



**Dawson Community College**

Prepared by Dawson Community College  
for Montana University System, Office of the Commissioner of Higher Education 2022-2023 Perkins Local Application

**Submitted by Matt Hull**

**Submitted on 06/24/2022 1:37 PM Mountain Standard Time**



## Opportunity Details

### Opportunity Information

Title

2022-2023 Perkins Local Application

Description

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) was signed into law on July 31, 2018. This bipartisan measure reauthorized the Carl D. Perkins Career and Technical Education Act of 2006 (Perkins IV) and continued Congress' commitment in providing nearly \$1.3 billion annually for career and technical education (CTE) programs for our nation's youth and adults.

Awarding Agency Name

Montana University System, Office of the Commissioner of Higher Education

Agency Contact Name

Jacque Treaster

Agency Contact Phone

(406) 449-9135

Agency Contact Email

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

Public Link

<https://www.gotomygrants.com/Public/Opportunities/Details/823bc0e2-5341-4304-b160-c33200662aa5>

### Funding Information

Funding Restrictions

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

### Award Information

Award Period

07/01/2022 - 06/30/2023

Award Announcement Date

6/20/2022

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 - 06/15/2022 5:00 PM

## Question Submission Information

Question Submission Email Address

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

Question Submission Additional Information

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

For more information on the application and its requirements, please refer to the the 2022-2023 Perkins Local Application Guide.

Attachments

- Perkins Local Application Guide 2022-2023 Final

## 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, and other Perkins & CTE resources.

## Award Administration Information

Administrative and National Policy Requirements

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>

- 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).
- 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

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:

- Reimbursement on a quarterly basis
- Withholding authority to proceed with programmatic activities until evidence of acceptable performance is provided
- Detailed financial reports
- Requiring technical or management assistance
- Establishment of prior approval process
- Submission of time and effort reports of personnel with salary covered by Perkins funds
- Copies of minutes taken from CTE advisory board meetings

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.



## Project Information

### Application Information

Application Name  
Dawson Community College

Award Requested  
\$70,572.54

Cash Match Requirement  
\$0.00

Cash Match Contributions  
\$0.00

In-Kind Match Requirement  
\$0.00

In-Kind Match Contributions  
\$0.00

Total Award Budget  
\$70,572.54

### Primary Contact Information

Name  
Matt Hull

Email Address  
mhull@dawson.edu

Address  
300 College Drive  
Glendive, MT 59330

Phone Number  
(406) 377-9434

## Project Description

### Part 1. Additional Contact Information

#### Overview

#### Perkins Local Grant Contact

Jacque Treaster

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

(406) 449-9135

#### Campus Information

Campus Name

Dawson Community College

#### Campus Fiscal Manager

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

Last Name

Reed

First Name

Tammy

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

- Yes  
 No

Fiscal Phone Number

(406) 377-9402

Fiscal Phone Extension

Fiscal Fax Number

Fiscal Email Address

[treed@dawson.edu](mailto:treed@dawson.edu)

#### Additional Perkins Contacts

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

#### Additional Perkins Contacts

	Name	Title	Email Address
Contact 1	Erica Milne	Director of Enrollment	<a href="mailto:emilne@dawson.edu">emilne@dawson.edu</a>
Contact 2	Sara Engle	Director of Workforce Development	<a href="mailto:sengle@dawson.edu">sengle@dawson.edu</a>
Contact 3			
Contact 4			

	Name	Title	Email Address
Contact 5			
Contact 6			
Contact 7			
Contact 8			

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## Part 2. Background - Community and Workforce

### Comprehensive Local Needs Assessment

Upload your comprehensive local needs assessment.

Montana CLNA Worksheets (2).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.

Our 2021-2022 CLNA revealed the need for Dawson Community College to further develop its current CTE offerings and also expand its CTE offerings by developing new programs and curriculum. The funds we are requesting this year will be used to ensure high quality in our current programs and to explore and begin developing new CTE programs to meet the workforce needs of our community and region.

Our current CTE programs - Welding Technology, Corrosion Technology, Early Childhood Education, Criminal Justice, Business Management, and Agriculture, remain viable and relevant CTE programs with consistent enrollment and positive outcomes for students. A large portion of the funds from this grant request will be used to further enhance these programs through memberships with national organizations, participation in training and conferences designed to improve our institutional effectiveness in CTE delivery, and professional development for our existing CTE instructors.

Additionally, since the development of additional CTE programs is both a need and a strategic priority for Dawson Community College, we will direct Perkins Fund resources towards developing new CTE programs and curriculum. Based on feedback from stakeholders, we will be exploring new programs in the areas of healthcare, oil and gas industry technologies, skilled trades, hospitality and tourism management, and engineering technology and design.

The focus on expanding existing career-technical programs and exploring options to add new programs supports our CTE related academic priorities. The goal of all these endeavors is to recruit and retain more students, meet the demands of employers within the area, and provide quality education opportunities to current students.

2. Please provide a brief description of how your campus will, in collaboration with local workforce development partners, provide a series of career exploration and career guidance activities including: (A) career exploration and career development coursework, activities, or services; (B) career information on employment opportunities that incorporate the most up-to-date information on high skill, high-wage, or in-demand industry sectors or occupations, as determined by the CLNA; and (C) an organized system of career guidance and academic counseling to students before enrolling and while participating in a career and technical education programs.

Our campus will provide career exploration and guidance through the following methods:

(A) Real-world career development coursework through field trips and guest lecturers, as well as opportunities for students to explore careers through industry partnerships and conferences

(B) CLNA-focused industry skill development and networking opportunities through on-campus CTE days, industry-related conferences, and faculty professional development opportunities

(C) Degree and career exploration between instructors and students through continuous academic counseling, using predictive science from the PathwayU software, and through industry partnerships

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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.

Dawson Community Colleges focuses on growing the CTE skills of our students by offering dynamic courses that undergo frequent evaluation to ensure they are meeting both student and industry need. Each CTE program director will work regularly with advisory committees comprised of industry professionals to ensure the curriculum remains relevant to workforce needs. Each CTE faculty member will also conduct assessments of student learning each semester and comprehensive program reviews every couple of years to ensure continuous improvement in our CTE programs. They will identify ways to enhance the technical skills of students and to implement emerging technologies into the classroom. Once identified, CTE faculty will work with the Dean of Academics to create an action plan to follow up on these proposed improvements. We will also focus on obtaining student feedback on our courses and instructors, and review it every semester to ensure a high quality educational experience.

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.

DCC uses our CTE programs to ensure special populations receive access to education for high-skill, high-wage, and high-demand careers through the following methods:

1. Recruitment efforts targeted to special populations to ensure equal access to our CTE programs, including:
  - a. A tribal recruitment plan that focuses on building DCC's relationships with American Indian populations
  - b. A homeschooling recruitment program that targets non-traditional high school students
  - c. A strong recruitment presence in small communities with limited resources
2. A Disability Coordinator who works directly with students to oversee accommodations to ensure that all students with disabilities receive equal education opportunities
3. A "Dawson Promise Program" that offers solutions for students who are homeless or aging out of foster care to ensure they have access to quality education systems

The smaller class sizes at DCC also allow for more-focused efforts in accommodating these special populations and ensuring that they are not discriminated against in any way. In the recent past, DCC also hosted an online class for all staff and faculty titled "Introduction to Native American Studies: Building Essential Understandings." This course was provided in an effort to ensure that all our employees have a strong understanding of the experience of our Native American student population to help mitigate any apparent discrimination.

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.

Over the last several years, our agriculture, corrosion technology, and criminal justice programs have all been developing internship and apprenticeship opportunities to coordinate work-based learning opportunities for students. The corrosion and ag programs have both seen considerable growth in these internship programs, and we will work to develop all CTE internship programs further.

In the coming year, recognizing the high value in work-based learning for our CTE students, we will work intentionally to develop these learning opportunities for students in all our CTE programs. We plan to use Perkins funding to help facilitate some of these connections and opportunities, including bringing industry and workforce professionals on campus and sending students and faculty to conferences where they can make these valuable connections.

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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.

We will continue to pair our instructors with high school CTE instructors within our region to determine classes that are equivalent for college credit. These courses will then be offered for college credit and concurrent enrollment. In order to help facilitate these connections, we intend to host CTE days events on our campus and invite regional high schools to bring students to DCC to explore the programs. With those connections in place between DCC instructors and high school instructors and students, we anticipate an increase in concurrent enrollment opportunities.

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.

In order to recruit and prepare our administrators, faculty, and staff, Dawson Community College follows the Board of Regents' guidelines for hiring personnel with relevant education and experience. Then, to further professional development, we determine which training and certificates are needed by CTE instructors to allow them to issue Industry Recognized Certifications (IRCs) to students. A professional development fund is also available to staff to attend trainings or conferences that will deepen engagement and strengthen skills. Investing in professional development has assisted with staff and faculty retention efforts and overall job satisfaction.

This year, we would like to focus directly on strengthening the campus-wide commitment to career technical education, and will use Perkins funds to send key personnel (select faculty, staff, and administrators) to CTE-related conferences, trainings, and events. With this investment, we will have more knowledgeable staff who will be able to develop and implement more effective practices that support the improvement and expansion of our valuable CTE programs.

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.

Student progress will be tracked using an early alert system. Students who are at risk of falling behind are contacted by their instructor(s), the Dean of Academics, and a member of student services to identify options to assist with their progress. In the upcoming year we intend to hire a director of academic support services to coordinate and implement additional student checkpoints in order to ensure student success and achievement.

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).

DCC is at or above the state goal in two of the three core indicators. The state goal for 1P1 was 84 and DCC achieved a score of 76. The 2P1 goal was 100 and DCC met this goal with a score of 100. Finally, the 3P1 goal for the state was set at 17 and DCC exceeded this goal with a score of 27.

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## Part 5. Project Narratives

### 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

Continued NC3 Membership

Project 1 Begin Quarter

Q 1

Project 1 End Quarter

Q 2

1 - Project/Program/Purchase Summary\*

NC3 is a network of schools, industry leaders, and organizations that focus on creating academic centers of excellence. To do this, they establish standards and certifications to train instructors and students in a variety of high-wage and high-demand industries, including welding. The funding of this membership allows DCC to participate in the Lincoln Education Excellence Program (LEEPS) which offers resources for welding faculty to train students on state-of-the-art equipment. Offering high-quality programs allows for higher rates of program recruitment and retention while meeting industry employment demands. DCC has used Perkins funds for this membership over the past years with positive results and would like to continue this membership.

1 - Expected Measurable Outcome(s)\*

1. Provide professional opportunities for welding and other CTE instructors
2. Issue IRC's to students through LEEPS
3. Recruit and retain students into a premier program

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.)

Our CLNA indicated that welding was one of the highest-skill, highest-wage, and most in-demand programs for our area. CTE Advisory Committees have indicated that offering additional IRCs will strengthen this program. A continued membership to the NC3 will allow DCC to meet this demand by using corporate partnerships to offer credentials with advanced equipment.

### Add Projects

Would you like to add another project?

- Yes  
 No

Project 2 Title

Certified Welding Inspector Seminar and Exam

Project 2 Begin Quarter

Q 1

Project 2 End Quarter

Q 1

2 - Project/Program/Purchase Summary

The Certified Welding Inspector (CWI) is a certification offered by the American Welding Society (AWS). This certification is highly recongnized throughout the industry and, once obtained, will allow our instructor to be trained in the highest quality of workmanship. By having an instructor certified as a CWI, students participating in DCC's welding program will be held to the highest of industry standards which will help meet employment demand upon graduation. Once certified, our welding instructor will be able to test students for industry-specific IRC's.

2 - Expected Measurable Outcome(s)

Provide professional development to our welding instructors, refine the marketable skills of students participating in the welding program, and prepare students for careers in a high-skill and high-demand industry in our area.

2- Please identify the results from your Comprehensive Local Needs Assessment that are addressed by this project, program or purchase: (include evidence reviewed and how this project, program or purchases addresses the identified need.)

As indicated in our recent CLNA, degrees and certficartes in welding help meet high-skill, high-wage, and in-demand occupations within the region and state. The requested project will address this need by ensuring that students participating in this program are trained according to the highest level of industry workmanship to prepare them for career placement.

Would you like to add another project?

- Yes
- No

Project 3 Title

CTE-Related Professional Development

Project 3 Begin Quarter

Q 1

Project 3 End Quarter

Q 4

3 - Project/Program/Purchase Summary

This request will allow for professional development for all CTE instructors, the Academic Coordinator, and the Dean of Academics. In an effort to improve DCC's existing CTE programs and begin the process of exploring additional CTE programs, we recognize a need to give our faculty, staff, and administrators additional professional development specifically related to career-technical education. Being aware of trends and opportunities is critical to continuing to provide quality CTE programs and curriculum.

Funds will be used to pay for an educational institution membership to ACTE, the Association for Career and Technical Education, and also to cover travel costs associated with DCC employees attending ACTE's CareerTech conference. Funds will also be used to cover the cost for select CTE faculty and DCC academic department staff to attend the NACEP conference devoted to best practices in concurrent enrollment (an area of potential CTE growth at DCC). Using funds from Perkins, all CTE faculty will be required to attend one professional development conference, training opportunity, or industry-specific expo directly related to their educational area. This will include funds for our

welding instructor to attend a "train-the-trainer" event to become certified with the NC3. By obtaining this certification, this welding instructor will be able to issue NC3 LEEPS certifications to students.

3 - Expected Measurable Outcome(s)

1. Assist in staff and faculty growth and retention through professional development opportunities
2. Provide additional certifications to students in a high-demand program
3. Grow all existing CTE programs through faculty professional development
4. Increase work-based learning, internship, and employment opportunities through relevant skill development

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.)

Our recent CLNA indicated that there is an ongoing need for regular, substantive, and effective professional development for our CTE faculty and academic department staff. This funding request will directly address this need by offering the resources needed for this essential, continuing, professional development.

Would you like to add another project

- Yes  
 No

Project 4 Title

Program and Curriculum Development

Project 4 Begin Quarter

Q 1

Project 4 End Quarter

Q 4

4 - Project/Program/Purchase Summary

In order to address DCC's strategic priority of development new, relevant CTE programs, we need resources to explore opportunities and develop programs and curriculum when we have determined which new programs are most viable. One way to do this is to visit in-person with regional industry and workforce professionals to get their advice and insights into new endeavors. There are costs associated with either traveling to their location or bringing them on our campus. So we would use Perkins funds to cover travel costs for DCC staff and any industry representatives who visit our campus to help us with program research and development. Additionally, because DCC currently lacks the staff capacity to do all of this work internally, we anticipate needing to contract at least some of these services. Perkins funds would be utilized to cover some of the costs associated with curriculum and course development in new CTE programs.

4 - Expected Measurable Outcome(s)

1. Increased number of partnerships between DCC and area employers
2. Development of new CTE courses and curriculum in time for Fall '23 instruction
3. Increased enrollment in DCC career-technical programs

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.)

Our 2021-2022 CLNA revealed the need for Dawson Community College to further develop its current CTE offerings and also expand its CTE offerings by developing new programs and curriculum. The funds we are requesting this year will be used to ensure high quality in our current programs and to explore and begin developing new CTE programs to meet the workforce needs of our community and region.

Additionally, since the development of additional CTE programs is both a need and a strategic priority for Dawson Community College, we will direct Perkins Fund resources towards developing new CTE programs and curriculum. Based on feedback from stakeholders, we will be exploring new programs in the areas of healthcare, oil and gas industry technologies, skilled trades, hospitality and tourism management, and engineering technology and design.

The focus on expanding existing career-technical programs and exploring options to add new programs supports our CTE related academic priorities. The goal of all these endeavors is to recruit and retain more students, meet the demands of employers within the area, and provide quality education opportunities to current students.

Would you like to add another project?

- Yes  
 No

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## Program Assurances

Download a copy of the 2022-2023 Carl D. Perkins Program Assurance Agreement to be reviewed and signed by the campus dean or president.

[Program Assurance Agreement Perkins V 2022-2023.docx](#)

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

[DCC Perkins Assurance 22-23.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	Non-Grant Funded	Total Budgeted
<b>04 - Contracted Services - Operating Expenditures</b>			
Project 4 - Program and Curriculum Development	\$27,000.00	\$0.00	\$27,000.00
<b>Subtotal</b>	<b>\$27,000.00</b>	<b>\$0.00</b>	<b>\$27,000.00</b>
<b>05 - Printing - Operating Expenditures</b>			
Project 4 - Program and Curriculum Development	\$195.54	\$0.00	\$195.54
<b>Subtotal</b>	<b>\$195.54</b>	<b>\$0.00</b>	<b>\$195.54</b>
<b>09 - Travel</b>			
Project 2 - Certified Welding Inspector Seminar and Exam	\$1,691.00	\$0.00	\$1,691.00
Project 3 - CTE-Related Professional Development	\$8,375.00	\$0.00	\$8,375.00
Project 3 - CTE-Related Professional Development	\$4,941.00	\$0.00	\$4,941.00
Project 3 - CTE-Related Professional Development	\$2,590.00	\$0.00	\$2,590.00
Project 4 - Program and Curriculum Development	\$6,535.00	\$0.00	\$6,535.00
<b>Subtotal</b>	<b>\$24,132.00</b>	<b>\$0.00</b>	<b>\$24,132.00</b>
<b>10 - Dues &amp; Subscriptions</b>			
Project 1 - Continued NC3 Membership	\$5,000.00	\$0.00	\$5,000.00
Project 3 - CTE-Related Professional Development	\$5,560.00	\$0.00	\$5,560.00
<b>Subtotal</b>	<b>\$10,560.00</b>	<b>\$0.00</b>	<b>\$10,560.00</b>
<b>11 - Training/Registration</b>			
Project 2 - Certified Welding Inspector Seminar and Exam	\$2,915.00	\$0.00	\$2,915.00
Project 3 - CTE-Related Professional Development	\$2,595.00	\$0.00	\$2,595.00
Project 3 - CTE-Related Professional Development	\$2,085.00	\$0.00	\$2,085.00
Project 3 - CTE-Related Professional Development	\$1,090.00	\$0.00	\$1,090.00
<b>Subtotal</b>	<b>\$8,685.00</b>	<b>\$0.00</b>	<b>\$8,685.00</b>
<b>Total Proposed Cost</b>	<b>\$70,572.54</b>	<b>\$0.00</b>	<b>\$70,572.54</b>

#### Revenue Budget

	Grant Funded	Non-Grant Funded	Total Budgeted
<b>Grant Funding</b>			
Award Requested	\$70,572.54		\$70,572.54
<b>Subtotal</b>	<b>\$70,572.54</b>		<b>\$70,572.54</b>
<b>Non-Grant Funding</b>			
Cash Match		\$0.00	\$0.00
In-Kind Match		\$0.00	\$0.00
<b>Subtotal</b>		<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Proposed Revenue</b>	<b>\$70,572.54</b>	<b>\$0.00</b>	<b>\$70,572.54</b>

**Proposed Budget Detail**

See attached spreadsheet.

**Proposed Budget Narrative**

**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".

**Project 4 - Program and Curriculum Development**

Contracted services to develop new courses and curriculum for new CTE programs at an estimated cost of \$45/hr x 600 hours. \*We would hire an individual or org from outside our campus community, so they would be considered an independent contractor, not an employee paid through DCC payroll.\*

**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".

**Project 4 - Program and Curriculum Development**

Set up fees and printing costs for promotional/marketing brochures and flyers to promote newly developed CTE program opportunities. Printing set up fees: \$25.00 Copies (250 @ .682 each) \$170.54

**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".

**Project 4 - Program and Curriculum Development**

Dean of Academics and DCC President regional travel to meet with industry and workforce professionals, '22-'23, Estimated expenses for 2 employees: \$1894 Lodging 12 nights @ \$96 = \$1152 Per diem in-state 8 days @ \$30.50 = \$244 Per diem out-of-state 4 days @ \$54 = \$216 Transportation, 1000 miles @ \$.282 = \$282 Hosting on-campus meetings with industry and workforce professionals, covering their travel costs, Estimated \$4641: Lodging 30 nights @ \$96 = \$2880 Per diem 30 days @ \$30.50 = \$915 Transportation, 3000 miles @ \$.282 = \$846

### Project 3 - CTE-Related Professional Development

CTE faculty members attending program-specific conferences, estimated costs. Agriculture: NAAE conference in Las Vegas, Nov 29-Dec 3; Airfare + baggage (\$500), transportation roundtrip to airports (500 miles @ \$.282), lodging 6 nights @ \$96, Per diem (7 days @ \$54) = \$1595 Business Mgmt: NBEA conference in Kansas City, April 3-6 2023; Airfare + baggage (\$500), transportation roundtrip to airports (500 miles @ \$.282), lodging 6 nights @ \$96, Per diem (7 days @ \$54) = \$1595 Corrosion Tech: AMPP conference in Denver, March 19-23, 2023; Airfare + baggage (\$500), transportation roundtrip to airports (500 miles @ \$.282), lodging 6 nights @ \$96, Per diem (7 days @ \$54) = \$1595 Criminal Justice: ACJS Annual Meeting, National Harbor, MD, March 14-18 2023; Airfare + baggage (\$700), transportation roundtrip to airports (500 miles @ \$.282), lodging 6 nights @ \$96, Per diem (7 days @ \$54) = \$1795 Early Childhood Ed: NAEYC conference in Washington, DC, November 16-19; Airfare + baggage (\$700), transportation roundtrip to airports (500 miles @ \$.282), lodging 6 nights @ \$96, Per diem (7 days @ \$50) = \$1795 TOTAL Estimated costs:

### Project 2 - Certified Welding Inspector Seminar and Exam

Welding program director attending AWS CWI seminar and exam in Reno, Nevada. Estimated costs: Airfare + baggage (\$500), transportation roundtrip to airports (500 miles @ \$.282), Lodging 7 nights @ \$96, Per diem (7 days @ \$54) = \$1691

### Project 3 - CTE-Related Professional Development

3 DCC employees (CTE faculty, Dean, additional staff) attending ACTE CareerTech Vision conference, Las Vegas, Nov. 30-Dec. 3; Estimated costs for 3 employees: Airfare + baggage (\$700) = \$2100 Transportation roundtrip to airports, shared vehicle (500 miles @ \$.282) = \$141 Per diem 6 days @ \$54 = \$972 Lodging 6 nights @ \$96 = \$1728 TOTAL estimated expenses =

### Project 3 - CTE-Related Professional Development

Travel expenses for 2 DCC employees (Dean of Academics and Enrollment Director) to attend NACEP conference in Minneapolis: Airfare + baggage = \$500 Transportation roundtrip to airport (500 miles @ \$.282 - shared vehicle) = \$141 Lodging (4 nights @ \$96) = \$384 Per diem (5 days @ \$54) = \$270 Total Estimated cost for 2 employees = \$1295 x 2 = \$2590

## 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".

### Project 1 - Continued NC3 Membership

Annual membership fees for NC3 - National Coalition of Certification Centers (\$5000)

### Project 3 - CTE-Related Professional Development

Institutional membership costs for career-technical organizations: National Association of Concurrent Enrollment Partnerships (\$560) Association for Career & Technical Education (\$5000)

## 11 - Training/Registration

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".

### **Project 3 - CTE-Related Professional Development**

Registration costs for CTE faculty members attending program-specific conferences and trainings, estimated costs: Agriculture: NAAE conference in Las Vegas, Nov 29-Dec 3 = \$695 Business Mgmt: NBEA conference in Kansas City, April 3-6 2023 = EST. \$500 - Registration cost is not yet available. OCHE will approve conference expenses before funds are spent. Corrosion Tech: AMPP conference in Denver, March 19-23, 2023 = EST. \$500 - Registration cost is not yet available. OCHE will approve conference expenses before funds are spent. Criminal Justice: ACJS Annual Meeting, National Harbor, MD, March 14-18 2023 = EST. \$300 - Registration cost is not yet available. OCHE will approve conference expenses before funds are spent. Early Childhood Ed: NAEYC conference in Washington, DC, November 16-19 = EST. \$600 - Registration cost is not yet available. OCHE will approve conference expenses before funds are spent. TOTAL \*Estimated\* Registration Costs = \$2595

### **Project 2 - Certified Welding Inspector Seminar and Exam**

Cost for a successfully passed AWS Certified Welding Inspector + Exam = \$2915 Welding Tech instructor/program director will attend seminar and exam in Reno, NV

### **Project 3 - CTE-Related Professional Development**

Registration costs for CTE faculty member, Dean of Academics, and 1 additional staff member to attending ACTE CareerTech 2022: Registration \$695 x 3 = \$2085

### **Project 3 - CTE-Related Professional Development**

Registration for 2 DCC employees to attend the NACEP conference in Minneapolis: 2 @ \$545

Dawson Community College

Dawson Community College - Award

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

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

\$70,572.54

		Amendment 1	Comments/Details of Change	Amendment 2	Comments/Details of Change	Amendment 3	Comments/Details of Change
01-Administration/In-Direct							
Project 0 - Indirect Costs	\$0.00	<b>1,046.79</b>	Increase of \$1,046.79. The individual that built the initial budget was not aware of the availability of the indirect cost.				
<b>SubTotal</b>	<b>\$0.00</b>	<b>1,046.79</b>					
04 - Contracted Services - Operating Expenditures	Budgeted Grant Funded						
Project 4 - Program and Curriculum Development	\$27,000.00	-	Reduced by \$27,000. With the starting of a new President, we have held off on doing this at this time.				
<b>SubTotal</b>	<b>\$27,000.00</b>	<b>-</b>					
05 - Printing - Operating Expenditures	Budgeted Grant Funded						
Project 4 - Program and Curriculum Development	\$195.54	-	Reduced by \$194.54. I am not sure what this was budgeted for and I do not see it in our budget, however, we do have the same total.				
<b>SubTotal</b>	<b>\$195.54</b>	<b>-</b>					
07 - Non-Capitalized (formerly Minor Equipment)							
09 - Travel	Budgeted Grant Funded						
Project 4 - Program and Curriculum Development	\$6,535.00	<b>447.84</b>	Reduced by \$6,087.16. The Dean of Academics and the President were not able to travel as much as initially planned. They were able to travel to both MSU-Northern and NDSCS to look at potential CTE programs. Additionally, no on-campus events were held with workforce professionals.				
Project 3 - CTE-Related Professional Development	\$8,375.00	<b>2,678.45</b>	Reduced by \$5, 696.555 Due to turnover in faculty and inability to fill a faculty role, we were not able to send faculty to the AMPP conference, ACJS annual meeting, and the NAEYC conference. We did send faculty to the NAAE and NBEA conferences.				
Project 2 - Certified Welding Inspector Seminar and Exam	\$1,691.00	-	Reduced by \$1, 691.00 Due to several scheduling issues, we were not able to schedule this training.				
Project 3 - CTE-Related Professional Development	\$4,941.00	<b>1,327.17</b>	Reduced by \$3, 613.83 The Dean of Academics was not able to attend the ACTE conference, however, one staff member did attend.				
Project 3 - CTE-Related Professional Development	\$2,590.00	<b>1,366.33</b>	Reduced by \$1, 223.67 due to only one employee was available to attend the NACEP conference. We initially budgeted for two.				

<b>SubTotal</b>	<b>\$24,132.00</b>	<b>5,819.79</b>				
10 - Dues & Subscriptions	Budgeted Grant Funded					
Project 1 - Continued NC3 Membership	\$5,000.00	<b>5,000.00</b>				
Project 3 - CTE-Related Professional Development	\$5,560.00	-	Reduced by \$5,560.00 due to it was determined to not renew the annual membership with the Association for Career & Technical Education, and the NACEP membership was included in the Perkins Reserve grant instead.			
<b>SubTotal</b>	<b>\$10,560.00</b>	<b>5,000.00</b>				
11 - Training/Registration	Budgeted Grant Funded					
Project 3 - CTE-Related Professional Development	\$2,595.00	<b>1,578.00</b>	Reduced by \$1,017 due to turnover in faculty and inability to fill a faculty role, we were not able to send faculty to the AMPP conference, ACJS annual meeting, and the NAEYC conference. We did send faculty to the NAAE and NBEA conferences.			
Project 2 - Certified Welding Inspector Seminar and Exam	\$2,915.00	-	Reduced by \$2915.00 due to several scheduling issues, we were not able to schedule this training.			
Project 3 - CTE-Related Professional Development	\$2,085.00	<b>995.00</b>	Reduced by \$1,090 due to the Dean of Academics was not able to attend the ACTE conference, however, one staff member did attend.			
Project 3 - CTE-Related Professional Development	\$1,090.00	<b>595.00</b>	Reduced by \$495.00 due to only one employee was available to attend the NACEP conference. We initially budgeted for two.			
<b>SubTotal</b>	<b>\$8,685.00</b>	<b>3,168.00</b>				
Project 7 - CTE - Business Managemenet Equipment		<b>6,948.00</b>	Increase of \$6,948.00 due to purchase of two interactive smartboard hubs, which allow for collaboration between the two boards. This will allow the classroom to break into different sections and complete class assignments while utilizing technology they will see in the workforce. Details of the purchase are 1 interactive smartboard at \$4,199 and 1 interactive smartboard at \$2,749.			
<b>SubTotal</b>		<b>6,948.00</b>				
<b>SubTotal - Total to spend funds</b>		<b>21,982.58</b>				
<b>Unspent Fund</b>		<b>48,589.96</b>				
<b>Grand Total</b>	<b>\$70,572.54</b>	<b>\$70,572.54</b>				

#VALUE!