



**Highlands College**

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

**Primary Contact: Bernie Phelps**

## Opportunity Details

### Opportunity Information

Title

2022-2023 Perkins Reserve Application

Description

Under Perkins V legislation, Perkins Reserve funding may be made available to eligible agencies in order to:

A. Foster innovation through the identification and promotion of promising and proven career and technical education programs, practices, and strategies, which may include programs, practices, and strategies that prepare individuals for nontraditional fields; or

B. Promote the development, implementation, and adoption of programs of study or career pathways aligned with State-identified high-skill, high-wage, or in-demand occupations or industries.

Awarding Agency Name

Montana University System, Office of the Commissioner of Higher Education

Agency Contact Name

Jacque Treaster

Agency Contact Phone

(406) 449-9135

Agency Contact Email

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

Public Link

<https://www.gotomygrants.com/Public/Opportunities/Details/2b930bec-dc7f-439f-8cde-856eff1637a7>

### Award Information

Award Range

\$30,000.00 - \$80,000.00

Award Period

07/01/2022 - 06/30/2023

Award Announcement Date

6/20/2022

Award Type

Competitive

Indirect Costs Allowed

Yes

Indirect Cost Rate

5.00 %

Restrictions on Indirect Costs

Yes

Citation Governing Indirect Cost Restriction

Federal Guidelines state that no more than 5% of project funds can go to administration and indirect costs.

Matching Requirement

No

## Submission Information

Submission Window

02/23/2022 12:00 PM - 06/03/2022 5:00 PM

## Question Submission Information

Question Submission Email Address

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

Question Submission Additional Information

For more information about the 2022-2023 Perkins Reserve Application, including application requirements, please see the 2022-2023 Perkins Reserve Application RFP.

Attachments

- Perkins Reserve Fund RFP 2022-2023 Final

## Additional Information

Additional Information URL

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

Additional Information URL Description

Please refer the Montana University System Perkins Resources website for additional information on Perkins.

## Award Administration Information

Administrative and National Policy Requirements

Use of Funds:

Campuses awarded funds must complete the activities and achieve the outcomes identified in the final, awarded version of the grant application.

Funds must be used in accordance with:

- CFR 34: Education – Part 74: Administration of Grants & Agreements with Institutions of Higher Education, Hospitals, and Other Non-Profit Organizations,

<http://www2.ed.gov/policy/fund/reg/edgarReg/edgar.html>

- 2 CFR 200 is the current guidance PART 200—UNIFORM ADMINISTRATIVE REQUIREMENTS, COST PRINCIPLES, AND AUDIT REQUIREMENTS FOR FEDERAL AWARDS

<https://www.govinfo.gov/content/pkg/CFR-2014-title2-vol1/xml/CFR-2014-title2-vol1-part200.xml>

Reporting

LEAs awarded funding for this project agree to the following:

- Submitting applications and amendments prior to stated deadlines.
- Finalizing grant budget no later than June 15th, 2022.
- Program staff attendance at state-level professional development/trainings
- Regular attendance on monthly webinars/conference calls
- Providing quarterly fiscal and program reports by deadlines
- Submitting a final program report on projects activities, populations served, and outcomes achieved at year end
- Submission of budget amendments prior to May 1st, 2023.

#### 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 receive or will receive Perkins Postsecondary Local Application funds during the same grant year (LEAs).
- LEAs who have been in good standing with their local application funds for two years prior to the application year. This includes adhering to grant application and reporting deadlines, submitting data, and all Perkins and Civil Rights monitoring.



## Project Information

### Application Information

Application Name  
Highlands College

Award Requested  
\$78,329.39

Total Award Budget  
\$78,329.39

### Primary Contact Information

Name  
Bernie Phelps

Email Address  
bphelps@mtech.edu

Address  
1300 W. Park  
Butte, MT 59701

Phone Number  
406-496-4565

## Project Description

### Part 1. Additional Contact Information

#### Overview

#### Perkins Program Manager Contact

Jacque Treaster

406-449-9135

jtreaster@montana.edu

#### Campus Information

Campus Name

Highlands College

#### Campus Fiscal Manager

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

Last Name

Lee

First Name

Joanne

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

- Yes  
 No

Fiscal Phone Number

406-496-4769

Fiscal Phone Extension

Fiscal Fax Number

Fiscal Email Address

jlee@mtech.edu

*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
<b>Contact 1</b>	Jill Yoder	Pre Award Grant Manager	jyoder@mtech.edu

	Name	Title	Email Address
Contact 2			
Contact 3			
Contact 4			
Contact 5			
Contact 6			
Contact 7			
Contact 8			

**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.**

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## Part 2. Project Narratives

### Project Narrative Directions

Campuses may submit up to 10 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.**

Not finished with this page yet? Scroll to the bottom of the page and click **Save** or **Save & Continue** to fill out the missing information at a later time.

### Project 1

Project 1 Title

Public Education Coordinator

Project 1 Begin Quarter

Q 1

Project 1 End Quarter

Q 4

1 - Project/Program/Purchase Summary\*

Public Education Coordinator will be responsible for all grant activities. The activities include:

- Dual enrollment outreach, question & answer meetings, registration and monitor student outcomes
- Dual enrollment online courses - work with students in registration, purchasing books, navigating Moodle, monitor 20-day grades and 40-day grades, and other course needs. After the Instructional Designer has courses available for online delivery, position will closely monitor students.
- Visits to high schools in Southwest Montana to identify CTE courses that may be able to be offered for dual credit. Use transfer Virtual goggles for career exploration. Take welding simulators to high schools for career exploration.
- Set up and attend faculty visits to CTE classrooms for career exploration
- Maintain office at various high schools
- Lead the Trades & Technology Day Career Exploration Event. This includes outreach (marketing), registration, check-in, break-out sessions, address faculty needs for the day, donations, reach out to industry partners, send out survey following event to determine success. Field any high school correspondence.
- Work with industry to have sponsored swag for students (draw string packs, hats, eye protection, ear protection, water, etc.) for Trades & Technology Day.
- Lead Outreach Training for principals and counselors. This includes outreach with registration materials, schedule of the day, mileage reimbursement, identifying areas to cover, survey to determine effectiveness.
- Oversee School to Work CTE Program from marketing to finish. This will include dual enrollment registration, disbursement of books, identifying tutoring when needed, assisting with Moodle, and tight oversight to ensure student success.
- Conduct parent/student meetings in person and as a group of high schools.
- Attend career fairs and work with local CTSO's.
- Develop quarterly CTE newsletter
- Update dual enrollment information book, faculty liaison and teach approval forms.
- Maintain good relations with high schools, community partners and on-campus departments.
- Attend OCHE required trainings and monthly calls.



*Notes (Reviewer Only)*

1 - Expected Measurable Outcome(s)\*

Will increase CTE course offerings by three courses. Currently, there are seven CTE courses and at least three more will be successfully offered.

Engage with over 350 students

Measure success of Outreach Day based on exit survey and verbal feedback

Conduct successful Trades & Technology Day - market, register, set up workshops with faculty, order supplies as faculty need, administer exit surveys will show success.

80% completion of School to Work Program

Updated dual enrollment hand book, forms will be completed

Conduct five parent/student meetings

Along with faculty, visit five school career exploration events

*Notes (Reviewer Only)*

1 - How does this project advance the use of technology in CTE?

The following uses of technology will be used:

- Welding simulators at schools
- Transfr Virtual googles
- On-line delivery of CTE course
- Zoom trainings

*Notes (Reviewer Only)*

1 - What secondary partnerships, dual enrollment and/or Montana Career Pathways activities does this project support?

Current secondary partners: Anaconda High, Beaverhead County High, Butte Central, Butte High, Ennis High, Granite County High, Powell County High, Red Lodge, Whitehall High

Partnerships to foster: Sheridan High, Twin Bridges High, Whitehall High

Dual enrollment with all the above current partners and adding CTE welding and/or machining in Anaconda, automotive at Butte High, Introduction to Health Careers, Certified Nursing Assistant for School to Work and expand into civil engineering technology dual enrollment course.

Priority areas met:

- All areas are met.

*Notes (Reviewer Only)*

**Add Projects**

Would you like to add another project?

- Yes  
 No

Project 2 Title

Highlands College Trades & Technology Day

Project 2 Begin Quarter

Q 1

Project 2 End Quarter

Q 2

## 2 - Project/Program/Purchase Summary

Invite Southwest Montana high school students to Highlands College on October 6, 2022. This event will be a hands-on career exploration day where students will be involved in welding simulation, machining, learning how to tie utility knots, taking x-rays, tire changing competition, buildings structures in carpentry lab, surveying and learning how to be cybersecurity buffs.

This day brings secondary, post-secondary and industry together under one roof (or big sky) to see first hand careers that are thriving in Montana and they can train for in their own back yard. BSB City-County Government will celebrate National Manufacturing month with us on that day.

Students will work side by side with faculty, college student mentors, industry and administration from Highlands College. Students will have access to simulators, Transfr VR goggles, hands-on activities and will complete in small competitions such as tire changing.

Industry partners will have tables, work with instructors and engage with high school students to bring awareness of what the career looks like and how education will allow them to be ready for the job site.

Trades & Technology Day is the premier (and only) comprehensive career exploration event for Highlands College.

*Notes (Reviewer Only)*

## 2 - Expected Measurable Outcome(s)

The measurable outcomes will be:

- Over 200 students
- Over 8 individual schools in attendance
- At least 20 industry representatives will participate
- Positive post-survey results

*Notes (Reviewer Only)*

## 2 - How does this project advance the use of technology in CTE?

Career exploration using innovation simulation equipment

- Welding simulation
- Heavy equipment simulation
- New machining machines
- State of the art Radiological Technology

*Notes (Reviewer Only)*

## 2 - What secondary partnerships, dual enrollment and/or Montana Career Pathways activities does this project support?

All Southwest Montana high schools will be invited to attend as well as other from outside the region that attended last year.

Dual enrollment CTE classes will be personally invited to attend.

Each program will have up to date DLI information, information on how dual enrollment can shorten time college time to completion, and pathway information.

Priority areas met:

- Using technology to enhance career exploration activities
- Increasing access to high-quality CTE program
- Increasing the number of opportunities for Montana high school students to explore and engage in college and careers
- Expand public knowledge of CTE

Notes (Reviewer Only)

Would you like to add another project?

- Yes  
 No

Project 3 Title

Certified Nursing Assistant (CNA) School to Work Program

Project 3 Begin Quarter

Q1

Project 3 End Quarter

Q4

3 - Project/Program/Purchase Summary

Highlands College will be implementing CNA School to Work Program in Butte Silver-Bow County and possibly in Deer Lodge (ARPA funding). The goal of this program is to train 12 students each semester in BSB. The Public Education Coordinator will be responsible for ensuring students submit application, enroll, advising, course completion, sit for licensure and assist in preparing to apply for employment. Highlands recently received funding for an additional 10 students in surrounding rural in addition to the 12 in BSB, This program will require a large amount of the Rural Education Coordinators time to ensure success and that objectives are met. The goal is for 80% success.

Students will need to meet the prerequisites of successful completion of College Writing I and College Algebra or Math for Healthcare. Courses can be taken through concurrent enrollment, online or at a college campus. After meeting the prerequisites, they will apply to the program which will require an application, essay, two letters of recommendation and interview. They will enroll in three additional courses (9 credits) to complete the required coursework to sit for licensure. By having the students complete the rigorous requirements, hopefully they will find success.

This program will be marketed to the general student population with special focus on TRIO students and foster students to increased equity and access.

This program is completely funded outside of Perkins except for the manpower needed to help them succeed.

This CTE program fits perfectly into expanding opportunities for students while meeting a critical workforce need.

Notes (Reviewer Only)

3 - Expected Measurable Outcomes

The students that successfully complete the prerequisites and application process will show a degree of commitment and hopefully translate into program completion.

80% of enrolled students will successfully complete program.

Successful students will have 15 college credits which will be stackable with other health training programs.

Notes (Reviewer Only)

3 - How does this project advance the use of technology in CTE?

Once students are admitted to the program, the nine dual enrollment credit courses will be online. This will teach students to check email, Moodle, and other useful things that will make them a better student.

*Notes (Reviewer Only)*

3 - What secondary partnerships, dual enrollment and/or Montana Career Pathways activities does this project support?

One of the courses required for the School to Work program is Introduction to Health Careers for dual credit. This course will cover from certificate programs all the way to medical doctors and everything in between.

Priority areas met:

- This is part of the Healthcare pathway and expands opportunities for students to participate in distance and blended-learning CTE programs.
- Increase number of opportunities for Montana high school students to explore and engage in college.
- Pilot new a innovative CTE training program.
- Training for a workforce shortage.

*Notes (Reviewer Only)*

Would you like to add another project?

- Yes
- No

Project 4 Title

Secondary Principal and Counselor Outreach Training

Project 4 Begin Quarter

Project 4 End Quarter

4 - Project/Program/Purchase Summary

In Southwest Montana, many secondary schools are seeing turnover in the counselor position. Five Highlands College partner schools are in this situation and instead of meeting each individually, we will bring them together prior to school for training. This will allow new professionals to meet others in the area, understand dual enrollment in Montana, engage with college faculty, brush on mental health and writing best practices and resources available for them at Highlands College.

There will be a time dedicated to sharing what is working, what has worked and how to move forward. Special focus will be on CTE dual enrollment course development.

*Notes (Reviewer Only)*

4 - Expected Measurable Outcome(s)

There will be 10 attendees from at least three schools.

*Notes (Reviewer Only)*

4 - How does this project advance the use of technology in CTE?

Online resources for writing, mental health, dual enrollment will be shared. The new simulation welding and goggle (that

come in) will be shared with attendees.

*Notes (Reviewer Only)*

4 - What secondary partnerships, dual enrollment and/or Montana Career Pathways activities does this project support?

Priority areas met:

- Expanding opportunities for students
- Expanding public knowledge of CTE, MCP and DC
- Pilot new programs (School to Work)

*Notes (Reviewer Only)*

Would you like to add another project?

- Yes
- No

Project 5 Title

Dual Enrollment Registration Events

Project 5 Begin Quarter

Project 5 End Quarter

5 - Project/Program/Purchase Summary

Dual enrollment registration events will be held for each partner school. Highlands College will also host an on-campus event.

This event will cover:

- Registration
- How to pay
- How set up student portal
- How to set up email
- How to buy textbooks
- Meet dual enrollment and admission staff
- Question and answer time.

*Notes (Reviewer Only)*

5 - Expected Measurable Outcomes

Increase CTE DC headcount by 2% over last fall of 357 unduplicated to 364

*Notes (Reviewer Only)*

5 - How does this project advance the use of technology in CTE?

Students will have the opportunity to registered online or attend in person. Online high school to college advising will be available.

*Notes (Reviewer Only)*

5- What secondary partnerships, dual enrollment and/or Montana Career Pathways activities does this project support?

Priority areas met:

- Expanding opportunities for students to participate in distance programs
- Using virtual reality goggles for career exploration in all programs at Highlands College
- Increase number of opportunities for Montana high school students to explore and engage in college and careers through dual enrollment (specifically CTE)

Partnerships with the following schools

- Anaconda High
- Beaverhead High
- Butte Central High
- Butte High
- Ennis High
- Granite County High
- Great Falls High
- Powell County
- Red Lodge High

*Notes (Reviewer Only)*

Would you like to add another field?

- Yes  
 No

Project 6 Title

Office in high school, CTSO's and newsletter

Project 6 Begin Quarter

Q1

Project 6 End Quarter

Q4

6 - Project/Program/Purchase Summary

Dual enrollment/pathways will have offices at area high schools. The offices will be staff by Public Education Coordinator to perform career pathway exploration with students, dual enrollment registration, college research and over all how the pathway from high school to college works.

Public education coordinator will work with CTSO's to identify ways Highlands College can help and will to be part of secondary CTE Advisory Boards.

CTE newsletter will be implemented by third quarter to share with partners and the state.

*Notes (Reviewer Only)*

6 - Expected Measurable Outcome(s)

Will meet with at least 300 students in the high school

*Notes (Reviewer Only)*

6 - How does this project advance the use of technology in CTE?

Simulation and virtual goggles will be used in the high school to introduce Teachers/students to pathways and offering an exciting look into certain aspects of the career (utility line for example).

Engagement with students through Zoom (and other online tools) to give all students the opportunity for one on one time with the Public Education Coordinator.

*Notes (Reviewer Only)*

6 - What secondary partnerships, dual enrollment and/or Montana Career Pathways activities does this project support?

Partnerships with the following schools and CTSO's:

- Anaconda High
- Beaverhead High
- Butte Central High
- Butte High
- Ennis High
- Granite County High
- Great Falls High
- Powell County
- Red Lodge High

*Notes (Reviewer Only)*

Would you like to add another project?

- Yes  
 No

Project 7 Title

OCHE Require meetings and events

Project 7 Begin Quarter

Q1

Project 7 End Quarter

Q2

7 - Project/Program/Purchase Summary

Required OCHE trainings and calls will be attended by a Highlands College representative

*Notes (Reviewer Only)*

7 - Expected Measurable Outcomes

Ensure policy is being met or exceeded, implement one event others are doing.

*Notes (Reviewer Only)*

7 - How does this project advance the use of technology in CTE?

Policy and best practices are shared giving everyone the opportunity to learn from others.

*Notes (Reviewer Only)*

7 - What secondary partnerships, dual enrollment and/or Montana Career Pathways activities does this project support?

Events/calls cover dual enrollment, MCP and other postsecondary and secondary topics.

*Notes (Reviewer Only)*

Would you like to add another project?

- Yes
- No

*Notes (Reviewer Only)*

*Notes (Reviewer Only)*

*Notes (Reviewer Only)*

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## Budget

### Proposed Budget Summary

#### Expense Budget

	Grant Funded	Total Budgeted
<b>00 - Administrative/Indirect Costs</b>		
Indirects and Admin	\$3,729.97	\$3,729.97
<b>Subtotal</b>	<b>\$3,729.97</b>	<b>\$3,729.97</b>
<b>02 - Hourly Wages</b>		
Public Education Coordinator	\$37,856.00	\$37,856.00
<b>Subtotal</b>	<b>\$37,856.00</b>	<b>\$37,856.00</b>
<b>03 - Employer Paid Benefits</b>		
Public Education Coordinator - Benefits	\$10,978.24	\$10,978.24
Public Education Coordinator - Insurance	\$12,648.00	\$12,648.00
<b>Subtotal</b>	<b>\$23,626.24</b>	<b>\$23,626.24</b>
<b>04 - Contracted Services - Operating Expenditures</b>		
Career Pathway Exploration printing	\$100.00	\$100.00
<b>Subtotal</b>	<b>\$100.00</b>	<b>\$100.00</b>
<b>05 - Printing - Operating Expenditures</b>		
CTE Career Pathway awareness materials	\$300.00	\$300.00
<b>Subtotal</b>	<b>\$300.00</b>	<b>\$300.00</b>
<b>06 - Consumable Supplies</b>		
Office supplies	\$150.00	\$150.00
Supplies for Outreach Training	\$100.00	\$100.00
<b>Subtotal</b>	<b>\$250.00</b>	<b>\$250.00</b>
<b>07 - Minor Equipment</b>		
transfer Virtual Reality Goggle	\$10,000.00	\$10,000.00
<b>Subtotal</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b>08 - Communications</b>		
General mailing	\$20.00	\$20.00
General telephone	\$10.00	\$10.00
<b>Subtotal</b>	<b>\$30.00</b>	<b>\$30.00</b>
<b>09 - Travel</b>		
OCHE Required Travel	\$354.30	\$354.30

	Grant Funded	Total Budgeted
Outreach Training Mileage Reimbursement	\$434.84	\$434.84
Partner school visits	\$908.04	\$908.04
<b>Subtotal</b>	<b>\$1,697.18</b>	<b>\$1,697.18</b>
<b>10 - Dues &amp; Subscriptions</b>		
Montana ACTE	\$180.00	\$180.00
NACEP Postsecondary Membership	\$560.00	\$560.00
<b>Subtotal</b>	<b>\$740.00</b>	<b>\$740.00</b>
<b>Total Proposed Cost</b>	<b>\$78,329.39</b>	<b>\$78,329.39</b>

**Revenue Budget**

	Grant Funded	Total Budgeted
<b>Grant Funding</b>		
Award Requested	\$78,329.39	\$78,329.39
<b>Subtotal</b>	<b>\$78,329.39</b>	<b>\$78,329.39</b>
<b>Total Proposed Revenue</b>	<b>\$78,329.39</b>	<b>\$78,329.39</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".

**Indirects and Admin**

IDC and admin - 5%

**02 - Hourly Wages**

List each position as a separate line item. In the notes please provide position title, % of FTE or total annual hours and hourly rate. Examples: --Program Adjunct for New Perkins Program to teach two new courses (\$750/credit hour for 6 credit hours) Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

**Public Education Coordinator**

Public Education Coordinator (DE Coordinator) full-time hourly employee @ \$18.20/hour x 2080 hours = \$37,856.  
Rural Education Coordinator will be responsible for all grant activities. The activities include: \*Dual enrollment

outreach, question & answer meetings, registration and monitor student outcomes \*CTE Dual enrollment online courses - work with students in registration, purchasing books, navigating Moodle, career pathways, monitor 20-day grades and 40-day grades, and other course needs. After the Instructional Designer has courses available for online delivery, position will closely monitor students. \*Visits to high schools in Southwest Montana to identify CTE courses that may be able to be offered for dual credit. Use transfer Virtual goggles for career exploration. Take welding simulators to high schools for career exploration. \*Maintain good relations with high schools, community partners and on-campus departments. \*Attend OCHE required trainings and monthly calls.

### 03 - Employer Paid Benefits

Should reflect percentage of position paid under Personnel. Includes FICA, retirement, WC, SUE and health insurance. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

#### Public Education Coordinator - Benefits

Public Education Coordinator (29% of salary) PERS 8.40%, Unemployment .55%, Workers' Compensation .67%, FICA-OASID 6.20%, FICA-MCRE 1.45%, Lease Assessment 11.50% per Office of Sponsored Program (Montana Tech)

#### Public Education Coordinator - Insurance

Health insurance for full-time Public Education Coordinator position. Insurance is \$1,054/month x12 months=\$12,648.00

### 04 - Contracted Services - Operating Expenditures

Create a line item for each contracted service including the rate and duration of service. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

#### Career Pathway Exploration printing

Professional printing of CTE pathways available at Highlands College for high school, trade fairs and one on one advising of students. These documents will be used for exploration/awareness and also framework for students to build upon.

### 05 - Printing - Operating Expenditures

Each line item should list the print rate, # of copies, and use. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

#### CTE Career Pathway awareness materials

Printing of dual enrollment application/registration forms. Also, printing of program specific/pathway information for Trades & Technology Day, school visits, campus visits and other exploration events.

### 06 - Consumable Supplies

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

#### Office supplies

Day to day office supplies such as pens, markers, paper, folders, paper clips, dry erase markers, tape, staples.

#### Supplies for Outreach Training

Copies, folder, pens, etc for Outreach training for Southwest Montana schools. The training is targeted at principals and counselors but open to others. This training will education new employees on dual enrollment, pathways and the implementation of CTE dual enrollment courses.

## 07 - Minor Equipment

Include a line item for each program-specific equipment under \$5,000. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

### transfer Virtual Reality Goggle

Two Transfr reality goggles will be used in high schools and at events for career exploration allowing students to "virtually" change oil, learn the big inch (how to read a tape measure), build corners in construction, see what it is like to enroll in our Line Program. Highlands College will also purchase three goggles specific for programs at the college. Transfr came to Montana and gave an in depth presentation on the uses and how these goggles have worked in other CTE colleges. Highlands College sees this as a good way to engage with middle and high school students. Grant purchase 2 goggles (\$5,000x2=\$10,000)

## 08 - Communications

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

### General mailing

Postage for mailings through the grant cycle. Mailing of "Save the Date" cards for Trades & Technology Day.

### General telephone

Long distance telephone calls throughout the year for Public Education Coordinator's office telephone.

## 09 - Travel

Include a list of who is traveling, purpose of travel, the mileage, lodging, meals, airfare, etc. Use the state approved reimbursement schedule. All travel must follow state of Montana rates and policies. Examples: --Program Coordinator to attend state Perkins meeting, fall 2021, Helena MT. Lodging 2 nights @\$155 (\$103 GSA rate plus tax) - \$230; mileage 190 miles @ \$.58 - \$110; per diem 2 days @ \$23/day - \$46 --Program Instructor to attend training in Seattle, WA, Sept. 13-19. Airfare \$200, Baggage round trip @ \$30, Ground transportation round trip @ \$50, Airport parking \$30, Per diem 9 days @ \$50, Lodging 8 nights @ \$200. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

### Partner school visits

Three visits to each partner school - Anaconda, Powell County, Beaverhead High, Ennis, Granite County, Great Falls, Jefferson High, Twin Bridges, Sheridan and Whitehall. A total of 3,220 miles @ .282 = \$908.04. These visits will consist of dual enrollment registration, career fairs, CTSO meeting, brainstorming on additional opportunities for students and on request of the school. All travel will follow current stat eof Montana rates.

### OCHE Required Travel

One OCHE required training two attendees (using Helena as destination). Dual Enrollment Director and Public Education Coordinator to attend. 1 night lodging @(\$110\*2 people)=\$220, 2 days per diem/person (23\*2 days)\*2 people = \$92; mileage for one car round trip Helena - (150\*.282)=\$42.30 Total: \$220+92+42.30=\$354.30 All travel will follow current state of Montana rates.

### Outreach Training Mileage Reimbursement

Mileage will be reimbursed to high school at the rate of .39 per miles. Invited high schools: Anaconda, Powell

County, Beaverhead High, Ennis, Granite High, Jefferson High, Twin Bridges, Sheridan and Whitehall. If all attended a reimbursement would be based on 1,542 miles @ .282 per mile for a total of \$434.84 All travel will follow current state of Montana rates.

## **10 - Dues & Subscriptions**

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

### **NACEP Postsecondary Membership**

A membership with NACEP is critical for Highlands College, The research and resources available for review as well as the standards that Montana uses for dual enrollment are available and explained in detail. As the only accrediting body for dual enrollment in the US, the access to the expertise of the program will make our program stronger.

### **Montana ACTE**

A membership to Montana ACTE is in support of CTE across Montana. As a CTE institution it is important to support the state association that supports us.



## Performance Plan

Highlands College

Highlands College - Award

Grant Dates: 07/01/2022 - 06/30/2023

Period: 07/31/2022 - 06/30/2023

\$78,329.39

00 - Administrative/Indirect Costs	Budgeted Grant Funded	Amendment 1	Comments/Details of Change	Amendment 2	Comments/Details of Change	Amendment 3	Comments/Details of Change
Indirects and Admin	\$3,729.97	\$ 3,729.97	No change				
<b>SubTotal</b>	<b>\$3,729.97</b>	<b>\$ 3,729.97</b>					
02 - Hourly Wages	Budgeted Grant Funded	\$ 3,729.97					
Public Education Coordinator	\$37,856.00	\$ 38,762.21	Increase of \$906.21 due to mandatory classification rate increase all remaining funds will be moved to hourly to cover part of shortfall.				
<b>SubTotal</b>	<b>\$37,856.00</b>	<b>\$ 38,762.21</b>					
03 - Employer Paid Benefits	Budgeted Grant Funded						
Public Education Coordinator - Benefits	\$10,978.24	\$ 11,439.20	Increase of \$460.96 Due to mandatory classification rate increase all remaining funds will be moved to hourly to cover part of shortfall.				
Public Education Coordinator - Insurance	\$12,648.00	\$ 12,648.00					
<b>SubTotal</b>	<b>\$23,626.24</b>	<b>\$ 24,087.20</b>					
04 - Contracted Services - Operating Expenditures	Budgeted Grant Funded						
Career Pathway Exploration printing	\$100.00	\$ -	Reduced by \$100.00 Due to mandatory classification rate increase all remaining funds will be moved to hourly to cover part of shortfall.				
<b>SubTotal</b>	<b>\$100.00</b>	<b>\$ -</b>					
05 - Printing - Operating Expenditures	Budgeted Grant Funded						
CTE Career Pathway awareness materials	\$300.00	\$ 100.00	Reduced by \$200.00 Due to mandatory classification rate increase all remaining funds will be moved to hourly to cover part of shortfall.				
<b>SubTotal</b>	<b>\$300.00</b>	<b>\$ 100.00</b>					
06 - Consumable Supplies	Budgeted Grant Funded						

Office supplies	\$150.00	\$ 103.22	Reduced by \$46.78 Due to mandatory classification rate increase all remaining funds will be moved to hourly to cover part of shortfall.				
Supplies for Outreach Training	\$100.00	\$ 100.00					
<b>SubTotal</b>	<b>\$250.00</b>	<b>\$ 203.22</b>					
07 - Minor Equipment	Budgeted Grant Funded						
transfer Virtual Reality Goggle	\$10,000.00	\$ 9,999.99	Reducing by .1. Due to mandatory classification rate increase all remaining funds will be moved to hourly to cover part of shortfall.				
<b>SubTotal</b>	<b>\$10,000.00</b>	<b>\$ 9,999.99</b>					
08 - Communications	Budgeted Grant Funded						
General mailing	\$20.00	\$ -	Reduced by \$20.00 due to needing to go into hourly				
General telephone	\$10.00	\$ -	Reduced by \$10.00 due to needing \$ to go into Hourly				
<b>SubTotal</b>	<b>\$30.00</b>	<b>\$ -</b>					
09 - Travel	Budgeted Grant Funded						
Partner school visits	\$908.04	\$ 741.65	Reduced by \$166.39				
OCHÉ Required Travel	\$354.30	\$ -	Reduced to 0.00				
Outreach Training Mileage Reimbursement	\$434.84	\$ -	Reuuced to 0.00				
<b>SubTotal</b>	<b>\$1,697.18</b>	<b>\$ 741.65</b>					
10 - Dues & Subscriptions	Budgeted Grant Funded						
NACEP Postsecondary Membership	\$560.00	\$ 525.15	Reduced by \$34.85				
Montana ACTE	\$180.00	\$ 180.00					
<b>SubTotal</b>	<b>\$740.00</b>	<b>\$ 705.15</b>					
<b>Grand Total</b>	<b>\$78,329.39</b>	<b>\$ 78,329.39</b>					