60
Project #3: Perkins Director, Bernie Phelps	\$1,912.45	\$1,912.45
Project #3: Perkins Director, Bernie Phelps	\$1,264.80	\$1,264.80
Project #4: Linda Granger, Department Head	\$776.11	\$776.11
Subtotal	\$15,220.13	\$15,220.13
07 - Non-Capitalized Equipment (Minor)		
Project #8: Construction - Scaffolding	\$9,779.90	\$9,779.90
Subtotal	\$9,779.90	\$9,779.90
09 - Travel		
Project #5: ACTE Vision Conference Travel	\$1,982.00	\$1,982.00
Subtotal	\$1,982.00	\$1,982.00
12 - Capitalized Equipment (Major)		
Project #6: Hybrid/electric car	\$13,682.05	\$13,682.05

	Grant Funded	Total Budgeted
Subtotal	\$13,682.05	\$13,682.05

13 - Other

Project #5: ACTE Membership	\$300.00	\$300.00
Project #5: ACTE Vision Registration	\$550.00	\$550.00
Project #9: Civil Engineering Software	\$2,000.00	\$2,000.00
Subtotal	\$2,850.00	\$2,850.00

Total Proposed Cost	\$89,776.71	\$89,776.71
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Revenue Budget

	Grant Funded	Total Budgeted
Grant Funding		
Award Requested	\$89,776.71	\$89,776.71
Subtotal	\$89,776.71	\$89,776.71
Total Proposed Revenue	\$89,776.71	\$89,776.71

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.

Highland College Indirect

5% indirect cost

01 - Salaries

List each position as a separate line item. In the notes please provide position title, % of FTE or total annual hours; annual salary, percentage of salary/FTE, and/or per credit rate for stipends. Stipend dollar amounts should have associated rationale example: campus policy. For each requested position provide a justification and describe the responsibilities relating to the accomplishment of specific program objectives. Title (The job title of each staff

member working the project), Name (the name, if known, of the staff member filling this position. If the position has yet to be filled use TBD), Annual Salary (The staff member's full annual salary. Must be verifiable through Time and Effort and paystubs), Level of Effort (The level of effort to reflect the overall % of the time the staff member will work exclusively on the project), Months (The number of months the staff member will work on the project, not the to exceed the project performance period), Total (Calculate the cost of each staff member's salary: (Annual salary x level of effort %) / number of months working on the project. Examples: --Alice Bau, Perkins Program Coordinator, annual salary of \$50,000 funded at 50% (or .5 FTE) for 12 months for a total of \$25,000 --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 For example: "Project 1 - Dental Equipment").

Project #1: Metals Fabrication Instructor (.5 FTE) Greg Davies

Project #1: Metals Fabrication position .5 FTE Base pay \$47,840 per academic year; position is part time (.50 FTE) \$47,840/2=\$23,920

Project #3: Perkins Director - Bernie Phelps .10 FTE (208 hours)

Project #3 : Bernie Phelps Perkins Director (.10 FTE based on salary of \$59,264*.10=\$5,926) will: • Grant management; • Maintain compliance of state and federal law; • Evaluate grant activities for effectiveness; • Leverage funds when allowable; • Track equipment purchases and monitor equipment; • Attend all required meeting and events • Complete quarterly and final reports in a timely manner

Project #4: Linda Granger, Apprenticeships & Work-based learning

Linda Granger, summer compensation, will be from July 1, 2023 – August 14, 2023. Linda will lead of development of apprenticeships/work-based learning opportunities, industry partnerships and workforce initiative within all academic programs. Linda will attend industry meetings and work with embedding certifications within programs. This position is justifiable in order to move programs and student opportunities forward. The CLNA verified that the above opportunities are critical.

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".

Project #2: Kinsley Rafish, Line Program Certification and License Coordinator

Project #2: Position will fund 20% of the Pubic Education Coordinators position • 2080 work hours per year – 20% of 2080= 416 hours dedicated to this Pre-Apprentice Line Program position; Hourly rate as of 7/1/23 is \$22.854531. • 416 hours x \$22.854531=\$9,507.48; Position will manage certificate/licensure testing and maintain a database to assess outcomes.

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".

Project #1: Metals Fabrication Instructor - .50 FTE

Project #1: Metals Fabrication - Greg Davies 25% benefits for faculty positions

Project #2: Kinsley Rafish: Pre-Apprentice Line Program Scheduling, Certification/License Coordinator

Project #2: Benefits: Position will fund 20% of the Public Education Coordinators position Benefits are calculated at 29% ($\$9,507.48 \times 29\% = \$2,757.17$) Position will coordinate scheduling of certification and license to ensure embedded certification are being tracked and accurately reported.

Project #2: Kinsley Rafish: Pre-Apprentice Line Program Scheduling/Certification/License Coordinator

Health Insurance - $\$1,057/\text{month} \times .20 = \210.80 $\$210.80$ per month $\times 12$ months - $\$2,529.60$ Insurance costs for position

Project #3: Perkins Director, Bernie Phelps

Project #2: Bernie Phelps, Perkins Director; .10 FTE Benefits $\$5,926.41 \times .3227 = \$1,912.45$ (32.27 of Salary)
Retirement 11.4%, Unemployment .45%, Worker's Comp .50%. FICA/OASID/MCR 7.65%, Leave Pool 12.27%=32.27%

Project #3: Perkins Director, Bernie Phelps

Project #1: Perkins Director Employer Paid Insurance $\$1,054 \times .10 = \$105.40 \times 12 = 1,264.80$

Project #4: Linda Granger, Department Head

25% Benefits

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: JVC GY-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.

Project #8: Construction - Scaffolding

2 complete scaffolding units $\$4690$ each = $\$9,380$ + shipping $\$399.90$; In order to meet OSHA scaffolding requirements include stability, capacity, platform construction, guardrail use, inspection frequency and training. Scaffolds must be able to support their own weight plus four times the maximum intended load.

09 - Travel

Include a specific list of staff who are traveling, the purpose of travel, the mileage, lodging, meals, airfare, etc. Use the most current state approved reimbursement schedule. Each new trip should be assigned new Project number and details need to be provided for that specific trip only. Do not blend or combine independent travel and trip details. All travel must follow State of Montana and GSA rates and policies. All travel should be first booked according to 2 CFR 200.475, then the sub-recipient's travel policies, whichever is more stringent and restrictive. Prior approval is required for travel and new/alternate staff which are not on the original application. Examples: -- Program Coordinator, Holly Beattie, 1 traveler to attend state Perkins meeting October 14-15, 2024 in Helena MT and back to Kalispell, MT. Lodging 2 nights @ $\$98$ ($\$98$ GSA rate plus tax) = $\$196$; mileage 190 miles @ $31.5 = \$59.85$; meal per diem for 2 days (2 Breakfast at $\$7.50 = \15 , 2 lunches at $\$8.50 = \17 , 1 dinner $\$14.50 = \14.50) Total of $\$46.50$. Total amount of trip requested $\$302.35$. --Program Instructor, Rick Smith and Nursing Facility, (TBD-position not yet filled), 2 travelers to attend training in Seattle, WA, Sept. 13-19. Airfare estimated at $\$800$ per ticket (2 X $\$800 = \1600), Baggage round trip for 2 travelers @ $\$30 \times 2 = \60 , Ground transportation round trip @ $\$50$ to and from airport, Airport parking $\$30$ a day for 5 days = $\$150$, Meal Per diem 6 days for 2 people at (12 breakfast x $\$13 = \78 , 12 lunches at $\$15 = \180 , 12 dinners at $\$26 = \312) for a Total of $\$570$, 2 travelers Lodging 6 nights @ $\$232$ (GSA Sept 2023 lodging rate) for a total of $\$3,924.00$. Total Project request for 2 travelers = $\$6,354.00$. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

Project #5: ACTE Vision Conference Travel

Project #5: ACTE Vision - November 29 - Dec. 2, 2023 Phoenix, AZ Flight 1 \$600.00 \$600.00 Baggage 2 \$35.00 \$70.00 Lodging 4 \$250.00 \$1,000.00 Uber/taxi 1 \$100.00 \$100.00 Meals (Per Diem \$- 4 breakfasts 4 \$12.00 \$48.00 4 lunches 4 \$15.00 \$60.00 4 dinner 4 \$26.00 \$104.00 TOTAL \$1,982.00

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".

Project #6: Hybrid/electric car

Budgeted for car in 22-23 was \$13,000 and \$682.05 was added for additional shipping cost.

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

Project #9: Civil Engineering Software

Highlands College has been a reporting station for the Butte-area CORS Navigation Satellite System (GNSS-BPS) station for many years. It has come to the point that the software needs upgrading in order to maintain the site. This is valuable resource for Butte and the NOAA/National Geodetic Survey. This sampling data is keep on records by the National Oceanic and Atmospheric Administration since April 20, 1994. Estimated cost \$2,000.

Project #5: ACTE Vision Registration

Estimation on registration (website is down for updates) Registration to attend and present at ACTE Vision in Phoenix

Project #5: ACTE Membership



Estimated guess of \$300 Must be a member to attend ACTE Vision and present