Missoula College

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

Submitted by Katie Dalessio

Submitted on 06/30/2022 11:24 AM 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

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

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
Missoula College

Award Requested
$255,435.12

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
$255,435.12

Primary Contact Information

Name
Katie Dalessio

Email Address
katherine.dalessio@umontana.edu

Address
1205 E. Broadway
Missoula, MT 59802

Phone Number
(406) 243-7908

Project Description

Part 1. Additional Contact Information

Overview

Perkins Local Grant Contact

Jacque Treaster

jtreaster@montana.edu

(406) 449-9135

Campus Information

Campus Name

Missoula College ▾

Campus Fiscal Manager

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

Last Name

Dalessio

First Name

Katherine

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

○ Yes
◉ No

Fiscal Phone Number

4062437908

Fiscal Phone Extension

Fiscal Fax Number

Fiscal Email Address

katie.dalessio@mso.umt.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	Tom Gallagher	Dean	thomas.gallagher@umontana.edu
Contact 2	Jordan Patterson	Dual Enrollment	jordan.patterson@mso.umt.edu
Contact 3	Brittany Leggins	Sponsored Programs	brittany.leggins@mso.umt.edu
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.
Perkins CLNA 2022.pdf

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.

Throughout academic year 21-22, Missoula College hosted and participated in numerous advisory board meetings, community partner events, workshops, conversations, and accreditation site visits. Missoula College works closely with the Department of Labor and Industry to identify workforce needs within Missoula and surrounding areas, as well as AHEC, Become an Alum, AccelerateMT, and area high schools. All CTE programs in the departments of Health Professions and Business & Technology have program-specific advisory committees, while Industrial Technology has a single department-specific advisory committee to serve all trades programs. Employer surveys are provided in assessing students participating in work-based learning experiences such as internships and clinical experiences. The data and information collected through out the year identified the following needs:

- Continue supporting our CTE Career Coach, Program Coordinator I Business & Technology, and Industrial Trades Realignment.
- Upgrade our Health Department Equipment Upgrade to keep programs current and relevant.
- Create a SalesForce course to improve keep our Business & Technology students up to date on industry needs.
- Support online course development for Chemical Addiction Studies, allowing the CTS to become a fully online program.
- Hire a consultant for our Precision Machining Technology program to assist in restructuring the current program.
- Professional Development for Industrial Technology faculty to support programmatic realignment, new software, and new certifications.
- New supplies and equipment for industrial Technology Programs. Continued development of online courses in Engineering 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.

Missoula College works in close collaboration with local workforce development partners. An advisory group consisting of workforce partners from the Montana Department of Labor & Industry Manager (Kellyann Deniger), the Missoula Economic Partnership (Nicole Rush), and Accelerate Montana (Paul Gladen) meet monthly to inform the Missoula College Dean (Tom Gallagher). This group provides regional up-to-date career information on high skill, high-wage, and high-demand industry sectors and occupations.

Career coach (Nikki Marlowe) has been hired to provide oversight of career exploration and guidance activities. A freshman seminar course (COLS 101) has been created to provide a structured academic experience with a career exploration component for undecided students. The course BGEN 215 has been aligned with the National Association of Colleges and Employers (NACE) competencies is a requirement for several CTE programs. The office of Experiential Learning and Career Services (ELCS) has been developed to provide an organized system of career guidance.

Missoula College has a TRIO-EOC Counselor (Chase Anderson) and a DLI-Become An Alum Counselor (Tyson

Kuntz) who provide CTE and academic advising to students before enrolling in education programs. All CTE programs have a faculty-based student advising model. Faculty provide career counseling throughout the student journey.

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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.

In coordination with Missoula College faculty and staff, we have identified a need for improved recruitment efforts, student support staffing, and mentoring/support programming for special student populations in pre-health and health disciplines.

Increased potential for advising and student outreach staffing for retention and support purposes have also been identified as necessary strategies for increased enrollment/retention of special populations in pre-health CTE disciplines.

Improved professional development and programming pertaining to pedagogical and advising best practices pertaining to special student populations in CTE and STEM based disciplines.

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.

Increased tutoring and student/staff mentoring capacities for students pursuing pre-health pathways.

Increased staffing capacities in advising and student success for students from special populations for improved touch points, early interventions, and retention efforts.

Current efforts have been made to increase gendered representation of female identified students in traditionally male CTE programs. Missoula College faculty and staff have also identified a potential need for increased sustainment of these efforts through improved marketing and student outreach campaigns and front facing website content and programming.

Increased staffing and programming that specialized in early intervention and advising, career, and financial support for pre-health special student populations, namely native american and alaska native student populations.

Funding potentials for direct admit pipelines for special student populations into health designated CTE professions.

Increased opportunities for professional development for faculty and staff related to diversity, equity, and inclusion, as well as best practices pertaining to supporting and retaining BIPOC students in CTE designated programs.

Attentiveness to orientation and weeks of welcome programming aimed at enhancing college success literacies and skill sets for minoritized and historically underrepresented students in higher education.

Increased student support capacities that allow for more high touch points advising and student success interventions.

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.

Internships are required for all Business & Technology and Industrial Technology programs at Missoula College. Each Program Director works with our CTE Career Coach and with students and industry partners to find and place students

in an internship related to their program. An example of an opportunity that was offered in FY22 is a Cyber Expo event hosted by our IT Program Director, this event brought together industry professionals and students for a "speed dating" event. Our Health Professions students all enroll in clinical courses which place them in hospital, clinic, and other medical settings. This provides direct learning and experience with employers.

Business & Technology students are also required to complete the course BGEN215, Career Readiness. This course includes an employer panel that connect students to community leaders from different business sectors.

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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.

Missoula College offers approximately 60 concurrent enrollment courses among 13 different high schools. The majority of these courses are either offered through a CTE program at the high school or fulfill a requirement for one of our CTE programs. Additionally, we plan to offer two Certificate of Technical Studies programs and two microcredentials that can be completed almost entirely online and assist students with the skills they need to enter the workforce directly after high school.

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.

As a college of the University of Montana, Missoula College has a full Human Resources, Office of Organizational Learning & Development, and Professional Development funding from both the Provost's Office and the Dean's Office. Missoula College supports industry professionals teaching courses for our students, offering internal training for new teachers. We support tenured faculty professional development to keep curriculum relevant and teaching methodologies up to date.

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.

Missoula College continually strives to serve all students, focusing on Diversity, Equity, and Inclusion. We work with American Indian Student Services, Office of Disability Equity, Human Resources, and others to support special populations of students. If there is a disparity related to a group of students, we strive to identify the gap and address it immediately. We conduct student surverys and work with faculty and staff to correct any gaps.

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).

On average, students met, and/or exceeded state goals pertaining to performance on Perkins Core Indicators, with the exception of postsecondary placement (80% vs. state goal of 84%).
We are currently working to better assist students in special populations succeed in CTE programs by providing increased tutoring and student/staff mentoring capacities for students pursuing pre-health pathways and increasing staffing capacities in advising and student success for improved touch points, early interventions, and retention efforts.

When you're finished answering the questions on this page, click Mark as Complete. An application cannot be submitted until all pages are marked as complete.
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Part 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.**

An application cannot be submitted until all pages are marked as complete.

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Project 1

Project 1 Title
CTE Career Coach

Project 1 Begin Quarter
Q 1

Project 1 End Quarter
Q 4

1 - Project/Program/Purchase Summary*

Third year, .33 FTE, of 1.0 FTE position. To continue providing comprehensive career coaching services, using a developmental approach for high school and Missoula College CTE students. This is achieved through offering individual career coaching appointments, administering career-related assessments and interpretations, assisting with academic and career decision making, job search processes, interviewing assistance, and presenting career-related workshops. Assists with employer development/networking as relevant for Missoula College programs.

1 - Expected Measurable Outcome(s)*

Positon will coach more than 100 students through out the academic year, track internship and job placement data.

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.)

Continued community needs for career coaching for dually enrolled and newly admitted Missoula College students into relevant career pathways that lead to CTE careers.

Add Projects

Would you like to add another project?
◉ Yes
○ No

Project 2 Title
CTE Instructional Designer

Project 2 Begin Quarter
Q 1

Project 2 End Quarter

Q 4 ▼

2 - Project/Program/Purchase Summary

Third year, .33 FTE. of 1.0 FTE position. To continue providing CTE faculty skills in instructional and web design, as well as emerging educational technologies. Primary responsibility is to assist and support CTE faculty in developing online and remote courses and incorporating educational technologies in teaching and learning across the CTE departments as well as supporting the CTE web pages.

2 - Expected Measurable Outcome(s)

Continue to increse the number of online and remote CTE courses at Missoula College.

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.)

CTE faculty request continued support building and executing online and remote course offerings. All CTE programs are in need of updated, relevant web pages.

Would you like to add another project?
◉ Yes
◯ No

Project 3 Title

Industrial Trades Realignment

Project 3 Begin Quarter

Q 1 ▼

Project 3 End Quarter

Q 4 ▼

3 - Project/Program/Purchase Summary

Continue the Industrial Trades Realignment at the West Campus of Missoula College.

Faculty coordinator (.20 FTE) to create dual enrollment trades courses with local high schools, develop common core course delivery in 8 week blocks for industrial programs and revitalize and direct Engineering Techonology Program and the Precision Machining Technology Program.

External Consultant for Precision Machining Technology Program review, advisory board development, and curriculum revision.

Continuation of online course development for Engineering Technology.

Minor equipment and supplies for students and state of the art equipment for programs with Industrial Technology; Welding, SCT, and HEO.

Faculty professional development with online trainings and new software.

3 - Expected Measurable Outcome(s)

Increased dual enrollment in Industrial Technology programs, continued development of block scheduling, online Engineering Technology courses, revamped Precision Machining Technology program that is endorsed by community partners. Updated supplies and equipment for students, all which will lead to increased enrollment in Welding, SCT, and HEO.

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.)

Advisory board meetings, department meetings, program realignment, two year leadership meetings.

Would you like to add another project

● Yes
○ No

Project 4 Title

Program Coordinator, Business & Technology

Project 4 Begin Quarter

| Q 1 ▼ |

Project 4 End Quarter

| Q 4 ▼ |

4 - Project/Program/Purchase Summary

Second year, .67 FTE of 1.0 FTE Program Coordinator position, to serve the Business & Technology department. This position will continue to serve as an advisor to the students enrolled in Business Management, Accounting, Legal Studies, Medical Information, and IT programs. This position will continue to assist Business & Technology faculty in connecting with and engaging high school faculty to build pathways to MC programs as well as increase the number of Business & Technology Dual Enrollment courses.

4 - Expected Measurable Outcome(s)

Increase and retain students with the Business & Technology department. Improve advising, student success, career pathwyas. Increase number of dual enrollment courses within the department.

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.)

Advisory board meetings, department meetings, program realignment.

Would you like to add another project?

● Yes
○ No

Project 5 Title

CTE Web Improvement

Project 5 Begin Quarter

| Q 1 ▼ |

Project 5 End Quarter

| Q 1 ▼ |

5 - Project/Program/Purchase Summary

Stipend for faculty member to update, rewrite, and improve the CTE web pages on the Missoula College website

during July and August.

5 - Expected Measurable Outcome(s)

Improved CTE web pages with greater ease and accessibilty for new and continuing CTE students.

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.)

Advisory board meetings, department meetings, and student surveys.

Would you like to add another project?
◉ Yes
○ No

Project 6 Title
CAS Online Course Development

Project 6 Begin Quarter
Q 1 ▼

Project 6 End Quarter
Q 2 ▼

6 - Project/Program/Purchase Summary

Stipends to four faculty members to develop online courses in the Chemical Addiction Studies (CAS) program. This will make the CTS available completely online.

6 - Expected Measurable Outcome(s)

Increased enrollment in CAS program, leading to more CAS counselors, a need identified across the state.

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.)

DLI and industry partners identify a need for Chemical Addiction counseling across the state.

Would you like to add another project?
◉ Yes
○ No

Project 7 Title
SalesForce Course Development

Project 7 Begin Quarter
Q 1 ▼

Project 7 End Quarter
Q 2 ▼

7 - Project/Program/Purchase Summary

Faculty course development (.20 FTE) for a SalesForce course within the Business & Technology Department.

7 - Expected Measurable Outcome(s)

Increased enrollment in the Sales & Marketing program, leading to better prepared graduates in the industry.

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

AccelerateMT, ATG, and other industry partners identify a need for SalesForce curriculum at Missoula College within the Business & Technology Department to prepare Sales & Marketing graduates.

Would you like to add another project?
- ◉ Yes
- ○ No

Project 8 Title
Health Professions Department Equipment

Project 8 Begin Quarter
[Q 1 ▼]

Project 8 End Quarter
[Q 2 ▼]

8 - Project/Program/Purchase Summary

Minor and major equipment for Nursing and Surgical Technology programs within the Health Professions Department. A patient care manikin, two Laparoscopic instrument sets, six hospital beds and an operating table. These purchase will update the Nursing and Surg. Tech. lab spaces, providing new, relevant equipment for student use.

8 - Expected Measurable Outcome(s)

Provide updated, state of the art equipment for student use in Health programs.

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

Industry partners and accreditation site visits encourage the latest technology for students entering the Health Professions field.

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 Perkins V 2022-2023.docx

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
00 - Administrative/Indirect Costs			
F&A Costs	$9,347.98	$0.00	$9,347.98
Subtotal	**$9,347.98**	**$0.00**	**$9,347.98**
01 - Salaries			
CAS Online Course Development	$7,600.00	$0.00	$7,600.00
CTE Instructional Designer	$16,830.00	$0.00	$16,830.00
CTE Web Improvement	$4,100.00	$0.00	$4,100.00
Industrial Trades Realignment	$11,171.00	$0.00	$11,171.00
Industrial Trades Realignment-Eng. Tech.	$7,600.00	$0.00	$7,600.00
SalesForce Course Development	$5,202.00	$0.00	$5,202.00
Subtotal	**$52,503.00**	**$0.00**	**$52,503.00**
02 - Hourly Wages			
CTE Career Coach	$11,780.68	$0.00	$11,780.68
Program Coordinator I	$19,403.10	$0.00	$19,403.10
Subtotal	**$31,183.78**	**$0.00**	**$31,183.78**
03 - Employer Paid Benefits			
CAS Online Course Development	$1,444.00	$0.00	$1,444.00
CTE Career Coach	$6,354.00	$0.00	$6,354.00
CTE Instructional Designer	$7,371.54	$0.00	$7,371.54
CTE Web Improvement	$779.00	$0.00	$779.00
Industrial Trades Realignment	$4,652.00	$0.00	$4,652.00
Industrial Trades Realignment-Eng. Tech.	$1,444.00	$0.00	$1,444.00
Program Coordinator I	$12,063.74	$0.00	$12,063.74
SalesForce Course Development	$2,223.18	$0.00	$2,223.18
Subtotal	**$36,331.46**	**$0.00**	**$36,331.46**
04 - Contracted Services - Operating Expenditures			
Industrial Trades Realignment	$15,000.00	$0.00	$15,000.00
Subtotal	**$15,000.00**	**$0.00**	**$15,000.00**
07 - Minor Equipment			

	Grant Funded	Non-Grant Funded	Total Budgeted
Health Professions Department Equipment	$4,882.98	$0.00	$4,882.98
Health Professions Minor Equipment	$19,659.95	$0.00	$19,659.95
Industrial Trades Realignment-SCT	$4,618.28	$0.00	$4,618.28
Industrial Trades Realignment-Welding	$15,492.00	$0.00	$15,492.00
Subtotal	**$44,653.21**	**$0.00**	**$44,653.21**
10 - Dues & Subscriptions			
Industrial Trades Realignment-SCT	$3,688.00	$0.00	$3,688.00
Subtotal	**$3,688.00**	**$0.00**	**$3,688.00**
11 - Training/Registration			
Industrial Trades Realignment	$3,600.00	$0.00	$3,600.00
Subtotal	**$3,600.00**	**$0.00**	**$3,600.00**
12 - Major Equipment			
Health Professions Department Equipment	$13,395.00	$0.00	$13,395.00
Industrial Trades Realignment-HEO	$12,402.69	$0.00	$12,402.69
Industrial Trades Realignment-SCT	$13,377.00	$0.00	$13,377.00
Industrial Trades Realignment-Welding	$19,953.00	$0.00	$19,953.00
Subtotal	**$59,127.69**	**$0.00**	**$59,127.69**
Total Proposed Cost	**$255,435.12**	**$0.00**	**$255,435.12**

Revenue Budget

	Grant Funded	Non-Grant Funded	Total Budgeted
Grant Funding			
Award Requested	$255,435.12		$255,435.12
Subtotal	**$255,435.12**		**$255,435.12**
Non-Grant Funding			
Cash Match		$0.00	$0.00
In-Kind Match		$0.00	$0.00
Subtotal		**$0.00**	**$0.00**
Total Proposed Revenue	**$255,435.12**	**$0.00**	**$255,435.12**

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".

F&A Costs

Up to 5% of expenses, not including Major Equipment.

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".

Industrial Trades Realignment

.20 FTE of Faculty time for programmatic realignment of Industrial Technology. Base salary $55,855.

CAS Online Course Development

Stipends for 4 CAS courses to be developed for online course delivery. Amount set by UMOnline, 5% of $38,000 base salary for each 3 credit course.

SalesForce Course Development

.2 FTE of Business Faculty member's time for Fall Semester only to develop a SalesForce course within the Business & Technology Department, base salary $52,020. (52,020/2=26,010*.2=5,202)

CTE Web Improvement

Stipend for faculty member to improve CTE website content. Summer session beginning 07/01/2022, ending 08/05/2022. Stipend amount based of UM Summer salary formula in faculty CBA.

CTE Instructional Designer

.33 FTE CTE Instructional Designer funded from Perkins during year 3 of position. Base salary $51,000.

Industrial Trades Realignment-Eng. Tech.

Stipends for 4 DDSN courses to be developed for online course delivery. Amount set by UMOnline, 5% of $38,000 base salary for each 3 credit course.

02 - Hourly Wages

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

CTE Career Coach

CTE Career Coach, full time hourly position, $17.163 per hour 33% from Perkins during year 3 of position. (2080 hours per year * $17.163=35,699.04*.33=$11,780.68)

Program Coordinator I

Program Coordinator, full time hourly position, $13.923 per hour funded at 67% from Perkins during year 2 of position. (2080 hours per year * $13.923=$28,959.84 * .67=19,403.10)

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".

CTE Career Coach

.33 % hourly CTE Career Coach. Benefits prorated at 18.5% UM Staff benefit rate (11,780.68 * .185=$2,179.43) plus prorated Health Insurance (12,648 * .33=$4,173.84)

Program Coordinator I

.67 of hourly Program Coordinator, prorated at 18.5% UM Staff Benefit rate ($19,403.09 * .185=3,589.58) plus prorated Health Insurance ($12,648 * .67=$8,474.16)

Industrial Trades Realignment

.20 FTE Faculty at 19% UM Faculty Benefit rate ($2,122.49) and prorated UM insurance ($2,529.60)

CAS Online Course Development

Benefits for 4 CAS Online Course development stipends, 19% UM Faculty benefit rate. No Health Insurance.

SalesForce Course Development

.20 FTE Business Faculty member, Fall semester only, at 19% UM Faculty Benefit rate ($922.38) and prorated UM insurance ($1,234.80).

CTE Web Improvement

Benefits for CTE Web Improvement stipend, 19% UM Faculty benefit rate.

CTE Instructional Designer

Benefits for .33 FTE CTE Instructional Designer: UM Benefit rate of 19% plus prorated health insurance ($12,648 annually).

Industrial Trades Realignment-Eng. Tech.

Benefits for 4 CAS Online Course development stipends, 19% UM Faculty benefit rate. No Health Insurance.

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".

Industrial Trades Realignment

Hire an external consultant for the Precision Machining Technology Program. This person will develop an Industry

Advisory Board and lead meetings to improve MC's understanding of industry needs, develop new and revised curriculum to improve the program.

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".

Health Professions Department Equipment

Patient Care Manikin ($3,245) and two sets of Laparoscopic Instrument Sets ($818.99 each) for the Surgical Technology Program.

Industrial Trades Realignment-SCT

As part of the Trades Realignment, requesting new, updated tools and supplies for Sustainable Construction Technology students, this will provide students with state of the art equipment meeting industry standards: Fast Pipe System $1,200, Dust Collection Fittings $850, Pallet Jack $379.99, 2 Siding Nailers $759.98, 6 Impact Drivers $1,170, 4 sets of 5.0 Ah Batteries $876, 5 Hook and Loop Sanders $295, Drill Bit Set $41.95, MLCS Bit set $189.95, Carbide Tipped Dado $251.95, Flat Top Joint Blade $129.95, Air hoses $130.20, Air Nozzles $104.94, Coupler and Plug $33.98, NPT Air Nozzles $59.98, 2 Cordless Skill Saws $349.98, 2 Palm Routers $430.78, 2 Trim Routers $173.08, 6 Shop Stands and Outfeed Tables $461.16, and 10 Shop Buildout Tables/Stations $507.

Industrial Trades Realignment-Welding

Miller Suitcase Welder, X-treme 12VS ArcReach Wire Feeder (4 at $3,873 each). These units will supplement power supply to allow additional student to wire weld.

Health Professions Minor Equipment

Hospital beds for Nursing Program (6 @ $2,895 each plus $2,289.95 shipping)

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".

Industrial Trades Realignment-SCT

Subscription to Co-Construct online construction residential project management software for Sustainable Construction Technology students. This is the industry leading software for project management.

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".

Industrial Trades Realignment

To reimburse Welding faculty member for the American Welding Society, Certified Welding Inspector three part exam upon successful completion of exam. To allow our Welding Program to have two certified Welding Inspectors to enable more students to take the welding exams.

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".

Health Professions Department Equipment

Operating table for the Surgical Technology Program.

Industrial Trades Realignment-SCT

Three Phase Dust Collector for SCT Shop, dust collecting system for wood working area of SCT Shop. This will benefit all students in the SCT program and increase instructional capacity. Nederamn S-1000, 10HP Dust Collector $13,377. System is attached to wall with collect tubes that are able to move through out the shop.

Industrial Trades Realignment-Welding

Miller Pipeworx Welding System. One of these systems would be applicable to 3 welding classes, this system will allow our instructors to teach the latest welding technique, utilized by employers in our local area.

Industrial Trades Realignment-HEO

Vortex Instructor Simulator Station. Allows HEO instructors to create scenarios for multiple students to use HEO simulators at once. Increasing number of students participating in simulation and more realistic scenarios.