# eGrant Management System

# Printed Copy of Application

| | |
|---|---|
| Applicant: | C002 Highlands College |
| Application: | 2016-2017 Perkins Post Secondary - 00 |
| Cycle: | Amendment 1 |
| Date Generated: | 2/28/2017 11:30:01 AM |
| Generated By: | TreasterJ |

**Required Uses of Funds**

**Note: Basic grant funds are divided into two categories: (1) Required uses of funds and (2) Permissible uses of funds.  Required uses of funds must be addressed before grant funds may be expended on permissible activities.**

*Please address how your institution will use Perkins funding in the upcoming grant cycle to meet each of the Perkins Required uses.*

R1 Strengthening the academic and career technical skills of students participating in career and technical education (CTE) programs by supporting academic and CTE.

Project/Program: (1086 of 2500 maximum characters used)

Professional Tutoring services will be provided in ACES at Highlands College. Perkins funds will be used to pay 50% of the Tutor Education Specialist position. This is a 30 hour a week position so Perkins will fund 15 hours a week at $14.91/hour for 52 weeks a year at a total of $11629.00 in wages. Benefits for this position are calculated at 30% totaling $3389 and 50% for insurance which is $527/month * 12 months equals $ 6,324. In addition, 10 hours a week for the Education Coordinator position will be funded. This is a 35 hour a week position so Perkins will fund 10 hours a week at $14.29/hour for 52 weeks a year for a total of $7,431. Benefits for this position are calculated at 30% totaling $2229 and approximately 28.5% for insurance for 12 months is $3605. Historically, 66% of students enrolled at Highlands College are CTE Perkins eligible students. Students will receive free tutoring in courses required in their degree programs such as math, accounting, writing, computers and specialized courses as requested for CTE students to graduate in their programs.

Expected Measurable Outcome: (111 of 2500 maximum characters used)

52% of students that participate in tutoring services will complete their course with a grade of a C or higher.

Measure: | 2P1:Credential, Certificate or Diploma |     Quarter: | Qtr 1:July-September |

Project/Program: ([count] of 2500 maximum characters used)

Highlands College will continue to utilize and promote the IT Academy. The Education Coordinator Position will be funded 7.5 hours a week on IT Academy Activities. Perkins funds will also be used to purchase licensing fees to have access to Microsoft's IT Academy software to train CTE Perkins eligible students, staff and faculty at Highlands College to acquire certification in Microsoft certification (technical skill assessment) in Word 2013 and Excel 2013. Students that acquire certifications will be able to demonstrate to employers that they have mastered the necessary skills to be proficient in Microsoft Office software. CTE Perkins eligible students that have previously completed the Microsoft Office course at Highlands College will also have the opportunity to participate in the IT Academy to acquire technical skills certification in Word 2013 and Excel 2013. The IT Academy will be available to CTE Perkins eligible students 30 hours a week in a designated lab on campus. Perkins funds will be used to fund 2 student employees at 20 hours a week for 30 weeks to assist students in the lab with questions on how to use the IT Academy Software, how to utilize the Practice Test Software and they will assist the IT Academy Director with proctoring exams in the Pearson Lab. The cost of the licensing fee is $1,734 and the practice software site license is $2,850. In addition, $1500 for supplies will be budgeted for informational materials for students, faculty and staff.

Expected Measurable Outcome: ([count] of 2500 maximum characters used)

30% of all participants that complete the certification exams will become certified.

Measure: 1P1:Technical Skill Attainment    Quarter: Qtr 4:April-June

Project/Program: ([count] of 2500 maximum characters used)
Perkins funds will be used to continue the Book Loaner program for CTE Perkins eligible students. Books are purchased and placed on reserve in ACES for CTE Perkins eligible students to use until their financial aid is received so they do not fall behind in their course work. No Perkins funds have been budgeted for this activity. Perkins CTE eligible students will be notified of this service utilizing email and from faculty and staff.

Expected Measurable Outcome: ([count] of 2500 maximum characters used)
A total of 15 students each semester will utilize this activity.

Measure: 3P1:Student Retention or Transfer    Quarter: Qtr 4:April-June

R2 Linking CTE at the secondary and postsecondary level.

Project/Program: (305 of 2500 maximum characters used)
Perkins funds will be used to assist the Big Sky Pathway Director by purchasing Accuplacer Units to prepare CTE students for post-secondary education or enroll them in dual credit courses. In addition, monies will be available to purchase supplies and marketing material for the Big Sky Pathways program.

Expected Measurable Outcome: (78 of 2500 maximum characters used)
10% increase in the number of CTE students that enroll in dual credit courses.

Measure: 2P1:Credential, Certificate or Diploma    Quarter: Qtr 4:April-June

Project/Program: ([count] of 2500 maximum characters used)
A Math 121 College Algebra course will continue to be offered in coordination between Highlands College and Butte High School. In addition, a section of Math 121 will be offered at Whitehall High School. No funds were needed to achieve this activity.

Expected Measurable Outcome: ([count] of 2500 maximum characters used)
30% of students who enroll in the dual enrollment Math 121 course at Butte High and Whitehall High will elect to receive college credit.

Measure: | 2P1:Credential, Certificate or Diploma |     Quarter: | Qtr 4:April-June |

Project/Program: ([count] of 2500 maximum characters used)

The use of the IT Academy curriculum will be provided to interested area high schools to promote secondary students to acquire technical assessment skills in Word 2013 and Excel 2013. This activity will be coordinated in collaboration with the Big Sky Pathway Director. Students will have the opportunity to take the certification exams at Highlands College. Exam vouchers will be available for secondary students.

Expected Measurable Outcome: ([count] of 2500 maximum characters used)

30% of secondary students that complete the certification exams will become certified.

Measure: | 1P1:Technical Skill Attainment |     Quarter: | Qtr 4:April-June |

R3 Provide students with strong experience in and understanding of all aspects of an industry (which may include work-based experiences).

Project/Program: (432 of 2500 maximum characters used)

CTE Perkins eligible students enrolled in Microsoft Office for fall 2016 and spring 2017 will be using the IT Academy curriculum to prepare them to take and complete certification in Word 2013 and Excel 2013. This certification will allow students to illustrate they have mastered the skills necessary to be proficient in Microsoft Office software which can eventually need to a Microsoft Office Specialist or Expert Certification.

Expected Measurable Outcome: (80 of 2500 maximum characters used)

30% of the students that complete the certification exams will become certified.

Measure: | 1P1:Technical Skill Attainment |     Quarter: | Qtr 4:April-June |

R4 Developing, improving, or expanding the use of technology in CTE (which may include training, STEM initiatives, and collaboration with business and industry.

Project/Program: (295 of 2500 maximum characters used)

The IT Academy will be available to Big Sky Pathway partners allowing them to offer Microsoft training at their sites. Big Sky Pathway partners include the Anaconda Adult Learning Center, Butte Adult Basic Education program, Powell County Adult Basic Education program and Montana State Prison.

Expected Measurable Outcome: (80 of 2500 maximum characters used)

30% of the students that complete the certification exams will become certified.

Measure: 1P1:Technical Skill Attainment    Quarter: Qtr 3:January-March

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R5 Provide professional development programs to secondary and post-secondary teachers, faculty, administrators, and career guidance and academic counselors who are involved in integrated CTE programs.

Project/Program: (225 of 2500 maximum characters used)
The IT Academy will be available to secondary and post-secondary teachers, faculty, administrators, and career guidance and academic counselors who are involved in integrated CTE programs to become Microsoft Office certified.

Expected Measurable Outcome: (112 of 2500 maximum characters used)
50% of secondary and post-secondary teachers and staff that complete certifications exams will become certified.

Measure 1P1:Technical Skill Attainment    Quarter: Qtr 4:April-June

Project/Program: ([count] of 2500 maximum characters used)
Perkins funds will be available for two faculty or staff members of Highlands College to participate in professional development opportunities approved by OCHE. The opportunity for faculty and staff to attend professional development will be announced at the start of the year faculty and staff meeting. Faculty and staff if interested in professional development training/activities will be asked to provide details about the training/activities to the Perkins Director and explain how students in CTE would benefit from their chosen training/activities. The information will be forwarded on to the Grants Manager at OCHE for final approval.

Expected Measurable Outcome: ([count] of 2500 maximum characters used)
100% participation of professional development is expected by two staff or faculty members at Highlands College.

Measure 2P1:Credential, Certificate or Diploma    Quarter: Qtr 4:April-June

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R6 Develop and implement evaluations of the CTE programs carried out with Perkins funds, including an assessment of how the needs of special populations are met.

Project/Program: (467 of 2500 maximum characters used)
The Perkins Satisfaction Survey that was developed last year will continue to be distributed to students using Tutor Trac and by email. The survey will be given to students each semester and the results of the survey will be discussed with ACES staff, the Dean of Highlands College and Perkins Advisory Board. Aces staff, the Dean of Highlands College and the Perkins Advisory Board will meet each semester to discuss the results of the Perkins Satisfactory Survey.

Expected Measurable Outcome: (124 of 2500 maximum characters used)

30% of CTE Perkins eligible students that utilize Perkins services are expected to complete the Perkins Satisfaction Survey.

Measure: 2P1:Credential, Certificate or Diploma     Quarter: Qtr 4:April-June

Project/Program: ([count] of 2500 maximum characters used)

The Perkins Advisory Board will meet each semester to discuss Perkins services, objectives and student outcomes.

Expected Measurable Outcome: ([count] of 2500 maximum characters used)

100% participation of the Perkins Advisory Board members is expected to meet each semester to discuss Perkins services, objectives and student outcomes.

Measure: 2P1:Credential, Certificate or Diploma     Quarter: Qtr 4:April-June

R7 Initiate, improve, expand and modernize quality CTE programs, including relevant technology.

Project/Program: (439 of 2500 maximum characters used)

Continue to use the IT Academy to improve the quality of the CTE computer programs by allowing students to acquire technical skill assessments at the completion of their required CTE courses. In addition, Immerse to Learn Software (15 seats for LearnCNC, LearnCAM Mastercam 2017 and LearnCam Mastercam 2017) will be purchased for the Metals Fabrication Students to improve the existing metals fabrication program and help students learn.

Expected Measurable Outcome: 221 of 2500 maximum characters used)

30% of the students that complete certification exams will become certified using the IT Academy.80% of the students in the Metals Fabrication Program will access the Immerse to Learn Software for the 2017 academic year.

Measure: 2P1:Credential, Certificate or Diploma     Quarter: Qtr 4:April-June

R8 Provide effective CTE programs that are of sufficient size, scope, and quality to be successful.

Project/Program: (116 of 2500 maximum characters used)

The Perkins Advisory Board will meet twice a year to discuss and evaluate the current programs at Highlands College.

Expected Measurable Outcome: (152 of 2500 maximum characters used)

100% participation of the Perkins Advisory Board members is expected to meet each semester to discuss Perkins services, objectives and student outcomes.

Measure: 2P1:Credential, Certificate or Diploma     Quarter: Qtr 4:April-June

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R9 Provide activities to prepare special populations, including single parents and displaced homemakers who are enrolled in CTE programs, for high skill, high wage, or high demand occupations that will lead to self-sufficiency.

Project/Program: (539 of 2500 maximum characters used)

1% of Perkins Funds for this academic year are dedicated to identifying special population students who are CTE Perkins eligible students and supporting them to achieving technical skills assessments in Word 2013 and Excel 2013. Many students that attend college are working part-time jobs to support themselves and their families. This activity will benefit special population students by providing them a credential that would allow them to find employment or better employment while they work on finishing their chosen degree program.

Expected Measurable Outcome: (95 of 2500 maximum characters used)

30% of the special population students that complete certification exams will become certified.

Measure: 1P1:Technical Skill Attainment     Quarter: Qtr 4:April-June

If any of the above questions cannot be answered in 500 characters, please attach the response as a Microsoft Word or Adobe PDF document.

If you have uploaded any files for OCHE review, please provide a brief description of the contents of each file. (0 of 4000 maximum characters used)

Please upload supporting information files. Allowable file types are Microsoft Word (.doc/.docx) and Adobe PDF. Files must be less than 3MB in size and the file name should not include special characters (i.e. #, $, % etc.). Attempting to upload a file that does not comply with these restrictions will result in errors and loss of unsaved data.

Choose File | no file selected

Uploaded Files:

No files are currently uploaded for this page.

**Note: Basic grant funds are divided into two categories: (1) Required uses of funds and (2) Permissible uses of funds.  Required uses of funds must be addressed before grant funds may be expended on permissible activities.**

*Please only address those permissible activities your institution will be using Perkins funding for in the coming grant cycle.*

[ ] : Activity

[                                                                                                                    ]

Project/Program: ([count] of 2500 maximum characters used)

Expected Measurable Outcome: ([count] of 2500 maximum characters used)

Measure: [                                    ]    Quarter: [                          ]

If any of the above questions cannot be answered in 500 characters, please attach the response as a Microsoft Word or Adobe PDF document.

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Please upload supporting information files. Allowable file types are Microsoft Word (.doc/.docx) and Adobe PDF. Files must be less than 3MB in size and the file name should not include special characters (i.e. #, $, % etc.). Attempting to upload a file that does not comply with these restrictions will result in errors and loss of unsaved data.

[ Choose File ] no file selected

Uploaded Files:

No files are currently uploaded for this page.

**Big Sky Pathways**

A 'Big Sky Pathway' is a Perkins Program of Study designed to smoothly transfer students from high school to success in careers and postsecondary education, incorporating industry recognized credentials and aligning curriculum. This typically includes both academic and CTE/Degree Major Courses, and lead to a credential, certificate, license, or degree.

*If your institution has a Big Sky Pathways Coordinator, you may wish to have this person fill out this portion of the application.*

**Please use the space below to list any Big Sky Pathways that your college plans to develop during this grant cycle:**

Cluster Level
Program of
Study

([count] of 4000 maximum characters used)

Pathway

High School
Name

Approval Date
(mm/dd/yyyy)

Certifications,
Local
Articulations, or   ([count] of 4000 maximum characters used)
Dual Credit
Classes within
the Pathway

**Performance Level - Summary (Read Only)**

This page displays a summary of your Performance Level indicators as compared to indicator data at the state level. This data has been pre-populated with information from the State CAR Report Card for the current reporting cycle.

| Performance Area | State Negotiated Performance Level | 90% Threshold | Previously Reported Performance | Improvement Plan Required |
|---|---|---|---|---|
| 1P1 - Technical Skill Attainment | 75.00 | 67.50 | 97.00 | No |
| 2P1 - Credential, Certificate or Diploma | 57.00 | 51.30 | 54.00 | No |
| 3P1 - Student Retention or Transfer | 71.79 | 64.61 | 83.00 | No |
| 4P1 - Student Placement | 77.00 | 69.30 | 76.00 | No |
| 5P1 - Nontraditional Participation | 16.00 | 14.40 | 15.00 | No |
| 5P2 - Nontraditional Completion | 13.00 | 11.70 | 14.00 | No |

**1P1 Technical Skill Attainment**

The State Negotiated Performance Level (SNPL) threshold target for 1P1 Technical Skill Attainment for this year is:   75.00 %

Your previous year's reported performance was:   97.00 %

Please review the performance indicators for your institution listed above, as compared with the state negotiated performance levels. As part of the legislative requirements associated with Section 113 of the Carl D. Perkins Career and Technical Education Act of 2006, a sub-recipient that does not meet 90% of the established goal for any performance measure must create and implement an improvement plan in the program year following the year of the deficiency.

**If any one of your institution`s indicators failed to meet at least 90% of an agreed upon state negotiated level of performance, an improvement plan must be provided.**

Did you meet or exceed the state performance level?

◉             Yes (No other information is required)             ○             No (Local Improvement Plan for Indicator 1P1)

**2P1 Credential, Certificate or Diploma**

The State Negotiated Performance Level (SNPL) threshold target for 2P1 Credential, Certificate or Diploma for this year is:     57.00 %

Your previous year's reported performance was:     54.00 %

Please review the performance indicators for your institution listed above, as compared with the state negotiated performance levels. As part of the legislative requirements associated with Section 113 of the Carl D. Perkins Career and Technical Education Act of 2006, a sub-recipient that does not meet 90% of the established goal for any performance measure must create and implement an improvement plan in the program year following the year of the deficiency.

**If any one of your institution`s indicators failed to meet at least 90% of an agreed upon state negotiated level of performance, an improvement plan must be provided.**

Did you meet or exceed the state performance level?

◉             Yes (No other information is required)             ○             No (Local Improvement Plan for Indicator 2P1)

**3P1 Student Retention or Transfer**

The State Negotiated Performance Level (SNPL) threshold target for 3P1 Student Retention or Transfer for this year is: [ 71.79 ] %

Your previous year's reported performance was: [ 83.00 ] %

Please review the performance indicators for your institution listed above, as compared with the state negotiated performance levels. As part of the legislative requirements associated with Section 113 of the Carl D. Perkins Career and Technical Education Act of 2006, a sub-recipient that does not meet 90% of the established goal for any performance measure must create and implement an improvement plan in the program year following the year of the deficiency.

**If any one of your institution`s indicators failed to meet at least 90% of an agreed upon state negotiated level of performance, an improvement plan must be provided.**

Did you meet or exceed the state performance level?

⦿ Yes (No other information is required)          ◯ No (Local Improvement Plan for Indicator 3P1)

**4P1 Student Placement**

The State Negotiated Performance Level (SNPL) threshold target for 4P1 Student Placement for this year is:  77.00 %

Your previous year's reported performance was:  76.00 %

Please review the performance indicators for your institution listed above, as compared with the state negotiated performance levels. As part of the legislative requirements associated with Section 113 of the Carl D. Perkins Career and Technical Education Act of 2006, a sub-recipient that does not meet 90% of the established goal for any performance measure must create and implement an improvement plan in the program year following the year of the deficiency.

**If any one of your institution`s indicators failed to meet at least 90% of an agreed upon state negotiated level of performance, an improvement plan must be provided.**

Did you meet or exceed the state performance level?

◉                         Yes (No other information is required)                    ○                         No (Local Improvement Plan for Indicator 4P1)

**5P1 Nontraditional Participation**

The State Negotiated Performance Level (SNPL) threshold target for 5P1 Nontraditional Participation for this year is: 16.00 %

Your previous year's reported performance was: 15.00 %

Please review the performance indicators for your institution listed above, as compared with the state negotiated performance levels. As part of the legislative requirements associated with Section 113 of the Carl D. Perkins Career and Technical Education Act of 2006, a sub-recipient that does not meet 90% of the established goal for any performance measure must create and implement an improvement plan in the program year following the year of the deficiency.

**If any one of your institution`s indicators failed to meet at least 90% of an agreed upon state negotiated level of performance, an improvement plan must be provided.**

Did you meet or exceed the state performance level?

◉ Yes (No other information is required)          ○ No (Local Improvement Plan for Indicator 5P1)

The State Negotiated Performance Level (SNPL) threshold target for 5P2 Nontraditional Completion for this year is:  13.00 %

Your previous year's reported performance was:  14.00 %

Please review the performance indicators for your institution listed above, as compared with the state negotiated performance levels. As part of the legislative requirements associated with Section 113 of the Carl D. Perkins Career and Technical Education Act of 2006, a sub-recipient that does not meet 90% of the established goal for any performance measure must create and implement an improvement plan in the program year following the year of the deficiency.

**If any one of your institution`s indicators failed to meet at least 90% of an agreed upon state negotiated level of performance, an improvement plan must be provided.**

Did you meet or exceed the state performance level?

⦿             Yes (No other information is required)          ◯                               No (Local Improvement Plan for Indicator 5P2)

**Consortium**

Federal law states that you must meet a minimum individual allocation of $50,000 to qualify for Perkins funding. If an institution is unable to meet these requirements, they may form a consortium between multiple institutions in order to meet the qualifications.

Applicants wishing to form consortiums should focus on the development of objectives and achievement of goals within Perkins programs that are beneficial to all consortium partners. Joint projects and professional development are required. Consortium partners will meet throughout the year to jointly plan, develop strategies, disseminate information and evaluate continuous improvement practices.

If applicable, please list below the postsecondary institutions requesting to form a consortium, designating the first institution as the lead:

Postsecondary Member

Please answer the following questions as they pertain to the upcoming grant cycle:

1. Please describe the mutual programs, goals, and objectives of the institutions participating in the consortium. ([count] of 2000 maximum characters used)

2. How will the partners of the consortium work together throughout the upcoming grant cycle to achieve and implement the mutual objectives and goals? ([count] of 2000 maximum characters used)

3. Please outline plans for at least one joint professional development project, one joint project activity, and at least 3 meetings in the upcoming grant cycle (dates may be tentative). ([count] of 2000 maximum characters used)

**Program Advisory Committees**

It is recommended that Programs of Study utilizing Perkins funding utilize Program Advisory Committees including both academic and industry professionals.

Please enter the following information regarding Program Advisory Committees that represent **Perkins programs you will be spending funds on during this fiscal year.**

| Program of Study | Transportation, Distribution and Logistics |
| --- | --- |
| Pathway | Automotive Technology |

Current Program Advisory Committee Members

| | |
| --- | --- |
| Guy Vesco | Kevin Peters |
| John Grinolds | Jim Blow |
| Mike O'Conner | Quarter |

Planned Meetings/Events for Current Fiscal Yr (dates do not have to be final) (97 of 500 maximum characters used)

The committee will meet after the start of the Fall semester. The projected date is for October.     Qtr 2:October-December

Planned Meetings/Events for Current Fiscal Yr (dates do not have to be final) (0 of 500 maximum characters used)

Planned Meetings/Events for Current Fiscal Yr (dates do not have to be final) (0 of 500 maximum characters used)

| Program of Study | Manufacturing |
| --- | --- |
| Pathway | Metals Fabrication |

Current Program Advisory Committee Members

| | |
| --- | --- |
| Evan Barrett | Anne Dobney |
| Jessica Hoff | Lee Miller |

|  | Penny McElroy | Pam Haxby-Cote | Quarter |
|---|---|---|---|
| Planned Meetings/Events for Current Fiscal Yr (dates do not have to be final) ([count] of 500 maximum characters used) | This Board is the Highlands College Advisory Board. They are concerned with aspects of Highlands College. | | Qtr 2:October-December |
| Planned Meetings/Events for Current Fiscal Yr (dates do not have to be final) ([count] of 500 maximum characters used) | | | |
| Planned Meetings/Events for Current Fiscal Yr (dates do not have to be final) ([count] of 500 maximum characters used) | | | |

| Program of Study | Information Technology |
|---|---|
| Pathway | Network Technology |

| Current Program Advisory Committee Members | KevinBentonUniversity of Indiana | JimKambichMERDI |
|---|---|---|
| | BrandonBradleyOnvoy Voice Services | MyraMoreniSt James Healthcare |
| | MontyBucholzOracle | |

|  |  |  | Quarter |
|---|---|---|---|
| Planned Meetings/Events for Current Fiscal Yr (dates do not have to be final) ([count] of 500 maximum characters used) | This committee meets twice a year. The next planned meeting is projected for September 2015. Additional committee members are as follows:David Nolt Montana TechErikOgrenTCTEricReibsaneTown PumpRitaSpearMontana TechSabineStrongAnaconda School DistrictFrankWilsonNorthWestern EnergyCoryWoolvertonMontana Tech | | Qtr 1:July-September |
| Planned Meetings/Events for Current Fiscal Yr (dates do not have to be final) ([count] of 500 maximum characters used) | | | |
| Planned Meetings/Events for Current Fiscal Yr (dates do not have to be final) ([count] of 500 maximum characters used) | | | |

**Additional Comments** Click for Instructions

Date of Comment
(mm/dd/yyyy)

Add any additional comments you have for Perkins Postsecondary in the space below. Please indicate the specific page(s) you are referencing in your comments. ([count] of 2000 maximum characters used)

Any supporting documentation should be uploaded to OCHE using the File Upload process below. Such documentation (if required), can be submitted upon the initial submission of this application. If the OCHE Office requests further documentation, this File Upload process is the location where such files should be attached to your application for OCHE review.

If you have uploaded any files for OCHE review, please provide a brief description of the contents of each file. ([count] of 4000 maximum characters used)

Please upload supporting information files. Allowable file types are Microsoft Word (.doc/.docx) and Adobe PDF. Files must be less than 3MB in size and the file name should not include special characters (i.e. #, $, % etc.). Attempting to upload a file that does not comply with these restrictions will result in errors and loss of unsaved data.

Choose File | no file selected
Uploaded Files:
No files are currently uploaded for this page.

## Allocations

| | Perkins-PS |
|---|---:|
| **Current Year Funds** | |
| **Allocation** | **$88,052** |
| **ReAllocated (+)** | $0 |
| **Released (-)** | $0 |
| **Total Current Year Funds** | $88,052 |
| **Prior Year(s) Funds** | |
| **Carryover (+)** | $0 |
| **ReAllocated (+)** | $0 |
| **Total Prior Year(s) Funds** | $0 |
| **Sub Total** | **$88,052** |
| **Multi-District** | |
| **Transfer In (+)** | $0 |
| **Transfer Out (-)** | $0 |
| **Administrative Agent** | |
| **Adjusted Sub Total** | **$88,052** |
| | |
| **Total Available for Budgeting** | **$88,052** |
| **Perkins-PS** | |

**Funding Distribution** BUDGET BREAKDOWN (Use whole dollars only. Omit Decimal Places, e.g., 2536)

**Click for Instructions**

Total Allocation Available for Budgeting: $88,052

Description of Expenditure Codes

Description of Required and Permissive Uses of Funds

Administration

**199 -**
**Administrative costs**

Federal guidelines state that no more than 5% of project funds can go to administration and indirect costs.
The maximum allowed for the institution is $4,403.

Describe proposed administrative costs here (if any) (maximum length is 1000 characters)

Amount $0

Project Summary Number 1
(Max 2500 characters) Count (0 of 2500)

Professional Tutoring services will be provided in ACES at Highlands College. Perkins funds will be used to pay 50% of the Tutor Education Specialist position. This is a 30 hour a week position so Perkins will fund 15 hours a week at $14.91/hour for 52 weeks a year at a total of $11629.00 in wages. Benefits for this position are calculated at 30% totaling $3389 and 50% for insurance which is $527/month * 12 months equals $ 6,324. In addition, 10 hours a week for the Education Coordinator position will be funded. This is a 35 hour a week position so Perkins will fund 10 hours a week at $14.29/hour for 52 weeks a year for a total of $7,431. Benefits for this position are calculated at 30% totaling $2229 and approximately 28.5% for insurance for 12 months is $3605. Historically, 66% of students enrolled at Highlands College are CTE Perkins eligible students. Students will receive free tutoring in courses required in their degree programs such as math, accounting, writing, computers and specialized courses as requested for CTE students to graduate in their programs.

List which required and/or permissive uses of funds will support this project.

R1

| Exp. Code | Line Item Detail Description | Expenditure Amount | Delete Row |
|---|---|---|---|
| 101-Salaries | Tutor Education Specialist position budgeted at 50%. ($14.91/hour *15 hours * 52 weeks = $11629) | 11629 | ☐ |
| | | | |

| Exp. Code | Line Item Detail Description | Expenditure Amount | Delete Row |
|---|---|---|---|
| 101-Salaries | Education Coordinator Position. 10 hours a week for 52 weeks at $14.29 = $7431 | 7431 | ☐ |
| 102-Benefits | Tutor Education Specialist Benefits: 50% of the Tutor Education Specialist position at 30% of 11630.00 = $3389) | 3489 | ☐ |
| 102-Benefits | Benefits Education Coordinator Position: $7431 at 30% = $2229 | 2229 | ☐ |
| 103-Health Insurance | Insurance: 50% of the cost of insurance (50% of 1054/month * 12 months = $6,324) | 6324 | ☐ |
| 103-Health Insurance | Insurance Education Coordinator Position: 28.5% of the cost of insurance at $1054/month for 12 months = $3605 | 3605 | ☐ |
| 220-Consumable Supplies | Tutoring Supplies such as paper and pens. $300/semester = $600 | 600 | ☐ |
|  |  | 0 | ☐ |
|  |  | 0 | ☐ |
| | **SubTotal:** | **$35,307** | |

**Project Summary Number 2**

(Max 2500 characters) Count (0 of 2500)

Highlands College will continue to utilize and promote the IT Academy. The Education Coordinator Position will be funded 7.5 hours a week on IT Academy Activities. Perkins funds will also be used to purchase licensing fees to have access to Microsoft's IT Academy software to train CTE Perkins eligible students, staff and faculty at Highlands College to acquire certification in Microsoft certification (technical skill assessment) in Word 2013 and Excel 2013. Students that acquire certifications will be able to demonstrate to employers that they have mastered the necessary skills to be proficient in Microsoft Office software. CTE Perkins eligible students that have previously completed the Microsoft Office course at Highlands College will also have the opportunity to participate in the IT Academy to acquire technical skills certification in Word 2013 and Excel 2013. The IT Academy will be available to CTE Perkins eligible students 30 hours a week in a designated lab on campus. Perkins funds will be used to fund 2 student employees at 20 hours a week for 30 weeks to assist students in the lab with questions on how to use the IT Academy Software, how to utilize the Practice Test Software and they will assist the IT Academy Director with proctoring exams in the Pearson Lab. The cost of the licensing fee is $1,734 and the practice software site license is $2,850. In addition, $1500 for supplies will be budgeted for informational materials for students, faculty and staff.

List which required and/or permissive uses of funds will support this project.

R1, R2, R3, R4, R5, R7

| Exp. Code | Line Item Detail Description | Expenditure Amount | Delete Row |
|---|---|---|---|
| 101-Salaries | Education Coordinator Position: (7.5 hours * $14.29/hour * 52 weeks = $5573) | 5573 | ☐ |
| 101-Salaries | Student Employees: ( 2 students * 20 hours/week * 30 weeks * $8.05/hour = $9660) | 9660 | ☐ |

| Exp. Code | Line Item Detail Description | Expenditure Amount | Delete Row |
|---|---|---|---|
| 102-Benefits | Benefits Education Coordinator Position: (30% of $5573 = $1672) | 1672 | ☐ |
| 102-Benefits | Student Employee Benefits: (3% of $9660 = $290) | 290 | ☐ |
| 103-Health Insurance | Insurance Education Coordinator Position: (21% of 1054/month for 12 months = $2710) | 2656 | ☐ |
| 220-Consumable Supplies | Supplies for IT Academy for informational materials for students, faculty and staff. | 1085 | ☐ |
| 800-Other Expenditures | The cost of the IT Academy licensing fee and the practice software site license is $1734 + $2,850 = $4584 | 4584 | ☐ |
| | | 0 | ☐ |
| | | 0 | ☐ |
| **SubTotal:** | | **$25,520** | |

Project Summary Number 3

(Max 2500 characters) Count (0 of 2500)

Perkins funds will be used to assist the Big Sky Pathway Director by purchasing Accuplacer Units to prepare CTE students for post-secondary education or enroll them in dual credit courses. In addition, monies will be available to purchase supplies and marketing material for the Big Sky Pathways program.

List which required and/or permissive uses of funds will support this project.

R2, R5

| Exp. Code | Line Item Detail Description | Expenditure Amount | Delete Row |
|---|---|---|---|
| 220-Consumable Supplies | Supplies and Marketing Materials for Big Sky Pathways. The Big Sky Pathways Director will be able to provide educational materials (marketing materials) that outline and explain pathways. Materials will be distributed to high schools for teachers, students and parents. This money will also be used to provide supplies to conduct workshops at the high schools. The purchased materials will only be used to promote pathways and not one particular college. | 2747 | ☐ |
| 800-Other Expenditures | Purchase Accuplacer Units for area Big Sky Partners to prepare CTE students for post-secondary education or dual credit courses. | 1800 | ☐ |
| | | 0 | ☐ |
| **SubTotal:** | | **$4,547** | |

Project Summary Number 4

(Max 2500 characters) Count (0 of 2500)

1% of Perkins Funds for this academic year are dedicated to identifying special population students who are CTE Perkins eligible students and supporting them to achieving technical skills assessments in Word 2013 and Excel 2013. Perkins Funds will be used to purchase Microsoft Office study guides to assist special population students who may have difficulty with the online learning format of the IT Academy. The study guides will be available for students to check out in ACES at Highlands College.

List which required and/or permissive uses of funds will support this project.

R9

| Exp. Code | Line Item Detail Description | Expenditure Amount | Delete Row |
|---|---|---|---|
| 800-Other Expenditures | Microsoft Office Study Guides | 880 | ☐ |
| | | 0 | ☐ |
| | | 0 | ☐ |
| | SubTotal: | $880 | |

Project Summary Number 5

(Max 2500 characters) Count (0 of 2500)

Perkins funds will be available for five faculty or staff members of Highlands College to participate in professional development opportunities approved by OCHE. The opportunity for faculty and staff to attend professional development will be announced at the start of the year faculty and staff meeting. Faculty and staff if interested in professional development training/activities will be asked to provide details about the training/activities to the Perkins Director and explain how students in CTE would benefit from their chosen training/activities. The information will be forwarded on to the Grants Manager at OCHE for final approval.

List which required and/or permissive uses of funds will support this project.

R5

| Exp. Code | Line Item Detail Description | Expenditure Amount | Delete Row |
|---|---|---|---|
| 400-Travel | Airline Tickets: $5000Hotel for 20 nights @ 165.00 = $2300Meals $46 for 20 days = $920 | 8220 | ☐ |
| 401-Registration and Training | Registration for a national conference for two people at Highlands College5 @ $700=$2,500 | 3500 | ☐ |
| 800-Other Expenditures | Purchase Conference Materials | 800 | ☐ |
| | | 0 | ☐ |

| | | | 0 | ☐ |
|---|---|---|---|---|
| | | | 0 | ☐ |
| | | **SubTotal:** | $12,520 | |

**Project Summary Number 6**

(Max 2500 characters) Count (0 of 2500)

Purchase Training Software for the Metals Fabrication Program to use in their lab to provide additional training to better prepare them in their program. The program is Immerse to Learn and all students in the program will be required to complete units in the software. The software will improve the existing Metals Fabrication curriculum. The cost of the software is $4,875

List which required and/or permissive uses of funds will support this project.

R7

| Exp. Code | Line Item Detail Description | Expenditure Amount | Delete Row |
|---|---|---|---|
| 800-Other Expenditures | Purchase Immerse to Learn software for the Metals Fabrication Program. | 4875 | ☐ |
| | | 0 | ☐ |
| | | 0 | ☐ |
| | **SubTotal:** | $4,875 | |

**Project Summary Number 7**

(Max 2500 characters) Count (0 of 2500)

Please enter description of this project here...

List which required and/or permissive uses of funds will support this project.

| Exp. Code | Line Item Detail Description | Expenditure Amount | Delete Row |
|---|---|---|---|
| | | 0 | ☐ |
| | | 0 | ☐ |

| | | U | ☐ |
|---|---|---|---|
| | | 0 | ☐ |
| | **SubTotal:** | $0 | |

| | **Totals:** | $83,649 |
|---|---|---|

Determining Maximum Indirect Cost allowed

| | | |
|---|---|---|
| (A) Total Allocation Available for Budgeting | $88,052 | |
| (B) Budgeted Property and Equipment Cost (Exp code 500) | $0 | |
| (C) Allowable Direct Costs (A-B) | $88,052 | |
| (D) | | |
| (E) Maximum Indirect Cost (C*(D/1+D)) | $4,984 | |

| | |
|---|---|
| (F) Total budgeted above | $83,649 |
| (G) Budgeted Indirect Cost | 4403 |
| (H) Total Budget (F+G) | $88,052 |
| Allocation Remaining (A-H) | $0 |

**Calculate Totals**

**Budget Summary Rollup**

2017 Annual Allocation for grant year beginning 7/1/2016 - 6/30/2017

| Exp Code | Line Item Detail Description | Amount |
|---|---|---|
| 101-Salaries ▼ | Tutor Education Specialist position budgeted at 50%. ($14.91/hour *15 hours * 52 weeks = $11629) | $11,629 |
| 101-Salaries ▼ | Education Coordinator Position. 10 hours a week for 52 weeks at $14.29 = $7431 | $7,431 |
| 101-Salaries ▼ | Education Coordinator Position: (7.5 hours * $14.29/hour * 52 weeks = $5573) | $5,573 |
| 101-Salaries ▼ | Student Employees: ( 2 students * 20 hours/week * 30 weeks * $8.05/hour = $9660) | $9,660 |
| 102-Benefits ▼ | Tutor Education Specialist Benefits: 50% of the Tutor Education Specialist position at 30% of 11630.00 = $3389) | $3,489 |
| 102-Benefits ▼ | Benefits Education Coordinator Position: $7431 at 30% = $2229 | $2,229 |
| 102-Benefits ▼ | Benefits Education Coordinator Position: (30% of $5573 = $1672) | $1,672 |
| 102-Benefits ▼ | Student Employee Benefits: (3% of $9660 = $290) | $290 |
| 103-Health Insurance ▼ | Insurance: 50% of the cost of insurance (50% of 1054/month * 12 months = $6,324) | $6,324 |
| 103-Health Insurance ▼ | Insurance Education Coordinator Position: 28.5% of the cost of insurance at $1054/month for 12 months = $3605 | $3,605 |
| 103-Health Insurance ▼ | Insurance Education Coordinator Position: (21% of 1054/month for 12 months = $2710) | $2,656 |
| | *Subtotal Personnel Services:* | *$54,558* |

| Exp Code | Line Item Detail Description | Amount |
|---|---|---|
| 220-Consumable Supplies ▼ | Tutoring Supplies such as paper and pens. $300/semester = $600 | $600 |
| 220-Consumable Supplies ▼ | Supplies for IT Academy for informational materials for students, faculty and staff. | $1,085 |
| 220-Consumable Supplies ▼ | Supplies and Marketing Materials for Big Sky Pathways. The Big Sky Pathways Director will be able to provide educational materials (marketing materials) that outline and explain pathways. Materials will be distributed to high schools for teachers, students and parents. This money will also be used to provide supplies to conduct workshops at the high schools. The purchased materials will only be used to promote pathways and not one particular college. | $2,747 |
| | *Subtotal Operating Expenses:* | *$4,432* |

| Exp Code | Line Item Detail Description | Amount |
|---|---|---|
| | *Subtotal Communications:* | *$0* |

| Exp Code | Line Item Detail Description | Amount |
|---|---|---|
| 400-Travel ▼ | Airline Tickets: $5000Hotel for 20 nights @ 165.00 = $2300Meals $46 for 20 days = $920 | $8,220 |
| 401-Registration and Training ▼ | Registration for a national conference for two people at Highlands College5 @ $700=$2,500 | $3,500 |

*Subtotal Travel:* $11,720

| Exp Code | Line Item Detail Description | Amount |
|---|---|---|
| 800-Other Expenditures ▼ | Purchase Immerse to Learn software for the Metals Fabrication Program. | $4,875 |
| 800-Other Expenditures ▼ | Purchase Accuplacer Units for area Big Sky Partners to prepare CTE students for post-secondary education or dual credit courses. | $1,800 |
| 800-Other Expenditures ▼ | The cost of the IT Academy licensing fee and the practice software site license is $1734 + $2,850 = $4584 | $4,584 |
| 800-Other Expenditures ▼ | Microsoft Office Study Guides | $880 |
| 800-Other Expenditures ▼ | Purchase Conference Materials | $800 |

*Subtotal Other Expenditures:* $12,939
**Total Direct Costs:** $83,649
**Total Indirect Costs:** $4,403

| Exp Code | Line Item Detail Description | Amount |
|---|---|---|

*Subtotal Major Equipment:* $0
**Total Grant Funds:** $88,052

In the box provided, indicate the **number of the Project Summary(s)** that changed and provide details about what **fields were modified. (2964 of 5000 maximum characters used)**

Amendments to the Perkins 17 Grant for Highlands CollegeProject Summary Number 320% of Perkins funds have been allocated to Big Sky Pathways to link CTE at the secondary and postsecondary level. The Big Sky Pathway Director will use approximately $17,000 to complete the following activities: Develop a partnership with Montana Campus Contact to hire a person to help develop community partnerships to promote Big Sky Pathways, to assist with marketing Big Sky Pathways, and to serve as a contact to help area Big Sky Partners to implement the IT Academy at their site, and provide professional development. R2, R5Changed to: Perkins funds will be used to assist the Big Sky Pathway Director by purchasing Accuplacer Units to prepare CTE students for post-secondary education or enroll them in dual credit courses. In addition, monies will be available to purchase supplies and marketing material for the Big Sky Pathways program. R210% increase in the number of CTE students that enroll in dual credit courses. DELETE:1.DELETE: Partner with Montana Campus Contact to contract a professional to assist with Big Sky Pathway grant duties. This position was not hired at the start of the FY17. Total: 6,000MOVE these funds to Highlands Professional Development: Changed Professional Development for 3 Big Sky Pathway staff members or partners to add professional development for 3 more Highlands Faculty or staff members. The Perkins Grant Director will consult with OCHE for approval to provide professional development for faculty and staff at Highlands College. Professional development activities will consist of activities or training needed to increase retention of CTE students at Highland College. Airline Tickets: $5000 ($1,000 per ticket). Hotel for 20 nights @ 165.00 = $2,300 (4 nights per person)Meals $46 for 20 days = $920 (Meals for 4 days for 5 people)Total Cost: $8,220Provide professional development for 5 staff or faculty at Highlands College. 5 @ $700 Registrations for training: $3,500Purchase Conference Materials: $800Total $12,520ADD:1.To Big Sky Pathways Priority: Purchase Accuplacer Units allowing the Big Sky Pathways Director to work with area partners to prepare and test students to enroll in dual credit courses. $18002.Increased Perkins money for Supplies and Marketing Materials for the Big Sky Pathway by $12. ADD: Created an additional Project Summary Number 61.Purchase Training Software for the Metals Fabrication Program to use in their lab to provide additional training to better prepare them in their program. The program is Immerse to Learn and all students in the program will be required to complete units in the software. The software will improve the existing Metals Fabrication curriculum. The cost of the software is $4,875 80% of the students enrolled in the Metals Fabrication Program will access the Immerse to Learn Software for the 2017 academic year. R7, 2P1