



### **FVCC Perkins Local 2023-2024**

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

**Primary Contact: Emily Jense**



## 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

FVCC Perkins Local 2023-2024

Award Requested

\$250,197.38

Total Award Budget

\$250,197.38

### **Primary Contact Information**

Name

Emily Jense

Email Address

ejense@fvcc.edu

Address

777 Grandview Drive  
Kalispell, MT 59801

Phone Number

406.756-3811



Project Description

Part 1. Additional Contact Information

Overview

Perkins Local Grant Contact

Holly Gederos  
hgederos@montana.edu  
(406) 449-9128

Campus Information

Campus Name  
Flathead Valley Community College

Campus Fiscal Manager

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

Last Name  
Luke

First Name  
Abby

Is the Fiscal Manager's mailing address different than above?  
☐ Yes  
☒ No

Fiscal Phone Number  
406.756.3623

Fiscal Phone Extension

Fiscal Fax Number

Fiscal Email Address  
aluke@fvcc.edu

Is this section accurately completed (Reviewer Only)  
☐ Yes  
☐ No

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			

	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.

FINAL CLNA Worksheets FVCC.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.

CLNA/Project alignment:

- Section B1 supports Project 1: Tools Manager; Project 6: Lathe; Project 7: Nursing Manikin; Project 9: MLT Program Conversion.
- Section B2 supports Project 2: HVAC Instructor; Project 3: Executive Director of Workforce Training; Project 8: Avionics Trainer; Project 10: Avionics Program Development Research.
- Section D supports Project 4: Welding PD-CWI; Project 5: Welding PD-Stainless Steel.

*Notes: (Reviewer Only)*

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.

A) FVCC will partner with local school districts to host high school CTE students at an event titled Pursuing the Trades, where students will have the opportunity to experience what CTE education looks like in the postsecondary classroom. FVCC has a full-time Career Advisor who works with all students to provide career exploration and development services. Career Services at FVCC also provides open access to PathwayU, a career exploration tool that helps students and prospective students align their preferences with careers, jobs, and FVCC programs; career development workshops on topics such as LinkedIn, salary negotiation, interview tips, and resume basics among others; online resources, in-person classroom workshops, and one-on-one discussions to help students gain knowledge and confidence; career assessments like the Strong Interest Inventory to help students identify their interests and connect them with career options; and collaboration with local workforce partners - Job Service Kalispell, Kalispell Chamber, Workforce Flathead, and The Daily Inter Lake - to plan and implement the Northwest Montana Job and Opportunity Fair held each spring and fall, providing opportunities for career exploration and job searching.

(B): FVCC's Executive Director of Workforce Development collaborates with local workforce partners to develop apprenticeships that support local employer needs. FVCC offers access to career services management tool, Purple Briefcase, for all students and a Career Services website that has extensive resources on the following topics: Current Job Market, Career Advice and Services, Career Podcasts, Job Postings, and more. As mentioned above, the FVCC Career Advisor collaborates with local workforce partners on the Northwest Montana Job and Opportunity fair each spring and fall. This fair provides a platform for local employers to interact with FVCC students, local high school students, and community members interested in exploring career opportunities. FVCC offers free preparation sessions for students attending the fair and follow-up employer opportunities. In addition, FVCC provides students access to the career services management tool Handshake. FVCC's PathwayU career exploration tool also incorporates labor market information (LMI) to provide users with the most recent information on high-demand occupations in the region. FVCC also hosts a healthcare industry mini career fair on campus. These initiatives help students gain insights into high-demand occupations and develop a deeper understanding of the local job market.

(C): FVCC uses a liaison advisor model that aligns professional advisors to specific college areas. Prospective and new students are directed to the appropriate advising liaison. All new degree- or certificate-seeking students must attend an individual, new-student advising appointment with a professional advising liaison. At this appointment, advisors review a student's placement information, pre-advising survey, and discuss the student's academic and

career goals to create an academic plan. After this appointment, advisors send follow-up information and continue to send weekly emails throughout the semester. In addition, CTE students in trades and industrial arts programs take COLS 115: Workforce Preparation for Occupational Trades. In this course, students identify possible employers and connect with industry professionals; create a working resume, cover letter, and career action plan; discern best practices and interview techniques; and practice professional attributes such as networking and communication skills, time management and professional appearance. FVCC also offers COLS 110: Professionalism 101-From College to Career to special populations that participate in the TRIO student support program. This course focuses on teaching students how to reach their career goals, including topics such as professionalism, job research, resume development, interviewing skills, and personal strength development. FVCC Career Services provides in-person classroom workshops, one-on-one career discussions, and career services awareness events. Career Services also holds individual practice interviews with students applying for competitive CTE programs. FVCC Student Support Services staff and Pre-Advising and Taking Stock surveys regularly refer students to Career Services. Career Services administers assessments such as the Strong Interest Inventory to guide students in exploring career paths. PathwayU, which is open to all, is also helpful in this and can be done on its own or followed up with a discussion with the Career Advisor. The Career Advisor does follow-up check-ins with interested students as well as referrals to additional career resources including faculty and local employers in a field.

*Notes (Reviewer Only)*

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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.

FVCC offers co-requisite tutoring to students who do not meet the placement requirements for their CTE program math course. Pending grant approval, FVCC will purchase updated supplies and equipment to make sure students are learning and gaining experience for the workplace with current, industry-standard program supplies and equipment. Pending grant approval, FVCC plans to send two welding instructors to trainings during the upcoming year so they can return with strategies for improving student academic and technical skills as well as institute new skills into the curriculum in response to workforce requests.

*Notes: (Reviewer Only)*

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.

A. FVCC's Disability Services works with Montana Vocational Rehabilitation to support students with disabilities who are retraining after an injury or obtaining the training necessary to enter into a career. Disability Services creates special visit days in partnership with Montana Vocational Rehabilitation and FVCC Recruitment to tour campus, meet CTE instructors, and learn about support services at FVCC. CTE students in trades and industrial arts programs take COLS 115: Workforce Preparation for Occupational Trades. In this course, students identify possible employers and connect with industry professionals; create a working resume, cover letter, and career action plan; discern best practices and interview techniques; and practice professional attributes such as networking and communication skills, time management and professional appearance. FVCC also offers COLS 110: Professionalism 101-From College to Career to special populations that participate in the TRIO student support program. This course focuses on teaching students how to reach their career goals, including topics such as professionalism, job research, resume development, interviewing skills, and personal strength development. FVCC offers co-requisite tutoring to students who do not meet the placement requirements for their CTE program math course. FVCC offers a computer lab/study space dedicated to TRIO students so they can study in a welcoming, supportive environment with their peers. TRIO offers course-specific, peer-led study sessions to support students' academic success.

B. FVCC's Disability Services Coordinator supports equal access in a variety of ways, including referring undecided students to the Career Advisor to obtain testing, career counseling, and information about college programs that match a student's individual interests, skills, and abilities; serving as a resource for the Adult Education Program on accommodations that support students working to earn a HiSET; meeting with students with disabilities who are ready to be admitted to college; coordinating accommodations for students with disabilities who do not place into college level math or writing courses, such as one-on-one tutoring, individualized instruction, or other accommodations to help prepare them for Related Instruction requirements in math and writing.

C. FVCC has an open enrollment policy that welcomes anyone to learn on our campus. Anyone aged 16 or older is eligible to apply for admission. The FVCC website admissions page states: "Students with disabilities may contact Disability Services at (406) 756-3880 to request accommodations or for help with new student steps." The Disability Services link on the FVCC website main menu outlines support services available and provides resources to help students find the support they need to succeed.

D. FVCC's academic catalog is posted online and contains a list of every CTE program of study available. Each program of study has its own page detailing the courses required. FVCC presents to local high schools' Career and College Readiness classes in order to inform all potential students about postsecondary opportunities, including CTE. The dual enrollment team provides academic advising for CTE students enrolled in concurrent enrollment courses at the local and surrounding high schools, which includes information on pathway alignment for each concurrent enrollment course. Every CTE student has an academic advisor that provides guidance on which courses to take in order to efficiently proceed through their program requirements.

*Notes: (Reviewer Only)*

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.

Students in the following 13 CTE programs are required to complete at least one internship, field experience, or clinical experience: Accounting Technology, Business Administration, Culinary Arts and Catering, Early Childhood Education, Information Technology and Security, Agriculture and Food Systems, Medical Lab Technician, Practical Nursing, Registered Nursing, Paramedicine, Physical Therapist Assistant, Radiologic Technology, and Surgical Technology. FVCC offers two credit-based apprenticeship programs in Electrical and HVAC-R. FVCC has an Executive Director of Workforce Development who works with employers to develop and expand apprenticeship opportunities.

*Notes: (Reviewer Only)*

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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.

FVCC offers BIOB 105 Biotechnology in four Montana high schools. These concurrent enrollment courses have strengthened the STEM career pathway for Flathead, Whitefish, Columbus, and Glacier High Schools. FVCC also offers a Biotechnology CTS that students can begin while still in high school.

There is strong program alignment in the welding and fabrication pathway. College level welding classes are offered in 16 high schools across the state. Each high school has varying classes taught from the following list: WLDG 110, WLDG 111, WLDG 117, WLDG 145, WLDG 185, WLDG 122, WLDG 136, WLDG 146. Columbia Falls High School students now have the opportunity to earn multiple AWS certifications, along with a Certificate of Technical Studies or a Certificate of Applied Science in Welding Technology, before graduating from high school. At the 2023 FVCC Graduation, six high school students graduated with a Welding Technology Certificate of Technical Studies and 13 high school students graduated with a Welding Technology Certificate of Applied Science.

EDEC 108 Introduction to Early Childhood Education is offered at Glacier High School and Flathead High School and EDU 101 Teaching and Learning is offered at Bigfork High School and Polson High School, strengthening the Education pathway.

HTH 101 Opportunities in the Health Care Profession is being offered at Columbia Falls High School. AHMS 144 Medical Terminology is being offered at Columbia Falls High School, Flathead High School, and Shelby High School which has strengthened the health professions pathway.

SRVY 290 Projects in GIS, DDSN 114 Introduction to CAD, MCH 122 Introduction to CAM, DDSN 135 Solidworks, DDSN 235 Advanced Solidworks, and M 114 Technical Math have strengthened the Advanced Manufacturing Pathway.

ACTG 101 Accounting Procedures I, ACTG 102 Accounting Procedures II, BMGT 205 Professional Business Communication, BGEN 204 Business Fundamentals, and BMKT 225 Marketing are being offered in high schools, which has strengthened the Business Management Pathway.

*Notes (Reviewer Only)*

*Notes (Reviewer Only)*

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.

Positions are posted on the FVCC website, in addition to a variety of online job search platforms and in appropriate industry-specific publications. All new fulltime faculty take a 3-credit course, New Faculty Orientation, which covers topics from campus processes and procedures to effective teaching strategies. FVCC offers on-campus professional development through HR for all employees and limited professional development funding to all non-faculty employees through an application process. FVCC offers welding certification classes for high school teachers and training for family and consumer science teachers so they are qualified to teach concurrent enrollment courses. Pending grant approval, FVCC plans to send two instructors in the welding program to trainings during the upcoming year.

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.

Due to limited data and a small student population, it is difficult to gather enough information to draw meaningful conclusions on performance gaps. The one disparity identified was gender. As expected, CTE graduates in occupational trades programs such as Surveying, Welding, Manufacturing, Electronics, and Electrical are predominantly male. CTE graduates in health care programs such as Nursing, Medical Assistant, Medical Coding, Surgical Technology, and Physical Therapist Assistant are predominantly female. Male graduates were also significantly higher in Criminal Justice. Female graduates are higher in Culinary Arts and Early Childhood Education.

FVCC has many systems in place to proactively support special populations to avoid additional performance disparities. Academic advising gathers information on a Pre-Advising survey to address non-cognitive factors that may impact a student's ability to succeed academically. The survey asks students to offer income and ability status, as well as gender, family size, food insecurities, and access to basic needs. The survey is completed before new degree-seeking students register, helping advisors address challenges prior to student enrollment, as well as track those students who may need additional support.

FVCC's TRIO SSS program is funded to serve 350 students per year, which in 2021-2022 was 22% of the degree-seeking population at FVCC. The TRIO program supports first-generation, low-income, and students with disabilities and offers a free College to Career class for degree-seeking students that provides training in career readiness skills, job search, and interview techniques. TRIO also provides College Success classes that help prepare students for college-level courses and connect with important campus resources, including TRIO student mentors. TRIO helps at-risk students graduate and achieve good academic standing at higher rates than their non-TRIO peers. TRIO also provides \$15,000 in grant funds each year to Pell Grant recipients with especially high unmet need.

The Disability Support Services Coordinator visits local high schools and meets with high school counselors, parents, students, and teachers in an effort to help high school students with a disability (often with IEP or 504 plans) successfully transition to college. In addition, the Disability Support Services Coordinator presents at local community events in an effort to educate community members on the possibilities of accommodations and supportive services on the campus of FVCC and provides professional development to FVCC staff.

#### *Notes (Reviewer Only)*

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: 88%/84%

2P1: 100%/100%

3P1: 19%/17%

FVCC met or exceeded the state goal in all three Perkins V Core Indicators.

#### *Notes (Reviewer Only)*

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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

Tools Manager

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

FVCC requests funding to hire a support position for CTE programs in the Occupational Trades department. This position will ensure that all equipment and supplies necessary to provide safe, high-quality instruction are ordered, delivered, inventoried, organized, and in working order. Students and instructors have indicated that essential student learning time is being lost due to misplaced tools, broken equipment, inaccurate inventories, and lack of supply and equipment organization in instructional areas serving the nine occupational trades CTE programs operating in one building. Approximately 80 students will benefit from reliable access to the materials they need to complete coursework and prepare for credentialing exams and the workplace. The requested position would be 20 hours/week at approximately \$20/hour during the fall and spring semesters:  $20 \text{ hours} \times \$20 \times 32 \text{ weeks} = \$12,800$  + halftime benefits  $(\$2,403) = \$15,203$ .

### Notes (Reviewer Only)

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 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.

Expected measurable outcome for this project is an increase in active instructional time for CTE students in nine occupational trades programs due to readily available and working supplies and equipment. As a result, students will have more exposure to and practice with the tools and equipment that will allow them to develop the CTE skills necessary for success in high-skill, high-wage, and in-demand industries (3).

### Notes (Reviewer Only)

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.)

Students and instructors have indicated that essential student learning time is being lost due to misplaced tools, broken equipment, inaccurate inventories, and lack of supply and equipment organization in instructional areas serving the nine occupational trades CTE programs operating in one building: Electrical Technology, Electrical Technician, Firearms Technology, HVAC, Industrial Machine Technology, Surveying, Welding Inspection, Welding Fabrication, and Nondestructive Testing. Funding for this proposal addresses this need by ensuring that all equipment and supplies necessary to provide safe, high-quality instruction are ordered, delivered, inventoried, organized, and in working order, thus increasing the active instructional time students need to complete coursework and prepare for credentialing exams and the workplace.

*Notes (Reviewer Only)*

### Add Projects

Would you like to add another project?

- ☒ Yes  
☐ No

Project 2 Title

HVAC Instructor/Program 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

FVCC requests continued funding to hire a full time instructor and coordinator in the Occupational Trades department that focuses on growing the HVAC CTE program and apprenticeship, and developing a pre-apprenticeship. The requested position would be fulltime at \$59,120 + benefits at 18.77% (\$11,097) + healthcare at \$12,648 = \$23,745 for a total cost of \$82,865.

*Notes (Reviewer Only)*

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 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.

Expected measurable outcomes for this project are growth in the program and apprenticeship, as well as development and implementation of a pre-apprenticeship. This project supports Perkins Local Use of Funds category (3) by providing CTE skills necessary for high-skill, high-wage, and in-demand industries.

*Notes (Reviewer Only)*

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.)

FVCC is experiencing a sharp increase in inquiries and communication from industry partners in the various fields related to the construction industry. Specifically, the demand for HVAC professionals has been growing. As a response, FVCC is working to expand the HVAC CTS program and bring the training and experience therein up to current standards. Employer feedback is that they are desperate to hire people with HVAC training. The proposed



position can directly address this current workforce need.

*Notes (Reviewer Only)*

Would you like to add another project?

- ☒ Yes  
☐ No

Project 3 Title

Workforce Executive Director

Project 3 Begin Quarter

Q 1

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.

In support of national, state, and local need for skilled workers, FVCC requests funding for continued support of an Executive Director of Workforce Development position funded at 45%. This position will provide leadership and oversight of comprehensive workforce development services in alignment with local, state, and national strategies. The requested position would be fulltime at \$106,080 (45%:\$47,736) + benefits at 18.77% (45%:\$8,960) + healthcare at \$12,648 (45%:\$5,692) = \$62,388.

*Notes (Reviewer Only)*

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.

This position will continue to develop a comprehensive workforce development strategic plan embedded with internal and external processes to support consistent engagement with industry and workforce that drives growth in CTE awareness, exploration, program development, and student success. This position is responsible for overseeing Perkins Local Use of Funds categories 1, 2, 3, 4, and 5 as they apply to all occupational trades CTE programming.

*Notes (Reviewer Only)*

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.)

FVCC faculty and staff regularly engage industry groups to make sure program offerings are aligned with projected industry demand. To support that alignment, FVCC is requesting continued partial funding for an Executive Director of Workforce Training position. A major focus of this position is to engage industry to learn about potential needs.

*Notes (Reviewer Only)*

Would you like to add another project

- ☒ Yes  
☐ No

Project 4 Title

Welding PD: CWI

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.

FVCC requests funding for a new welding instructor to attend an American Welding Society (AWS) Certified Welding Inspector (CWI) Seminar. The CWI exam has three parts: fundamental knowledge, practical inspection, and codebook navigation.

In order to support FVCC's strong dual enrollment welding program, this instructor needs to be certified as an AWS Welding Inspector so she can administer testing as well as be fully trained in the AWS curriculum and demonstrate proficiency in the expected industry standards in which she is educating campus welding students.

Registration	\$2,795.00	
Airfare to Seattle	\$260.00	
Lodging	\$625.00	5 nights at \$125/night (lowest rate available in area)
Ground Trans	\$100.00	
Per Diem	\$324.00	6 days at \$54/day
	\$4,104.00	

*Notes (Reviewer Only)*

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.

Welding instructor will complete the AWS CWI training and recieve the certifications required to support program needs.

This project supports Perkins Local Use of Funds categories (2), as it is professional development for a CTE instructor and (3), as the instructor will incorporate new skills into the welding program to provide CTE skills necessary for high-skill, high-wage, and in-demand industries.

*Notes (Reviewer Only)*

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.)

According to the US Bureau of Labor Statistics, "about 47,600 openings for welders, cutters, solderers, and brazers are projected each year, on average, over the decade. Most of those openings are expected to result from the need to replace workers who transfer to different occupations or exit the labor force, such as to retire." In addition, the median pay for welders is over \$47,000 annually, which is considered high-wage in Montana. Welding is one of FVCC's biggest programs.

By completing the CWI training, the welding instructor will be sufficiently trained and certified to impart technical knowledge and the practical application of welding codes to students training to fill the identified industry need.

*Notes (Reviewer Only)*

Would you like to add another project?

- ☒ Yes  
☐ No

Project 5 Title

Welding Professional Development: Stainless

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.

FVCC requests funding for a welding instructor to attend professional development training in stainless steel welding. The Hobart Institute of Welding Technology offers a 2 week training course in Gas Tungsten Arc Welding Stainless Steel in Troy, OH.

Registration	\$1,175.00	tuition
Airfare	\$900.00	
Lodging	\$1,750.00	14 nights at \$125 (lowest rate available in area)
Ground Trans	\$100.00	
Per Diem	\$756.00	14 days at \$54/day
	\$4,681.00	

*Notes (Reviewer Only)*

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.

Welding instructor will be trained in stainless steel welding in order to incorporate instruction in that specialty into welding programs. Course description: "The course content provides the student with a thorough understanding of gas tungsten arc welding for stainless steel and provides training to develop the skill necessary to produce quality welds on .045" to .062" stainless steel in the flat and horizontal positions. In addition, information will be presented on the metallurgy and welding characteristics of stainless steel. Program students will have the opportunity to complete a welder qualification test on a .062" stainless steel butt joint welded in the IG position in accordance with AWS standard D17.1." This course will improve the preparation of the welding instructor to benefit CTE students and programs. Incidentally, as stated in the course description, the instructor will have the opportunity to earn a welding certification.

This project supports Perkins Local Use of Funds categories (2), as it is professional development for a CTE instructor and (3), as the instructor will incorporate new skills into the welding program to provide CTE skills necessary for high-skill, high-wage, and in-demand industries.

*Notes (Reviewer Only)*

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.)

Industry feedback obtained from FVCC's Business and Industry Advisory Board meeting indicated the need for FVCC to include stainless steel welding into the welding program to fulfill existing jobs at at least one large, local employer. Currently, FVCC does not have a welding instructor sufficiently trained to respond to this need, therefore necessitating this project.

According to the US Bureau of Labor Statistics, "about 47,600 openings for welders, cutters, solderers, and brazers are projected each year, on average, over the decade. Most of those openings are expected to result from the need to replace workers who transfer to different occupations or exit the labor force, such as to retire." In addition, the median pay for welders is over \$47,000 annually, which is considered high-wage in Montana. Welding is one of FVCC's biggest programs.

*Notes (Reviewer Only)*

Would you like to add another project?

- ☒ Yes  
☐ No

Project 6 Title

Lathe

Project 6 Begin Quarter

Q 1

Project 6 End Quarter

Q 2

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.

FVCC requests funding to purchase a Vectrax 13" Swing, 40" Center Engine Lathe at \$19,778.

*Notes (Reviewer Only)*

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.

FVCC Firearms Technology students will gain additional access to a machine that is becoming more critical as the program works to diversify its focus from classical firearms building and maintenance to modern sporting firearms. FVCC currently has only one lathe with the capacity for precision machining at the level needed for students to learn the skills employers need. The current lathe is used by both the Firearms Technology and Industrial Machine Technology students. With the increase in enrollment in the Firearms Technology program and the increased need to utilize the lathe's specific capabilities to address recent industry requests, program students needs this additional lathe. The capacity of this lathe allows students to be trained in three dimentional cartesian coodinates, which is a fundamental principle for developing G-code and a skill in high demand amongst many industry sectors. This project fufills Perkins Local Use of Funds category (3), as it will allow students to improve skills necessary for high-skill, high-wage, in-demand industries.

*Notes (Reviewer Only)*

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.)

Industry feedback obtained from FVCC's Business and Industry Advisory Board meeting is that the program is doing a good job on classical firearms focus, but that current industry need is in modern sporting rifles. This project will help students gain the skills they need to fulfill a shifting industry need and prepare for a high-skill industry.

*Notes (Reviewer Only)*

Would you like to add another project?

- ☒ Yes  
☐ No

Project 7 Title

Nursing Simulator

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.

FVCC requests funding to purchase a Gaumard Susie S2000 Advanced Nursing Patient Simulator at \$31,970 and a one-year service plan for \$6,270: \$38,240.

*Notes (Reviewer Only)*

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.

FVCC will purchase a Gaumard Susie S2000 Advanced Nursing Patient Simulator so that nursing students can correctly demonstrate 80% of basic patient care skills as defined on a checklist on the SUSIE S2000 manikin before performing skills on a real patient. This project fufills Perkins Local Use of Funds category (3) as students will be using the equipment to develop skills necessary for high-skill, high-wage, and in-demand industries.

*Notes (Reviewer Only)*

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.)

One element of providing a robust skillset is access to simulation training. To ensure FVCC's nursing student recieve the simulation training they need to prepare for live patients, FVCC is requesting funding to purchase a simulation manikin. FVCC Nursing Program Advisory Board minutes indicate the need to replace outdated equipment and provide students access to the most relevant and updated equipment available.

*Notes (Reviewer Only)*

Would you like to add another project?

- ☒ Yes  
☐ No

Project 8 Title

Avionics Equipment

Project 8 Begin Quarter

Q 1

Project 8 End Quarter

Q 2

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.

FVCC requests funding to purchase an avionics wiring practice trainer at \$11,110.

*Notes (Reviewer Only)*

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.

The expected measurable outcome is that an avionics trainer will be purchd. The purchase will allow instructors to become proficient on the trainer and able to provide high-quality instruction to students. This project fufills Perkins Local Use of Funds category (5) as it supports development of an avionics program scheduled to launch fall 2024 and (3) as it will provide CTE skills necessary for high-skill, high-wage, and in-demand industries.

*Notes (Reviewer Only)*

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.)

Local workforce has been requesting avionics programming for several years. At FVCC's 2023 Business and Advisory Board Summit, representatives from employers, school districts, and the Kalispell Chamber of Commerce convened to support development of an avionics CTE program. Purchasing an avionics trainer will first prepare instructors to provide high-quality avionics instruction and subsequently be used to train students for a high-skill, high-wage, and in-demand industry.

*Notes (Reviewer Only)*

Would you like to add another project?

- ☒ Yes  
☐ No

Project 9 Title

Medical Lab Tech Program Conversion

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.

FVCC requests funding to continue growing the distance Medical Laboratory Technology AAS program. The project will include the following components:

- Modify course and preceptor materials to best serve the distance facilities and students.
- Travel to and meet with distance sites.
- Establish a partnership with Bitterroot College and Bitterroot Health for students in the Bitterroot Valley region.
- Complete affiliation agreements with clinical laboratories.
- Reach out to additional targeted facilities and colleges in Montana.

500 miles at 31.5/mile		\$157.50
three hotel nights for two	\$98/night x 3=\$294 x 2 people	\$588.00
six days per diem	3 days at \$33.50/day =\$100.5/person x2	\$201.00
4 days outreach/person	4x8=32 hours x 2 people=64hrs at \$35/hour	\$2,240.00
	benefits at 18.77%	\$420.45
course modifications	20 hours at \$35/hour	\$700.00
	benefits at 18.77%	\$131.39
	<b>TOTAL</b>	<b>\$4,438.34</b>

*Notes (Reviewer Only)*

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.

Expected measurable outcomes are that at least seven students will graduate from the program in summer 2024; there will be an increase in the number of distance program applications submitted; and a partnership will be created with Bitterroot College and Bitterroot Health. This project fulfills Perkins Local Use of Funds category (3) as distance delivery of this program provides CTE skills necessary for high-skill, high-wage, and in-demand industries.

*Notes (Reviewer Only)*

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.)

FVCC is continuing to make arrangements to offer the Medical Lab Technology AAS program via a hybrid model so students can take the didactic curriculum online and complete clinical rotations at various sites across the state. The program was approached by Bitterroot College to investigate the possibility of a partnership with FVCC to provide MLT training to their students through distance learning. The intent of this model is to increase access to the program for placebound students in other parts of the state. In addition, The Economic Research Institute shows that the average salary for an MLT in Montana is \$54,228 which is a livable wage; The U.S. Bureau of Labor Statistics shows the job outlook for MLTs is growing 7% faster than average; and according to U.S. News MLT ranks #17 in best health care support jobs.

*Notes (Reviewer Only)*

Would you like to add another project?

- ☒ Yes  
☐ No



Project 10 Title

Avionics Program Development

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.

FVCC requests funding for one FVCC instructor to visit the aviation programs at Gallatin College and Helena College to learn best practices for implementing a similar program at FVCC.

Mileage to Helena: 386 miles round trip at 31.5/mile=\$121.59	\$121.59
Mileage to Bozeman: 638 miles round trip at 31.5/mile=\$200.97	\$200.97
Two days of in-state per diem for Helena trip at \$33.50/day=\$67	\$67.00
Two days of in-state per diem for Bozeman trip at \$33.50/day=\$67	\$67.00
Lodging in Helena for one night at state rate: \$98.	\$98.00
Lodging in Bozeman for one night at state rate: \$98.	\$98.00
	\$652.56

*Notes (Reviewer Only)*

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.

The measurable outcome is that an FVCC instructor will return with knowledge of the practical steps involved in implementing a CTE program in avionics. This project fufills Perkins Local Use of Funds category (5), as the ultimate goal of this project is to support the planning and implementation of a new CTE program.

*Notes (Reviewer Only)*

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.)

Local workforce has been requesting aviation programming for several years. At FVCC's 2023 Business and Advisory Board Summit, representatives from employers, school districts, and the Kalispell Chamber of Commerce convened to support development of an avionics CTE program. Providing funding for an instructor to visit a high-quality program in the same area is the first step in honoring this emphatic community request.

*Notes (Reviewer Only)*

Would you like to add another project?

- ☐ Yes  
☒ No

*Notes (Reviewer Only)*



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**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.

AY24 Program Assurance Perkins.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
<b>00 - Administrative/Indirect Costs</b>		
Indirect Costs	\$6,716.38	\$6,716.38
<b>Subtotal</b>	<b>\$6,716.38</b>	<b>\$6,716.38</b>
<b>01 - Salaries</b>		
Project 1: Tools Manager Position	\$12,800.00	\$12,800.00
Project 2: HVAC Instructor	\$59,120.00	\$59,120.00
Project 3: Executive Director of Workforce Development	\$47,736.00	\$47,736.00
<b>Subtotal</b>	<b>\$119,656.00</b>	<b>\$119,656.00</b>
<b>02 - Hourly Wages</b>		
Project 9: MLT Program Outreach	\$2,940.00	\$2,940.00
<b>Subtotal</b>	<b>\$2,940.00</b>	<b>\$2,940.00</b>
<b>03 - Employer Paid Benefits</b>		
Project 1: Tools Manager	\$2,403.00	\$2,403.00
Project 2: HVAC Instructor	\$23,745.00	\$23,745.00
Project 3: Executive Director of Workforce Development	\$14,652.00	\$14,652.00
Project 9: MLT Program Outreach	\$552.00	\$552.00
<b>Subtotal</b>	<b>\$41,352.00</b>	<b>\$41,352.00</b>
<b>09 - Travel</b>		
Project 10: Avionics Program Research	\$653.00	\$653.00
Project 4: Welding PD - CWI	\$1,309.00	\$1,309.00
Project 5: Welding PD Stainless Steel	\$3,506.00	\$3,506.00
Project 9: MLT Program Outreach	\$947.00	\$947.00
<b>Subtotal</b>	<b>\$6,415.00</b>	<b>\$6,415.00</b>
<b>12 - Capitalized Equipment (Major)</b>		
Project 6: Lathe	\$19,778.00	\$19,778.00
Project 7: Nursing Manikin	\$38,270.00	\$38,270.00
Project 8: Avionics Trainer	\$11,100.00	\$11,100.00
<b>Subtotal</b>	<b>\$69,148.00</b>	<b>\$69,148.00</b>
<b>13 - Other</b>		

	Grant Funded	Total Budgeted
Project 4: Welding PD CWI	\$2,795.00	\$2,795.00
Project 5: Welding PD Stainless Steel	\$1,175.00	\$1,175.00
<b>Subtotal</b>	<b>\$3,970.00</b>	<b>\$3,970.00</b>
<b>Total Proposed Cost</b>	<b>\$250,197.38</b>	<b>\$250,197.38</b>

## Revenue Budget

	Grant Funded	Total Budgeted
<b>Grant Funding</b>		
Award Requested	\$250,197.38	\$250,197.38
<b>Subtotal</b>	<b>\$250,197.38</b>	<b>\$250,197.38</b>
<b>Total Proposed Revenue</b>	<b>\$250,197.38</b>	<b>\$250,197.38</b>

## Proposed Budget Detail

See attached spreadsheet.

## Proposed Budget Narrative

### 00 - Administrative/Indirect Costs

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

Administrative staff supporting 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.

### 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: Tools Manager Position**

TBD, Part-time Tools Manager position, annual salary of \$12,800 funded at 100%.

### **Project 2: HVAC Instructor**

Tommy McDade, HVAC Instructor, annual salary of \$59,120 funded at 100% for 12 months.

### **Project 3: Executive Director of Workforce Development**

Lisa Blank, Executive Director of Workforce Development, annual salary of \$106,080 funded at 45% for 12 months = \$47,736.

## **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 9: MLT Program Outreach**

Janice Alexander and Denise Pacovsky hourly work to facilitate arrangements for hybrid delivery of MLT program. 32 hours each at \$35/hour:  $32 \times 2 = 64 \times \$35 = \$2,240$ . Hourly work to refine online program components to include best practices for online content delivery: up to 20 hours at \$35/hour=\$700.  $\$2,240 + \$700 = \$2,940$

## **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: Tools Manager**

Benefits at 18.77%

### **Project 2: HVAC Instructor**

Tommy McDade, HVAC Instructor, benefits at 18.77% of \$59,120 (\$11,097) and healthcare at \$12,648 = \$23,745.

### **Project 3: Executive Director of Workforce Development**

Lisa Blank, Executive Director of Workforce Development, 45% of benefits at 18.77%: \$8,960 + 45% of healthcare at \$5,692 = \$14,652.

### **Project 9: MLT Program Outreach**

Benefits at 18.77% on up to \$2,940 = \$551.84.

## 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 x 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 4: Welding PD - CWI

Welding Instructor, Julie Arnold, to attend professional development training in Tukwila, WA, August 20-25, 2023. Airfare estimated at \$260; lodging for 5 nights at \$125/night at \$625; ground transportation to and from the airport at \$100; per diem for 6 days at \$54/day: \$324. Total: \$1,309.

### Project 5: Welding PD Stainless Steel

Lincoln Seals to attend Hobart Institute of Welding Technology 70-hour training course in gas tungsten arc welding stainless steel in Troy, Ohio. Airfare estimated at \$900; lodging for 14 nights at \$125 = \$1,750; transportation to and from the airport at \$100; per diem for 14 days at \$54/day = \$756. Total: \$3,506.

### Project 9: MLT Program Outreach

Janice Alexander and Denise Pacovsky travel to clinical sites in Montana to prepare for hybrid delivery of the MLT program. Up to 500 miles at 31.5: \$157.50; two hotel rooms for three nights at \$98/night: 6x\$98=\$588; per diem for three days at \$33.5/day=\$100.50 x2=\$201. Total: \$947.

### Project 10: Avionics Program Research

Mileage to Helena: 386 miles round trip at 31.5/mile=\$121.59; Mileage to Bozeman: 638 miles round trip at 31.5/mile=\$200.97; Two days of in-state per diem for Helena trip at \$33.50/day=\$67; Two days of in-state per diem for Bozeman trip at \$33.50/day=\$67; Lodging in Helena for one night at state rate: \$98; Lodging in Bozeman for one night at state rate: \$98=\$653.

## 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: Lathe**

Vectrax 13" Swing, 40" Center Engine Lathe at \$18,794 + \$984 shipping = \$19,778. Equipment needed to support industry-recommended shift in Firearms Technology program and overall program growth.

**Project 7: Nursing Manikin**

Gaumard Susie S2000 Advanced Nursing Patient Simulator at \$32,000 + \$6,270 for one-year service contract = \$38,270.

**Project 8: Avionics Trainer**

Avionics Wiring Practice Trainer at \$11,100. This equipment will support preparation for and implementation of a new program in avionics.

**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 4: Welding PD CWI**

Registration at \$2,795 for attendance at the American Welding Society Certified Welding Inspector Training in Troy, OH.

**Project 5: Welding PD Stainless Steel**

Registration at \$1,175 for attendance at the Hobart Institute of Welding Technology training.