Missoula College UM

Prepared by Missoula College UM
for Montana University System, Office of the Commissioner of Higher Education 2023-2024 Perkins Local Application

Submitted by Katie Dalessio

Submitted on 06/30/2023 3:13 PM Mountain Standard Time

Opportunity Details

Opportunity Information

Title
2023-2024 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

Fund Activity Categories
Education

Opportunity Manager
Jacque Treaster

Assistance Listings Number
84.048A

Public Link
https://www.gotomygrants.com/Public/Opportunities/Details/e6485907-1dfb-4c99-b9df-9e0df1ac28a3

Is Published
Yes

Funding Information

Total Program Funding
$3,000,000.00

Funding Sources
Federal Or Federal Pass Through

Funding Restrictions
https://www.mus.edu/Perkins/nonallowable.html

Award Information

Award Period
07/01/2023 - 06/30/2024

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 Timeline Type
One Time

Application Review Start Date / Pre-Qualification Deadline
05/26/2023 12:00 AM

Question Submission Information

Attachments

- Perkins Local Application Guide 23-24 Final

Eligibility Information

Eligibility Type
Public

Eligible Applicants

- Public and State controlled institutions of higher education
- Native American tribal governments (Federally recognized)

Additional Eligibility Information

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, CLNA information, 6 Local Use of Funds, Perkins Local RFP Guide, other Perkins, CTE, and federal resources.

Award Administration Information

State Award Notices
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

Administrative and National Policy Requirements

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).
• 2 CFR 200 most current guidance found in PART 200—UNIFORM ADMINISTRATIVE REQUIREMENTS, COST PRINCIPLES, AND AUDIT REQUIREMENTS FOR FEDERAL AWARDS

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 (2 CFR 200.208)

• Withholding authority for quarterly reimbursement due to inaccurate fiscal supporting documentation
• Withholding authority to proceed with programmatic activities until evidence of acceptable performance is provided
• Requiring more detailed financial reports, supporting documentation or explanation of expenditures
• Requiring the non-Federal entity to obtain technical or management assistance
• Establishment of a prior approval process before budget changes or new expenditures of any kind
• Submission of federally required Time and Effort reports of all personnel whose salary is covered by Perkins funds
• Requesting and reviewing minutes taken from CTE Advisory Board Meetings or required CLNA stakeholder consultations (Section 134 (d) Perkins V)

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

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.

LEA's awarded this funding are also subject to quarterly program performance and fiscal compliance

• Submitting applications and amendments prior to stated deadlines.
• Program staff attendance at state-level professional development/trainings

• Regular attendance on monthly webinars/Perkins Coordinator Check-In conference calls
• Providing quarterly fiscal and supporting documents reports by deadlines
• Limiting budget amendments during the fiscal year
• Providing quarterly Performance Plan Narrative reports in AmpliFund by deadlines
• Submitting a final program report on projects activities, populations served, and outcomes achieved at year end
• Submission of final budget amendments prior to May 1st, 2024.

State Awarding Agency Contacts

Other Information

Eligibility and Duration
One-year grant awards are available through an annual application process to:

• Tribal colleges, two-year colleges, and community colleges who have been in good standing with their Local application funds for two years prior with a indication of a strong performance history and appropriate internal controls. This includes adhering to grant application and reporting deadlines, submitting data, 2 CFR UGG guidance and all Perkins and Civil Rights monitoring.

Project Information

Application Information

Application Name
Missoula College UM

Award Requested
$269,330.12

Total Award Budget
$269,330.12

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

Holly Gederos

hgederos@montana.edu

(406) 449-9128

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
  Kathie

Is the Fiscal Manager's mailing address different than above?
  ○ Yes
  ◉ No

Fiscal Phone Number
  4062437908

Fiscal Phone Extension

Fiscal Fax Number
  4062437899

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	tom.gallagher@mso.umt.edu
Contact 2	Jordan Patterson	Dual Enrollment	jordan.patterson@mso.umt.edu
Contact 3	Brittany Leggins	Sponsored Programs	brittany.leggins@mso.umt.edu

	Name	Title	Email Address
Contact 4			
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 2023-24.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 Missoula College Comprehensive Local Needs Assessment (CLNA) provided an evaluation of CTE student performance; CTE program size, scope, and quality; labor market alignment; alignment with secondary and occupational options; evaluation of faculty recruitment, retention, and training; and evaluation of improving equity and access. The AY2022 LEA report card illustrated that core indicators for 1P1, 2P1, and 3P1 met or exceeded the State goals.

Based on the CLNA, the focus of our grant application will be to improve student performance, provide faculty training, align with secondary education and occupational options, improve equity and access, and enhance CTE program capacity in high-demand, but under-enrolled programs.

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.

The Missoula College campus will collaborate with local development partners using program-specific and sector-based advisory committees. We have invited representatives from the Department of Labor and Industry to collocate services on our campus to assist students seeking employment and to provide classroom presentations. We continue to utilize market-driven data to inform decision-making on high-skill, high-wage occupations. We have dedicated a full-time career coach to organize career guidance, work-based learning activities, and resume/interview development.

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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.

Missoula College has several plans in place to improve the academic and technical skills of students participating in CTE programs, all of which are outlined below:

To accelerate increased retention and persistence for students in CTE programs, the Director of Student Success and Academic Advising and Student Success team are implementing comprehensive retention reports and data projects that specifically look at students who receive non-passing grades (DWF) in what are termed "core-course indicators" essential for CTE academic pathways and completion. Upon completion of these reports, the Director of Student Success and Academic Advising and Success team will work in coordination with Department Chairs and faculty within CTE programs to implement intentional student interventions aimed at accelerating and supporting students within CTE programs flagged for being "at-risk." These interventions involve utilizing the following support actions:

   a. Ensuring all students identified are paired with a faculty mentor to improve both academic and technical skills necessary for CTE disciplines and occupations.
   b. Ensuring all students identified have one-two interventions with our MC career coach to build on career skills and opportunities, and to ensure students are connected with increased internship opportunities.
   c. Enhance data sharing capacities across CTE related academic units so MC faculty and advisors can effectively triage student support interventions.
   d. Improve support interventions through intentional advising and success interventions that better connect students with tutoring resources, academic support and wellness resources, and advising resources.

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.

As part of MC's commitment to diversity, equity, and inclusion, the director of student success and academic advising and student success team are integrating the following action steps to ensure special student populations have equal access to CTE courses and programs essential for placement into high-skill, in-demand occupations.

   1. Provide targeted CTE information sessions and weeks of welcome and on-boarding activities throughout the semester in coordination with CTE departments, faculty, and student success personnel for special student populations. On-boarding and weeks of welcome activities may include weeks of welcome information and academic success seminars for special populations in health-related disciplines, increased job-fairs and tabling events at MC targeted to special students populations, etc.
   2. In addition to onboarding and weeks of welcome events, MC's career coach and director of student success are seeking to coordinate targeted outreach campaigns to special student populations within CTE programs to increase participation and opportunities for students to engage in internship experiences.
   3. The director of student success plans to develop an enrollment and retention report regarding special population retention and attainment for special populations across all CTE programs. Based on the findings of this report, the director of student success will work with program leads across CTE disciplines and department chairs for recommended improvements to CTE programs and admission policies to ensure all CTE related programs are admitting, retaining, and graduating special populations at rates similar to and/or equal or greater than their academic peers.

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.

Majority of students enrolled in CTE programs engage in work-based learning opportunities as part of their requirements for their CTE related discipline (nursing, medical assisting, radiologic technology, surgical technology,

etc). In addition, majority of students engaged in CTE related trades programs (welding, sustainable construction, diesel technology, etc.) have work-based learning opportunities built into their CTE core-curriculum. However, in an effort to enhance these work-based learning opportunities for students in CTE programs, the director of student success and MC career coach have been aiming to improve and grow related internship opportunities for students across CTE programs in an effort to achieve the following:

1. Facilitate stronger connections with local industry and community partners for paid internship experiences for CTE students.
2. Create stronger economic and employment pipelines between CTE students and local employers wherein upon graduation, majority of students have gainful employment in CTE related fields paramount to upward mobility and socioeconomic stability.

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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. This year we began offering 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. We will continue working to better assist students in special populations to succeed in CTE programs, providing tutoring and coaching, and increase touch points, early interventions, and retention efforts.

When you're finished answering the questions on this page, click <u>Mark as Complete</u>. An application cannot be submitted until all pages are marked as complete.
Not finished with this page yet? Click **<u>Save</u>** or **<u>Save & Continue</u>** to fill out the missing information at a later time.

Part 5. Project Justification

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.

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

Project 1

Project 1 Title

Program Coordinator, Business & Technology

Project 1 Begin Quarter

| Q 1 ▼ |

Project 1 End Quarter

| Q 4 ▼ |

1 - Project Summary* Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items

Year 3 of supporting Program Coordinator for Business & Technology. 33% of the 1.0 FTE position. 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.

1.0 FTE hourly position, $16.89 per hour, annual salary of $35,135.36

18% UM Benefit Rate, annual benefits $6,324.36

Health Insurance, $12,648

33% of hourly (11,594), benefits (2,087), and health insurance (4,173) equals $17,854

1 – Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

Enhance program size, scope, and quality.
Improve student success through enhanced retention, advising, and career pathway structure.

Align with secondary education through dual enrollment coursework

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.)

Advisory board meetings, department meetings, program realignment.

Add Projects

Would you like to add another project?

◉ Yes
○ No

Project 2 Title

Industrial Trades Realignment

Project 2 Begin Quarter

| Q 1 ▾ |

Project 2 End Quarter

| Q 4 ▾ |

2 - Project Summary* Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items

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 Technology Program and the Precision Machining Technology Program. Faculty member academic year salary, $62,822 (20% is $12,564.40) plus 19% UM Faculty benefit rate, $11,936 (20% is 2,387) plus UM Health Insurance, $12,648 (20% is 2,529) for a total of $17,480.

Minor equipment and supplies for students and state of the art equipment for programs with Industrial Technology; Welding, SCT, and HEO, $36,590.12 (tool wishlist forthcoming).

Faculty professional development with online trainings and new software for Diesel, $4,500.

2 - Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

Enhance program size, scope, and quality.
Improve student success through enhanced retention, advising, and career pathway structure.
Improve student success through block scheduling,

Align with secondary education through dual enrollment coursework

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.)

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

Would you like to add another project?

◉ Yes
○ No

Project 3 Title

Nursing Curriculum Improvement

Project 3 Begin Quarter

| Q 1 ▾ |

Project 3 End Quarter

| Q 2 ▾ |

3 - Project Summary Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items.

Faculty funding is requested to redevelop the Adult Patient Nursing curriculum sequence and teach the newly developed content for the first time (pilot). During the past three years, these courses have been led by multiple, part-time faculty. The course content, learning management system (LMS), and pedagogical processes are in need of enhancements to refresh the nursing curriculum.

The redevelopment process will take place under the leadership of tenure-track faculty member(s) with the assistance of the UMOnline instructional designer. The resulting curricula will improve the student experience and success on the Nursing NCLEX exam. Deliverables include a revised LMS shell, new assessment tools, and enhanced pedagogical processes.

Courses to be redeveloped are NRSG 234 Adult Nursing I, NRSG 235 Adult Nursing I Clinical, NRSG 244 Adult Nursing II, NRSG 245 Adult Nursing II Clinical, NRSG 259 Adult Nursing III, NRSG 260 Adult Nursing III Lab, and NRSG 261 Adult Nursing III Clinical.

Summer stipend for Nursing faculty member for course development, $5,500 stipend for summer plus 18% UM Faculty Benefit (990). Total stipend of $6,490

1.0 FTE of Nursing Faculty time for Fall semester (.5 FTE across the academic year) Salary of $60,000 for the year, $30,000 for Fall Semester plus 18% UM Faculty Benefit rate (5,400) and Health Insurance ($12,648/2=6,324), total expense of $41,724.

3 - Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

The course content, assessment, and pedagogical processes enhancement will begin during Summer Term and continue through Autumn Term. Students will have access to a new LMS shell. A pilot implementation will be completed during Autumn Term 2023.

Improve nursing program instructional quality.

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.)

Results from the NCLEX exam, student response, faculty conversation

Would you like to add another project
◉ Yes
◯ No

Project 4 Title

Industrial Trades Internship Project

Project 4 Begin Quarter

Q 1 ▾

Project 4 End Quarter

Q 4 ▾

4 - Project Summary Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items.

Portion of time for Missoula College Career Coach to specifically focus on developing an internship program for Industrial Trades students on the Missoula College West Campus. The project will help centralize all CTE student internships through the Missoula College Student Success Office.

.2 FTE of Career Coach time for FY24

Budget
Student Success Hourly rate $22.073, annual $45,912 (0.2 FTE) $9,182
Benefits 19% $1,745
Health Insurance $2,530
Total $13,457

4 - Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

Increase overall student engagement and completion of internships across CTE disciplines. Locate and increase te number of paid intership opportunities and partnerships with local and national businesses. Develop and imporve career internship exploartion and opportunities within student success to enoucrage participation and completion of internships earlier, and across more student groups.

Goal is to increase the number of CTE students, starting in Industrial Trades, participating in work-based learning activities.

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.)

Labor Market Report, advisory board, industry needs.

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

Project 5 Title
Health Professions Career Success Project

Project 5 Begin Quarter

Q 1 ▾

Project 5 End Quarter

Q 4 ▾

5 -Project Summary Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items.

High-demand, CTE healthcare programs leading to robust careers in respiratory therapy, medical assisting, medical coding, and surgical technology are under-enrolled at Missoula College. This project would address the problem by developing specific local outreach programs aimed at attracting students in over-enrolled programs (eg. nursing) to consider adjacent healthcare careers for under-enrolled programs. Additionally, the outreach project would bring together faculty and advisors to improve

- Increase enrollment in under-enrolled health disciplines, specifically:

  - Respiratory therapy

  - Medical Assisting and Clinical medical assisting

  - Surgical Technology

  - Health Administration Coding

- Improve outreach and recruitment process to accelerate enrollment in under-enrolled CTE health related fields.

- Work with Director of Student Success, career services, and faculty leads to create better onboarding and orientation processes for under-entrolled prgrams to accelerate enrollment growth.

.2 FTE Academic Advisor time for FY24.

Budget
Student Success Senior Advisor hourly rate $22.99, annual $47,819 (0.2 FTE) $9,564
Benefits-19% Staff Rate $1,817
Health Insurance $2,530
Total $13,911

5 - Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

Increase enrollment in under-enrolled health disciplines, specifically: respiratory therapy, medical assisting, medical coding, and surgical technology. Improve outreach and recruitment process to accelerate enrollment in under-enrolled CTE healthcare fields. Improve onboarding and orientation processes for under-enrolled programs to accelerate enrollment growth.

Improve student onboarding and increase enrollment, retention, and completion in healthcare programs.

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.)

Identified under-enrolled programs within the college, industry advisory boards, labor market report.

Would you like to add another project?

◉ Yes

○ No

Project 6 Title
CTE Gateway Course Intervention

Project 6 Begin Quarter
| Q 1 ▾ |

Project 6 End Quarter
| Q 4 ▾ |

6 -Project Summary Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items.

CTE courses with high rates of failure or withdraw (DFW) identified by students earning the letter grade of "D", "F", or "W" are obstacles for student retention and completion. These courses indicate a disconnect between student learning and instructional processes. Identifying courses where students struggle and developing an intervention will lead to improved course completion, retention, and program completion.

Missoula College Student Success Director will conduct an analysis to identify CTE courses with high DFW rates and work with faculty to develop an appropriate intervention to improve student success and CTE completion.

.15 FTE of Student Success Director for fiscal year.

Base salary $63,648 $9,547
Benefits $1,814
Health Insurance $1,897

Total $13,258

6 - Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

Improve student performance by identifying and developing interventions for CTE courses with high DFW rates.
Course completion, retention, and program completion.

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.)

Faculty conversations, student grades.

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

Project 7 Title
CTE Faculty Autumn Professional Development

Project 7 Begin Quarter

Q 1

Project 7 End Quarter

Q 2

7 - Project Summary Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items.

This funding request is to provide professional development for CTE faculty to attend the "Teaching and Learning Applied, Experiential and Cross-Disciplinary" Guided Pathways Institute in Salt Lake City during the month of October Participants will develop strategies to fully align secondary-postsecondary CTE program mappings, enhance proactive career advising, develop structured CTE onboarding processes, and to help more students choose career pathways.

CTE Faculty and advisor travel (4 x $2,000)

7 - Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

CTE faculty will gain new skills to improve student onboarding, retention, and completion.

This activity is focused on improving Missoula College's Key Performance Indicators (KPIs) and Performance-Based Funding metrics.

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.)

Advising team, student grades, faculty conversations.

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

Project 8 Title

CTE Faculty Spring Professional Development

Project 8 Begin Quarter

Q 3

Project 8 End Quarter

Q 4

8 - Project Summary Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items.

This funding request is to provide professional development for CTE faculty by attending the "Building Continuous Improvement and Sustainability Structures" Guided Pathways Institute in Pittsburg during the month of April. Participants will

develop strategies to fully align secondary-postsecondary CTE program mappings, enhance proactive career advising, develop structured CTE onboarding processes, and help more students choose career pathways.

CTE Faculty and advisor travel (4 x $2,500)

8 -Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

CTE faculty will gain new skills to improve student onboarding, retention, and completion.

This activity is focused on improving Missoula College's Key Performance Indicators (KPIs) and Performance-Based Funding metrics

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.)

Advising team, student grades, faculty conversations.

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

Project 9 Title
Welding Equipment

Project 9 Quarter Begin
| Q 1 | ▾ |

Project 9 Quarter End
| Q 2 | ▾ |

9 - Project Summary Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items.

Purchase 7 updated welding stations, $3,103 per machine.

$21,720

9 - Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

New, modern welding equipment for students.

9 - 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.)

Better trained students completing the Welding Technology AAS.

Would you like to add another project?

◉ Yes
○ No

Project 10 Title

Legal Studies Program Improvement

Project 10 Begin Quarter

| Q 1 | ▼ |

Project 10 End Quarter

| Q 4 | ▼ |

10 - Project Summary Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items.

Completion of the Legal Studies program provides students access to high-wage careers in law firms as paralegal professionals. This Statewide program is available through asynchronous online learning. This request is for faculty to redevelop specific legal studies course curricula.

The deliverables for this project will result in an improved experience for students including content enhancements, new assessments, and an improved learning management system (LMS) student interface. Faculty will work in collaboration with the UMOnlline Missoula College Instructional Designer to complete course redevelopment and deliver these revised courses for the first time. The following courses are selected for redevelopment during AY 2024 - LEG 184E, LEG 187, LEG 189, LEG 270.

Additionally, faculty professional development is requested to attend a conference.

Faculty Salary-adjunct rate $41,000
18% UM Faculty Benefits 7,380 (no Health Insurance as the 1.0 will be split among multiple adjunct faculty).
Travel/Prof. Dev. 2,500

Total $50,880

10 - Expected Measurable Outcome(s) In addition to expected outcomes, explanations MUST include numerical citation and justification of one or more of the six required Perkins Local Use of Funds. (1) Career exploration and career development activities, (2) professional development for CTE faculty and staff, (3) providing CTE skills necessary for high-skill, high-wage, and in-demand industries, (4) integration of academic skills inf CTE programs, (5) planning and implementation of CTE programs to increase student achievement, and (6) evaluations of activities carried out by Perkins Funds. For more details on the six Local Use of Funds, refer to the MT Perkins Application Guide.

Improved student success.

10 - 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.)

Recommendation from ABA during site visit, conversations with law faculty and professionals, Industry Advisory Board.

Would you like to add another project?

○ Yes
◉ No

When you're finished answering the questions on this page, click <u>Mark as Complete</u>. An application cannot be submitted until all pages are marked as complete.
Not finished with this page yet? Click **<u>Save</u>** or **<u>Save & Continue</u>** to fill out the missing information at a later time.

Would you like to add another project?

○ Yes
◉ No

Program Assurances

Download a copy of the 2023-2024 Carl D. Perkins Program Assurance Agreement to be reviewed and signed by the campus dean or president.

Program Assurance Agreement Perkins V 23.24.docx

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

Program Assurance Agreement Perkins V 2023-2024.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	Total Budgeted
00 - Administrative/Indirect Costs		
Admin/Indirects	$13,466.00	$13,466.00
Subtotal	**$13,466.00**	**$13,466.00**
01 - Salaries		
CTE Gateway Course Intervention	$9,547.00	$9,547.00
Industrial Trades Realignment	$12,564.00	$12,564.00
Legal Studies Curriculum & Prof. Dev.	$41,000.00	$41,000.00
Nursing Curriculum Improvement	$30,000.00	$30,000.00
Nursing Curriculum Improvement	$5,500.00	$5,500.00
Subtotal	**$98,611.00**	**$98,611.00**
02 - Hourly Wages		
Health Professions Career Success Project	$9,564.00	$9,564.00
Industrial Trades Internship Project	$9,182.00	$9,182.00
Program Coordinator, Business & Technology	$11,594.00	$11,594.00
Subtotal	**$30,340.00**	**$30,340.00**
03 - Employer Paid Benefits		
CTE Gateway Course Intervention	$3,711.00	$3,711.00
Health Professions Career Success Project	$4,347.00	$4,347.00
Industrial Trade Realignment	$4,916.00	$4,916.00
Industrial Trades Internship Project	$4,275.00	$4,275.00
Legal Studies Curriculum & Prof. Dev.	$7,380.00	$7,380.00
Nursing Curriculum Improvement	$11,724.00	$11,724.00
Nursing Curriculum Improvement	$990.00	$990.00
Program Coordinator, Business & Technology	$6,260.00	$6,260.00
Subtotal	**$43,603.00**	**$43,603.00**
07 - Non-Capitalized Equipment (Minor)		
Industrial Trades Realignment	$36,590.12	$36,590.12
Welding Equipment	$21,720.00	$21,720.00
Subtotal	**$58,310.12**	**$58,310.12**

	Grant Funded	Total Budgeted
09 - Travel		
CTE Faculty Autumn Professional Development	$8,000.00	$8,000.00
CTE Faculty Spring Professional Development	$10,000.00	$10,000.00
Legal Studies Curriculum & Prof. Dev.	$2,500.00	$2,500.00
Subtotal	**$20,500.00**	**$20,500.00**
13 - Other		
Industrial Trade Realignment	$4,500.00	$4,500.00
Subtotal	**$4,500.00**	**$4,500.00**
Total Proposed Cost	**$269,330.12**	**$269,330.12**

Revenue Budget

	Grant Funded	Total Budgeted
Grant Funding		
Award Requested	$269,330.12	$269,330.12
Subtotal	**$269,330.12**	**$269,330.12**
Total Proposed Revenue	**$269,330.12**	**$269,330.12**

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". These are costs that cannot be assigned to a particular project but are necessary for the operation of the organization and therefore the performance of the project. Example: Administrative staff not directly supporting the project but support the operation of the organization (e.g. legal and finance departments), accounting costs, time spent developing the CLNA in addition to administrative activities include, but are not limited to, grant development, grant monitoring, evaluation of program effectiveness, data input, developing reports, payroll, providing technical assistance, clerical, and accounting duties.

Admin/Indirects

5% of total paid to Admin/Indirect Costs.

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 example: campus policy. For each requested position provide a justification and describe the responsibilities relating to the accomplishment of specific program objectives. Title (The job title of each staff member working the project), Name (the name, if known, of the staff member filling this position. If the position has yet to be filled use TBD), Annual Salary (The staff member's full annual salary. Must be verifiable through Time and Effort and paystubs), Level of Effort (The level of effort to reflect the overall % of the time the staff member will work exclusively on the project), Months (The number of months the staff member will work on the project, not the to exceed the project performance period), Total (Calculate the cost of each staff member's salary: (Annual salary x level of effort %) / number of months working on the project. Examples: --Alice Bau, Perkins Program Coordinator, annual salary of $50,000 funded at 50% (or .5 FTE) for 12 months for a total of $25,000 --Alex Roper, Program Instructor salary for curriculum development estimated 20 hours at $50/hour (20 hours x $50) and paid as a stipend due to campus policy rate for 12 months for a total of $1000 For example: "Project 1 - Dental Equipment".

Industrial Trades Realignment

20% of 1.0 FTE Faculty member salary ($62,822*.20=$12,564)

Nursing Curriculum Improvement

Fall semester salary for Nursing Faculty member ($60,000 yearly salary)

Nursing Curriculum Improvement

Summer stipend for course redevelopment for Nursing Faculty.

CTE Gateway Course Intervention

15% of Director of Student Success salary, annual salary of $63,648

Legal Studies Curriculum & Prof. Dev.

1.0 FTE Legal Studies faculty salary to improve content in LEG courses.

02 - Hourly Wages

List each individual position as a separate line item. In the notes please provide Staff Name (if known or TBD), position title, % of FTE or total annual hours and hourly rate, Months and Total. Examples: --Jeff Smith, Adjunct Faculty for New Perkins Program to teach two new courses for 3 months at $750/credit hour for 6 credit hours=totaling $4,500 Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

Program Coordinator, Business & Technology

33% of 1.0 FTE hourly wages ($16.89 per hour).

Industrial Trades Internship Project

20% of Career Coach time will be spent on project. Hourly rate of $22.073, annual salary of $45,912 (20%*45,912=9,182)

Health Professions Career Success Project

20% of Senior Advisor time will be spent on project. Hourly rate of $22.99, annual salary of $47,819 (20%*47,819=9,564)

03 - Employer Paid Benefits

List each position as a separate line item. Should reflect percentage of position paid under Personnel. Includes FICA, retirement, WC, SUE and health insurance. Title (The job title of each staff member working on the project listed in the above salary section), Name (The name, if known of the staff member filling this position as listed in the

salary and wages section), Rate (The Fringe Benefit Rate), Fringe Base (The total salary for each staff member as listed in the above salary section), Total (The total calculation of fringe for each personnel listed. (Rate X Fringe Base=Total). Example: Project Coordinator, Taylor Jones, 22% of $18, 750.00 for a total =$4,125.00 Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

Program Coordinator, Business & Technology

33% of 1.0 FTE position benefits (18% UM staff benefit rate*$35,135.36 salary=$6,324.36*33%=$2,087) and health insurance ($12,648 annual amount*.33=$4,173.84)

Industrial Trade Realignment

20% of UM Faculty benefits (19% UM Faculty Rate * $62,822)=$2,387 plus 20% of Health Insurance ($12,648*.20=$2,529)

Nursing Curriculum Improvement

18% UM Faculty Benefit Rate (30,000*.18=5,400) plus Health Insurance (12,648/2=6,324)

Nursing Curriculum Improvement

18% UM Faculty Benefit rate (.18*5,500=$990)

Industrial Trades Internship Project

20% of Career Coach UM 19% Staff benefits (9182*.19=1,745) plus 20% of Health Insurance (12,648*.20=2,530)

Health Professions Career Success Project

20% of Senior Advisor UM 19% Staff benefits (9,564*.19=1,817) plus 20% of Health Insurance (12,648*.20=2,530)

CTE Gateway Course Intervention

15% of Director of Student Success UM 19% Staff benefits (9,547*.19=1,814) plus 15% of Health Insurance (12,648*.15=1,897)

Legal Studies Curriculum & Prof. Dev.

18% UM Faculty Benefits rate for Legal Studies faculty to improve LEG course curriculum ($41,000*.18=$7,380).

07 - Non-Capitalized Equipment (Minor)

Non-Capitalized Equipment (formerly Minor Equipment) Supplies and materials which are not consumable. The acquisition cost is less than the LEA's capitalization policy threshold. This category generally includes the purchase of smaller computer and technology equipment that will not be capitalized. Item Requested (Provide a complete description of item(s) being requested. This includes the make and model number, where applicable), Number Needed (Provide the number of items needed to support the project for the duration of the performance period), Unit Cost (Include the unit cost per item), Amount Requested (Include the Amount Requested), Justification (Provide a justification, including how the equipment is essential to meet project activities). Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment". Camera/Video equipment: JVCGY-HM85OU ProHD shoulder camcorder, 1 at $4,500, needed due to video/camera equipment package required to record testimonials for the Film Editing Program which will be used to help with media CTE related activities.

Industrial Trades Realignment

Tools and minor equipment for the Sustainable Construction Technology and Heavy Equipment Operations students.

Welding Equipment

7 new welding stations, $3,103 each.

09 - Travel

Include a specific list of staff who are traveling, the purpose of travel, the mileage, lodging, meals, airfare, etc. Use the most current state approved reimbursement schedule. Each new trip should be assigned new Project number and details need to provided for that specific trip only. Do not blend or combine independent travel and trip details. All travel must follow State of Montana and GSA rates and policies. All travel should be first booked according to 2 CFR 200.475, then the sub-recipient's travel policies, whichever is more stringent and restrictive. Prior approval is required for travel and new/alternate staff which are not on the original application. Examples: -- Program Coordinator, Holly Beattie, 1 traveler to attend state Perkins meeting October 14-15, 2024 in Helena MT and back to Kalispell, MT. Lodging 2 nights @$98 ($98 GSA rate plus tax) =$196; mileage 190 miles @ 31.5=$59.85; meal per diem for 2 days (2 Breakfast at $7.50 =$15, 2 lunches at $8.50 = $17, 1 dinner $14.50 =$14.50) Total of $46.50. Total amount of trip requested $302.35. --Program Instructor, Rick Smith and Nursing Facility, (TBD-position not yet filled), 2 travelers to attend training in Seattle, WA, Sept. 13-19. Airfare estimated at $800 per ticket (2 X $800 =$1600), Baggage round trip for 2 travelers @ $30 x 2=$60, Ground transportation round trip @ $50 to and from airport, Airport parking $30 a day for 5 days =$150, Meal Per diem 6 days for 2 people at (12 breakfast x $13 =$78, 12 lunches at $15=$180, 12 dinners at $26 =$312) for a Total of $570, 2 travelers Lodging 6 nights @ $232 (GSA Sept 2023 lodging rate) for a total of $3, 924.00. Total Project request for 2 travelers =$6,354.00. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

CTE Faculty Autumn Professional Development

4 CTE Faculty/Advisors to attend Salt Lake City Conference (4*2,000). ESTIMATE, will update prior to actual travel.

CTE Faculty Spring Professional Development

4 CTE Faculty/Advisors to attend conference in Pittsburg, PA (4*2,500). ESTIMATE, will update prior to actual travel.

Legal Studies Curriculum & Prof. Dev.

Travel and Conference Registration for ABA annual conference. This is an estimate, will be amended prior to trip.

13 - Other

This category contains items not included in the previous budget categories. Individually list each item requested and provide as much details as possible as well as appropriate justification related to program objectives. This includes organizational memberships to professional organizations and registrations to training programs. 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". Example: Perkins Program Coordinator, Rosa Sunshine, registration for NACTEI conference in San Antonio, TX May 2025. 1 Registration for $560.00 Ex: Item Requested, # of Months, Estimated Cost Per Month, Number of Staff, Total Amount Ex: Item Requested, Number Needed, Unit Cost, Total Amount Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment". Example: Project 2 Spec Pop Support Bus Passes at 40 passes at $25 a month for 12 months ($25 x 12 Totals = $300.00. Special Population status will be determined by students who receive Pell and/or Bureau of Indian Affairs funding. Will help to develop more fully the academic knowledge and technical employability skills by increasing the employment opportunities for populations who are chronically unemployed or underemployed, including individuals with disabilities, individuals from economically disadvantaged families, out-of-workforce individuals, youth who are in, or have aged out of, the foster care system, and homeless individuals. -Alex Roper, Program Instructor salary for curriculum development estimated 20 hours at $50/hour (20 hours x $50) and paid as a stipend due to campus policy rate for 12 months for a total of $1000

Industrial Trade Realignment

Diesel Technology diagnostics software.