



**Helena College Perkins Local 22-23**

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

**Submitted by Stephanie Hunthausen**

**Submitted on 06/28/2022 4:55 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

Helena College Perkins Local 22-23

Award Requested

\$109,293.76

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

\$109,293.76

### Primary Contact Information

Name

Stephanie Hunthausen

Email Address

stephanie.hunthausen@helenacollege.edu

Address

1115 N Roberts  
Helena, MT 59601

Phone Number



## Project Description

### Part 1. Additional Contact Information

#### Overview

#### Perkins Local Grant Contact

Jacque Treaster

jtreaster@montana.edu

(406) 449-9135

#### Campus Information

Campus Name

Helena College

#### Campus Fiscal Manager

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

Last Name

Schwen

First Name

Cari

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

- Yes
- No

Fiscal Phone Number

406-447-6920

Fiscal Phone Extension

Fiscal Fax Number

Fiscal Email Address

cari.schwen@HelenaCollege.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
<b>Contact 1</b>	Sandra Bauman	Dean/CEO Helena College	sandra.bauman@helenacollege.edu
<b>Contact 2</b>			
<b>Contact 3</b>			
<b>Contact 4</b>			



	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 Update Worksheets 22-23.docx

### 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.

The comprehensive needs assessment that was conducted in 2019-2020 revealed specific areas of workforce development needs in Montana and in our region. In addition to the areas identified in the CLNA, Helena College has also started to plan for a two-year Associate of Applied Science degree in Cosmetology, to address the shortage in hairdressers, hairstylists and cosmetologists, in addition to the lack of training for these professions in Helena (please see the CLNA updated worksheet). In addition to cosmetology, the specific areas being targeted in this application include Diesel Technology, Automotive Technology, Aviation Maintenance Technology, and Information Technology.

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.

Helena College is highly motivated and invested in workforce development initiatives. We currently serve on multiple workforce boards and work closely with Helena WINS and the Montana Youth Apprenticeship Partnership as well as Reach Higher Montana to promote workforce development from high school to college to career. This year our academic advisors will begin to receive training in career advising.

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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.

Helena College is dedicated to providing a quality technical and educational experience in the state of Montana. We provide state of the art equipment so that students gain the academic and technical skills needed to find employment. Helena College is also investing in professional development for instructors to help improve skills and knowledge of faculty in all areas of CTE.

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.

Helena College specifically sets aside a portion of the budget for professional development for instructors and Helena College also uses Perkins funding each year for professional development of instructors. Often times the professional development provided by the Perkins grant is tied specifically to industry recognized credentials which are then passed on to benefit students to provide students with additional credentials upon graduation.

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.

Currently all Automotive and all Fire and Emergency Services students will be placed in work-based learning opportunities. In addition, we continue to focus on connecting welding and manufacturing students to work-based learning opportunities. The area of manufacturing is suffering a large employment deficit and so we hope to connect students to these professions.

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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.

The population of dual enrollment students at Helena College continues to grow. We are specifically targeting East Helena High School seniors who can attend college classes and attain their CAS upon high school graduation. We have invested time and technology on the East Helena campus to allow for dual credit courses in CTE such as technical math, technical writing, and communications. We are also working with the industrial arts instructor to target specific students who are seeking careers in technical fields.

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.

Helena College specifically sets aside a portion of the budget for professional development for instructors and Helena College also uses Perkins funding each year for professional development of instructors. Often times the professional development provided by the Perkins grant is tied specifically to industry recognized credentials which are then passed on to benefit students to provide students with additional credentials upon graduation.

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.

Helena College is currently assembling a committee/task force to focus on this particular issue. Helena College has been and is currently the recipient of the TRIO grant and therefore much of this work is supported by that grant. Helena College is currently collecting data to be included in the strategic plan on how we will assess disparities or gaps in performance between various groups of students.

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).

Post-secondary retention and placement: Helena College is slightly below the state goal of 84% with 80% retention. Retention is one of Helena College's strategic goals in our new Strategic Plan (2022-2027) and will be a campus-wide focus for the next 5 years. Much attention is being given to work-based learning as a way to help students find and retain employment.

Credential, Certificate or Diploma: Helena College is again on track with the state goal of 100% of students who have received a postsecondary credential during participation in or within 1 year of program completion.

Non-traditional Program Enrollment: Helena College is slightly below the state goal of 17% at 14%. This is an identified area of improvement and we are exploring ways to enroll more non-traditional students at Helena College.

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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

Cosmetology & Barbering Director Position

Project 1 Begin Quarter

Q 2

Project 1 End Quarter

Q 4

1 - Project/Program/Purchase Summary\*

Helena College is requesting funding for a full-time director position for AY 2022-2023 for the newly approved Cosmetology & Barbering program. This position will oversee the setup, curriculum development, and implementation of a new cosmetology & barbering program to be offered at Helena College starting in the fall of 2023. This position will be hired in October 2022.

1 - Expected Measurable Outcome(s)\*

A cosmetology & barbering director will be hired to develop the new program, aligned with the Montana Board of Barbers and Cosmetologists, and comply with all necessary Montana licensure requirements. The director will finalize the curriculum for the program, create role expectations for faculty and hire new faculty by the start date of the 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.)

Please see the CLNA update worksheet with labor market alignment data for cosmetology.

### Add Projects

Would you like to add another project?

- Yes  
 No

Project 2 Title

Professional Development for Diesel Program Instructors

Project 2 Begin Quarter

Q 2

Project 2 End Quarter

Q 4

2 - Project/Program/Purchase Summary

Due to COVID, the Helena College diesel instructors have been unable to attend planned professional development for two consecutive years. This year both diesel instructors are requesting professional development which will allow for the provision of additional industry recognized credentials in their area. It will also assist in the delivery of curriculum with updated equipment purchased in a prior year with Perkins Funding.

2 - Expected Measurable Outcome(s)

Diesel instructors will attend professional development and will be able to operate and train students using new equipment in addition to offering additional industry recognized credentials.

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

Part 2-B Labor Market Alignment: Programs graduate employees that thrive in the workplace. Having certification from a training program, apprenticeship, or degree program is critical for workers to advance and earn higher wages. Certification makes employers confident that the worker has the right skills for the job. It is also necessary for instructors in areas of career and technical education to be up-to-date on the latest technology. Helena College's Advisory Board for Diesel Technology has provided feedback that industry recognized credentials are highly valued and increase employability.

Would you like to add another project?

- Yes
- No

Project 3 Title

Equipment updates for Aviation Maintenance

Project 3 Begin Quarter

Q 1

Project 3 End Quarter

Q 2

3 - Project/Program/Purchase Summary

Helena College will purchase new equipment in the area of aviation to support the updated technology and students in this area. We were unable to make this major equipment purchase in 2021-2022 by the December deadline but will make sure to make the purchases in time this year. The roll swager will be used for AVMT 115 Materials and Processes and AVMT 135 Assembly and Rigging to fabricate aircraft control cables. The turrent punch would be used in AVMT 140 Sheet Metal, for punching holes in thin sheet metal without distorting it.

3 - Expected Measurable Outcome(s)

Purchased equipment will enhance the program by allowing students to gain experience fabricating parts for aging airplanes, an important skill as spare parts continue to get more rare and expensive. Students in at least three classes will learn airplane fabrication skills.

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.)

Part B-2 Industry Partners indicate that students graduate ready to enter high-skill, in-demand, and high-wage industries. As a result of the comprehensive local needs assessment, the Aviation Advisory Board identified that equipment updates are needed. The aviation program currently has 100% placement and the field of aviation, and students are receiving jobs in a high-skill, high-wage, high-demand industry.

Would you like to add another project

- Yes
- No

Project 4 Title

Server Purchase for Computer Programming

Project 4 Begin Quarter

Project 4 End Quarter

#### 4 - Project/Program/Purchase Summary

The IT and Programming area would like to purchase a server to house applications and databases that would be used for project-based learning projects and labs in several courses. Students would be assigned a help desk ticket that reports the symptoms of the application or database failure. Students would then look into the issue and make any necessary changes to resolve the problem.

#### 4 - Expected Measurable Outcome(s)

Twelve Helena College courses will integrate project-based learning using the new server. Project-based learning is a best practice for student learning.

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.)

The CLNA Addendum to last year's Perkins application addressed Helena College's desire to revamp/redesign our Information Technology and Programming program. The addition of our software development program, which is an AAS program leading directly to employment, means that the college is interested in finding ways for students to learn in a hands-on way.

Would you like to add another project?

- Yes
- No

Project 5 Title

Coolant Flush Machine for Automotive Program

Project 5 Begin Quarter

Project 5 End Quarter

#### 5 - Project/Program/Purchase Summary

Purchasing a coolant flush machine will allow students to service the cooling system on a vehicle, a valuable skill for employability. The shops that students will be working in perform coolant flushes on a regular basis, so students need

to become efficient at performing a complete coolant system flush.

5 - Expected Measurable Outcome(s)

Acquiring the coolant flush machine will allow first year automotive students to practice the coolant flush procedure before they enter their work-based learning placements.

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

Part B-2: Evaluation of Labor Market Alignment. The Automotive technology program advisory board has identified the coolant flush procedure as an important skill for students to have prior to entering the workforce.

Would you like to add another project?

- Yes
- No

Project 6 Title

Nursing Simulation Lab Equipment

Project 6 Begin Quarter

Q 1

Project 6 End Quarter

Q 2

6 - Project/Program/Purchase Summary

Purchasing additional lab equipment will allow students to learn specific techniques and procedures necessary for the workplace. Specifically, the OB Postpartum hemorrhage cart with Bakri uterine balloon will allow students prior to their obstetrics clinical rotation.

6 - Expected Measurable Outcome(s)

This equipment will expand the number of procedures that nursing students can learn in our nursing simulation lab; students will enter clinical rotations and employment able to demonstrate obstetrics clinical skills.

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

Part 2-B: Evaluation of Labor Market Alignment. Expanding the simulation lab has implications for the needs of our community, and our healthcare industry partners are very interested in seeing Helena College increase our nursing enrollment and train prior to their clinical rotations due to the critical shortage of nurses.

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.

[Program Assurance Agreement.pdf](#)

Submit your acknowledgement.

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

## Budget

### Proposed Budget Summary

#### Expense Budget

	Grant Funded	Non-Grant Funded	Total Budgeted
<b>00 - Administrative/Indirect Costs</b>			
Indirect costs	\$5,464.69	\$0.00	\$5,464.69
<b>Subtotal</b>	<b>\$5,464.69</b>	<b>\$0.00</b>	<b>\$5,464.69</b>
<b>01 - Salaries</b>			
Project 1 - Director of Cosmetology Salary	\$48,750.00	\$0.00	\$48,750.00
Project 1 - Wages for Cosmetology consultants	\$4,900.00	\$0.00	\$4,900.00
<b>Subtotal</b>	<b>\$53,650.00</b>	<b>\$0.00</b>	<b>\$53,650.00</b>
<b>03 - Employer Paid Benefits</b>			
Project 1 - Benefits for Director of Cosmetology	\$19,987.50	\$0.00	\$19,987.50
<b>Subtotal</b>	<b>\$19,987.50</b>	<b>\$0.00</b>	<b>\$19,987.50</b>
<b>07 - Minor Equipment</b>			
Project 5 - Coolant Flush Machine	\$3,399.25	\$0.00	\$3,399.25
Project 6 - OB Postpartum cart for Nursing program	\$1,732.32	\$0.00	\$1,732.32
<b>Subtotal</b>	<b>\$5,131.57</b>	<b>\$0.00</b>	<b>\$5,131.57</b>
<b>09 - Travel</b>			
Project 2 - Costs for M2 Freightliner training	\$2,168.00	\$0.00	\$2,168.00
Project 2 - Costs for NC3 Diagnostic Tool Training	\$1,786.00	\$0.00	\$1,786.00
Project 2 - Costs for NC3 Torque training	\$1,781.00	\$0.00	\$1,781.00
<b>Subtotal</b>	<b>\$5,735.00</b>	<b>\$0.00</b>	<b>\$5,735.00</b>
<b>11 - Training/Registration</b>			
Project 2 - Registration for M2 Freightliner training	\$1,155.00	\$0.00	\$1,155.00
Project 2 - Registration for NC3 training	\$1,450.00	\$0.00	\$1,450.00
Project 2 - Registration for OSHA training	\$875.00	\$0.00	\$875.00
<b>Subtotal</b>	<b>\$3,480.00</b>	<b>\$0.00</b>	<b>\$3,480.00</b>
<b>12 - Major Equipment</b>			
Project 3 - Aviation Roll Swager	\$7,695.00	\$0.00	\$7,695.00
Project 3 - Aviation Turret Punch	\$8,150.00	\$0.00	\$8,150.00
<b>Subtotal</b>	<b>\$15,845.00</b>	<b>\$0.00</b>	<b>\$15,845.00</b>



	Grant Funded	Non-Grant Funded	Total Budgeted
<b>Total Proposed Cost</b>	<b>\$109,293.76</b>	<b>\$0.00</b>	<b>\$109,293.76</b>

**Revenue Budget**

	Grant Funded	Non-Grant Funded	Total Budgeted
<b>Grant Funding</b>			
Award Requested	\$109,293.76		\$109,293.76
<b>Subtotal</b>	<b>\$109,293.76</b>		<b>\$109,293.76</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>\$109,293.76</b>	<b>\$0.00</b>	<b>\$109,293.76</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".

**Indirect costs**

5% of total project is allocated towards indirect costs and will be used according to the costs outlined in the institution's IDC approved agreement.

**01 - Salaries**

List each position as a separate line item. In the notes please provide position title, % of FTE or total annual hours; annual salary, percentage of salary/FTE, and/or per credit rate for stipends. Stipend dollar amounts should have associated rationale. Examples: --Program Coordinator salary of \$50,000 funded at 50% or .5 FTE --Program Instructor salary for curriculum development (estimated 20 hours at \$50/hour and paid as a stipend) --Program instructor to run Career Exploration Camps (estimated 25 hours at \$20/hour) Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

**Project 1 - Wages for Cosmetology consultants**

Wages paid to 2 cosmetology consultants prior to Director being hired. (\$50/hour for 2 people, 49 hours each = 4,900 (this is approximately 4 hours each per week until Director is hired in November). Using a combination of faculty credentials, industry rates and average consulting fees, \$50/hr was established as the appropriate pay rate. Independent contractors are not paid benefits.

### **Project 1 - Director of Cosmetology Salary**

Salary for Director of Cosmetology (\$65,000) for the new AAS degree program. Position will be hired by October 1, 2022, so this is a percentage of the full salary based on 9 months.

### **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".

### **Project 1 - Benefits for Director of Cosmetology**

FICA, retirement, WC, SUE, and health insurance is 41% of salary, for 9 months.

### **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".

### **Project 5 - Coolant Flush Machine**

Cost of an automotive coolant flush machine, allowing students to service the cooling system on a vehicle. From toolpan.com

### **Project 6 - OB Postpartum cart for Nursing program**

Partial cost (not including shipping) for cart for OB Postpartum hemorrhage cart with Bakri uterine balloon. Full cost is \$1820 with shipping and Helena College will fund remaining cost.

### **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 2 - Costs for NC3 Torque training**

Costs of 1 diesel instructor (Derrick Hauer) to attend NC3 Torque training in Phoenix, AZ - airfare \$687, baggage \$50, car rental needed due to location of training (\$88 x 5 days); hotel (\$96 x 4); per diem two days travel and three days of training (\$54 x 5)

### **Project 2 - Costs for M2 Freightliner training**

Costs for 1 diesel instructor (Rick Purcell) to attend M2 Freightliner training including airfare (Troy, Illinois) \$840, Baggage \$50, Car Rental needed due to location of training (\$88 X 6 days) \$528, Hotel \$96 x 5 = \$480, per diem two days travel four days training 5 days total \$54/day x 5 = \$270

### **Project 2 - Costs for NC3 Diagnostic Tool Training**

Costs of 1 diesel instructor (Rick Purcell) to attend NC3 Torque training in Wichita, KS - airfare \$642, baggage \$50, car rental needed due to location of training (\$88 x 5 days); hotel (\$96 x 4); per diem two days travel and three days of training (\$54 x 5)

## 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 2 - Registration for NC3 training

Registration costs for 2 instructors: Torque and Diagnostic Tool Training.

### Project 2 - Registration for M2 Freightliner training

Registration for 1 instructor to attend M2 Freightliner training.

### Project 2 - Registration for OSHA training

Registration for 1 instructor to attend OSHA training in Helena, only registration costs involved.

## 12 - Major Equipment

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

### Project 3 - Aviation Turret Punch

Cost on rotexpunch.com for turret punch (\$7800) + stand (\$350)

### Project 3 - Aviation Roll Swager

Cost of aviation roll swager to be used for AVMT 115 Materials and Processes and AVMT 135 Assembly and Rigging to fabricate aircraft control cables, as quoted by Aircraft Spruce.

Helena College, University of Montana  
 Helena College Perkins Local 22-23 - Award  
 Grant Dates: 07/01/2022 - 06/30/2023  
 Period: 07/31/2022 - 06/30/2023  
 \$109,293.76

00 - Administrative/Indirect Costs	Funded	Amendment 1	Comments/Details of Change	Amendment 2	Comments/Details of Change	Amendment 3	Comments/Details of Change
Indirect costs	\$5,464.69	5464.69		\$5,464.69		\$5,464.69	
<b>Subtotal</b>	<b>\$5,464.69</b>	<b>\$5,464.69</b>		<b>\$5,464.69</b>		<b>\$5,464.69</b>	
01 - Salaries	Funded						
<del>Project 1 - Wages for Cosmetology consultants</del>	\$4,900.00	0	Moved to Contracted Services	\$0		\$0.00	
<del>Project 1 - Director of Cosmetology Salary</del>	\$48,750.00	0		\$0.00	Reduced to \$0 in amendment 1. Helena College no longer intends to hire a Director of Cosmetology. Instead, all of the budgeted funds for the Director's salary and benefits have been moved to paying Cosmetology consultants.	\$0.00	
<b>Subtotal</b>	<b>\$53,650.00</b>	<b>\$0.00</b>		<b>\$0.00</b>		<b>\$0.00</b>	
02 - Hourly Wages							
Project 1 - Hourly wages for Cosmetology consultants				\$28,700.00	Hourly consultant #1 to design Cosmetology curriculum. \$50/hour, 14 hours/week, 41 weeks	\$28,700.00	
Project 1 - Hourly wages for Cosmetology consultants				\$28,700.00	Hourly consultant #2 to design Cosmetology curriculum. \$50/hour, 14 hours/week, 41 weeks	\$4,100.00	Decreasing by \$24,600. Hourly consultant #2 is averaging fewer hours than anticipated, \$50/hour, 2 hours/week, 41 weeks
<b>Subtotal</b>				<b>\$57,400.00</b>		<b>\$32,800.00</b>	
03 - Employer Paid Benefits	Funded						
<del>Project 1 - Benefits for Director of Cosmetology</del>	\$19,987.50	0		0	Reduced to \$0. See note above. No Director of Cosmetology, so no benefits		
Project 1 - Employer-paid taxes for Cosmetology consultants				\$2,870.00	(Calculated based on 10% of \$28,700 hourly consultant wage).	\$2,870.00	
Project 1 - Employer-paid taxes for Cosmetology consultants		0		\$2,870.00	Taxes for the cosmetology consultant #2 (Calculated based on 10% of \$28,700 hourly consultant wage).	\$410.00	Decreasing by \$2,460. Updated taxes for hourly consultant #2 to reflect 10% of \$4,100.
<b>Subtotal</b>	<b>\$19,987.50</b>	<b>\$0.00</b>		<b>\$5,740.00</b>		<b>\$3,280.00</b>	
04 - Contracted Services-Operating Expenditures							
<del>Project 1 - Wages for Cosmetology consultants</del>		63,800	advisory board is recommending that college	\$0.00	incorrectly placed in the contracted services category for the last budget		
<b>Subtotal</b>	<b>\$0.00</b>	<b>\$63,800.00</b>		<b>\$0.00</b>		<b>\$0.00</b>	
07 - Minor Equipment	Funded						
Project 5 - Coolant Flush Machine	\$3,399.25	3399.25		\$3,399.25		\$0.00	Decreasing by \$3,399.25. Automotive instructor found a different solution and no longer needs this equipment.
Project 6 - Integrated wall-mount diagnostic stations				\$6,649.50	Increasing by \$6149.50: the Nursing department would like to purchase Integrated wall-mount Diagnostic Station sets for the Foundations skills lab. This	\$5,944.45	Decreasing by \$705.05. Updating to reflect actual amount of diagnostic stations.
Project 6 - OB Postpartum cart for Nursing program	\$1,732.32	1732.32		\$1,732.32		\$1,700.00	Decreasing by \$32.32
Project 3 - Aviation Citation Jacks 22.5-44.5		4300	Aviation program recently had a small plane donated that needs a special jack in order for	\$3,164.00	Decreasing by \$1126 and Correcting to actual amount of \$3164	\$3,164.00	
Project 3 - Aviation Citation Jacks 22.5-36.5		4100	See above.	\$3,164.00	Decreasing by \$936 and correcting to actual amount of \$3164	\$3,164.00	
Project 3 - Aviation Citation Jacks extension bar		1437.5	See above.	\$3,515.00	Increase of \$2077.50 due to actual amount of part: \$3515	\$3,015.00	Decreasing by \$500. Updating to reflect actual amount of the part.

Project 1 - Cosmetology equipment: Salon chairs								Justification for all cosmetology equipment purchases (line 38-45): The cosmetology program will begin with the first cohort of students in January 2024. Helena College received preliminary approval for a school license from the Montana State Board of Barbers and Cosmetologists and will only receive full approval upon completion of the salon and a final inspection. The final inspection must be completed on a finished space, which means that we are starting to order all equipment, furniture, and supplies necessary for the program. Construction has begun and will be completed before or by October 15 <sup>th</sup> , 2023 so the final inspection can be completed and the full school license can be awarded prior to the January 2024 start date. (See email with details specific to the Board of Barbers and Cosmetologists rules regarding equipment and training.)
								Increasing by \$7,388.96. Cost includes 20 chairs @ \$329 each plus \$808.96 shipping. Salon chairs are required equipment for implementation of the cosmetology program & training of students according to the Montana Board of Barbers and Cosmetologists Rules.
Project 1 - Cosmetology equipment: Shampoo system								Increasing by \$3,521.44. Cost includes 3 stations @ \$1,012 each + \$485.44 shipping. Shampoo systems are required equipment for implementation of the cosmetology program & training of students according to the Montana Board of Barbers and Cosmetologists Rules.
Project 1 - Cosmetology equipment: Pedicure Chairs & stools								Increasing by \$13,432.16. Cost includes 4 chairs/stools @ \$2,995 each + \$1,452.16 shipping. Pedicure chairs are required equipment for implementation of the cosmetology program & training of students according to the Montana Board of Barbers and Cosmetologists Rules.
Project 1 - Cosmetology equipment: Manicure Tables								Increasing by \$3,422.85. Cost includes 4 tables @ \$669 each + \$746.85 shipping. Manicure tables are required equipment for implementation of the cosmetology program & training of students according to the Montana Board of Barbers and Cosmetologists Rules.
Project 1 - Cosmetology equipment: Styling mats								Increasing by \$2,591.97. Cost includes 20 mats @ \$99 each + \$611.97 shipping. Styling mats are required equipment for implementation of the cosmetology program & training of students according to the Montana Board of Barbers and Cosmetologists Rules.
Project 1 - Cosmetology equipment: Facial beds								Increasing by \$1,620.35. Cost includes 2 stations @ \$549 each + \$522.35 shipping. Facial beds are required equipment for implementation of the cosmetology program & training of students according to the Montana Board of Barbers and Cosmetologists Rules.
Project 1 - Cosmetology equipment: Manicure stools								Increasing by \$1,550.34. Cost includes 8 stools @ \$149 each + \$358.34 shipping. Manicure stools are required equipment for implementation of the cosmetology program & training of students according to the Montana Board of Barbers and Cosmetologists Rules.
<b>Subtotal</b>	<b>\$5,131.57</b>	<b>\$14,969.07</b>		<b>\$21,624.07</b>			<b>\$50,515.52</b>	
09 - Travel	Funded							
Project 2 - Costs for NC3 Torque training	\$1,781.00	1781		\$0.00	Decreasing by \$1781. See note below.		\$0.00	
Project 2 - Costs for M2 Freightliner training	\$2,168.00	2168		\$0.00	Decreasing by \$2168. See note below.		\$0.00	
Project 2 - Costs for NC3 Diagnostic Tool Training	\$1,786.00	1786		\$0.00	Decreasing by \$1786. See note below.		\$0.00	
Project 2 - Costs for Perkins Professional Development travel				\$4,850.00	Increasing by \$4,850. The diesel instructors will not be able to travel this year and so they are completing their professional development online. This travel money will be used for Perkins professional development-related travel for 3 staff members. NACTEi conference in San Antonio, TX (flight from HLN to SAT \$1,040 x 3 = \$3,120); hotel for 4 nights, 2 rooms for 3 people (\$124 x 4 x 2 = \$992); Per		\$4,850.00	
<b>Subtotal</b>	<b>\$5,735.00</b>	<b>\$5,735.00</b>		<b>\$4,850.00</b>			<b>\$4,850.00</b>	
11 - Training/Registration	Funded							
Project 2 - Registration for NC3 training	\$1,450.00	1450		\$1,450.00			\$1,450.00	
Project 2 - Registration for M2 Freightliner training	\$1,155.00	1155		0			\$0.00	
Project 2 - Registration for OSHA training	\$875.00	875		\$875.00			\$875.00	
Project 2 - Costs for Perkins Professional Development training				\$1,920.00	Increasing by \$1,920. Cost for 3 staff members to attend NACTEi annual conference. \$640 x 3 = \$1920		\$1,920.00	
<b>Subtotal</b>	<b>\$3,480.00</b>	<b>\$3,480.00</b>		<b>\$4,245.00</b>			<b>\$4,245.00</b>	
12 - Major Equipment	Budgeted Grant Funded							

Project 3 - Aviation Aircraft Load Cell Weighting System				\$9,970.00	line items with this purchase of \$9970. The aviation program, in consultation with their advisory board, has determined that the highest priority for purchase this year is a load cell weighing system. Purchase weighting system for training students in the procedures for weighing of aircraft using jacks. This would match industry equipment used for weighing aircraft that require using jacks for weighing. This system would attach to our existing aircraft	\$8,138.55	Decreasing by \$1,831.45. Updating to reflect actual amount of the weighing system.
Project 3—Aviation Turret Punch	\$8,150.00	8150		0	Decreasing by \$8,150. See note above. No longer purchasing this equipment.	\$0.00	
Project 3—Aviation Roll Swager	\$7,695.00	7695		0	Decreasing by \$7,695. See note above. No longer purchasing this equipment.	\$0.00	
Subtotal	\$15,845.00	\$15,845.00		\$9,970.00		\$8,138.55	
Grand Total	\$109,293.76	\$109,293.76		109,293.76		\$109,293.76	