



Dawson Community College Reserve Grant

Prepared by Dawson Community College
for Montana University System, Office of the Commissioner of Higher Education 2023-2024 Perkins Reserve Application

Submitted by Erica Milne

Submitted on 05/26/2023 1:13 PM Mountain Standard Time



Opportunity Details

Opportunity Information

Title

2023-2024 Perkins Reserve Application

Description

Under Perkins V legislation, Perkins Reserve funding may be made available to eligible agencies in order to:

A. Foster innovation through the identification and promotion of promising and proven career and technical education programs, practices, and strategies, which may include programs, practices, and strategies that prepare individuals for nontraditional fields; or

B. Promote the development, implementation, and adoption of programs of study or career pathways aligned with State-identified high-skill, high-wage, or in-demand occupations or industries.

Awarding Agency Name

Montana University System, Office of the Commissioner of Higher Education

Agency Contact Name

Holly Gederos

Agency Contact Phone

(406) 449-9128

Agency Contact Email

hgederos@montana.edu

Fund Activity Categories

Education

Opportunity Manager

Holly Gederos

Assistance Listings Number

84.048A

Public Link

<https://www.gotomygrants.com/Public/Opportunities/Details/dd4f5145-b388-4403-8925-1e13f7599f89>

Is Published

Yes

Award Information

Award Range

\$30,000.00 - \$100,000.00

Award Period

07/01/2023 - 06/30/2024

Award Type

Competitive

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

Opens 02/23/2023 12:00 PM

Application Review Start Date / Pre-Qualification Deadline

05/26/2023 12:00 AM

Question Submission Information

Question Submission Email Address

hgederos@montana.edu

Question Submission Additional Information

For more information about the 2023-2024 Perkins Reserve Application, including application requirements, please see the 2023-2024 Perkins Reserve Application RFP.

Attachments

- Perkins Reserve Fund RFP 23-24 Final

Eligibility Information

Additional Eligibility 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 receive or will receive Perkins Postsecondary Local Application funds during the same grant year (LEAs).
- LEAs who have been in good standing with their local application funds for two years prior to the application year. This includes adhering to grant application and reporting deadlines, submitting data, 2 CFR Uniform Grant Guidance, all Perkins V and Civil Rights monitoring.

Additional Information

Additional Information URL

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

Additional Information URL Description

Please refer the Montana University System Perkins Resources website for additional information on Perkins V.

Award Administration Information

Administrative and National Policy Requirements

Use of Funds:

Campuses awarded funds must complete the activities and achieve the outcomes identified in the final, awarded

version of the grant application.

Funds must be used in accordance with:

- CFR 34: Education – Part 74: Administration of Grants & Agreements with Institutions of Higher Education, Hospitals, and Other Non-Profit Organizations,

<http://www2.ed.gov/policy/fund/reg/edgarReg/edgar.html>

- 2 CFR 200 is the current guidance PART 200—UNIFORM ADMINISTRATIVE REQUIREMENTS, COST PRINCIPLES, AND AUDIT REQUIREMENTS FOR FEDERAL AWARDS

<https://www.govinfo.gov/content/pkg/CFR-2014-title2-vol1/xml/CFR-2014-title2-vol1-part200.xml>

Reporting

LEAs awarded funding for this project agree to the following:

- 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
- 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.

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 receive or will receive Perkins Postsecondary Local Application funds during the same grant year (LEAs).
- LEAs who have been in good standing with their local application funds for two years prior to the application year. This includes adhering to grant application and reporting deadlines, submitting data, 2 CFR Uniform Grant Guidance, all Perkins V and Civil Rights monitoring.



Project Information

Application Information

Application Name

Dawson Community College Reserve Grant

Award Requested

\$57,748.70

Total Award Budget

\$57,748.70

Primary Contact Information

Name

Erica Milne

Email Address

emilne@dawson.edu

Address

300 College Drive
Glendive, MT 59330

Phone Number

(406) 377-9403



Project Description

Part 1. Additional Contact Information

Overview

Perkins Program Manager Contact

Holly Gederos

406-449-9128

hgederos@montana.edu

Campus Information

Campus Name

Dawson Community College

Campus Fiscal Manager

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

Last Name

Smith

First Name

Becky

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

- Yes
- No

Fiscal Phone Number

406-377-9489

Fiscal Phone Extension

Fiscal Fax Number

Fiscal Email Address

bsmith@dawson.edu

Is this section accurately completed (Reviewer Only)

- Yes
- No

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	Matt Hull	Dean of Academics	mhull@dawson.edu

	Name	Title	Email Address
Contact 2	Justin Villmer	President	jvillmer@dawson.edu
Contact 3			
Contact 4			
Contact 5			
Contact 6			
Contact 7			
Contact 8			

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Not finished with this page yet? Click [Save](#) or [Save & Continue](#) to fill out the missing information at a later time.

Part 2. Project Narratives

Project Narrative Directions

Campuses may submit up to 10 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

Pathways Coordinator

Project 1 Begin Quarter

Q 1

Project 1 End Quarter

Q 4

1 - 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

MCP Coordinator will serve as 1.0 FTE Grant employee and fulfill all grant obligations, while continuing her work as the Dual Enrollment Coordinator. Taking under consideration the Dual Enrollment Coordinator's proactive approach towards Pathways, DCC has identified that 1.0 FTE is already an adequate amount of time to set aside on carrying on the new pathways projects proposed in the grant.

The 1.0 FTE position will focus on furthering the partnerships between the area high schools and the college by providing dual credit opportunities

- Collaborate with high school administrators and staff, College administration, High School Career counselors, Institutional Advancement, Institutional Effectiveness, Testing Coordinator, the Enrollment Office, and the College's lead program faculty to grow the DE Program, ensure its quality, and increase the number of public and private high school students and home schooled students enrolled in DCC courses and programs
- Develop and implement a timeline and process for all tasks related to DE recruitment, enrollment, retention, and reporting – including dual enrollment application, testing, registration, and enrollment roster due dates
- Prepare marketing communications to DE instructors and other stakeholders, outline dual enrollment procedures, calendar of dates and deadlines, and procedures for checking class rosters and entering grades
- Review local high school Programs of Study to ensure accuracy in presentation of College programs, courses, and career pathways
- Develop and implement an orientation program, handbook, and other resources for high school and adjunct faculty teaching DE courses
- Develop and maintain an archive of course syllabi for DE classes

- Coordinate and facilitate trainings for secondary school staff
- Develop and implement an informational tour program for secondary teachers to introduce/reintroduce teachers to our college's facilities and programs
- Develop a presence at the Montana Teachers conference to strengthen ties with secondary partners in the classroom.
- Manage an established budget
- Organize and CTE Career Events at DCC

Notes (Reviewer Only)

1 - Expected Measurable Outcome(s)*

Dual Credit partnership opportunities with at least two new high schools

Create 4 new dual credit classes

Quarterly Visits with each high school in our service area and geographically nearby schools with "no service area" including Glasgow HS.

Notes (Reviewer Only)

1 - How does this project advance the use of technology in CTE?

As DCC has the opportunity to meet with students and discuss career pathways in CTE pathways, the pathway coordinator will learn about new technologies in career fields as well as share those technologies with high school students and counselors.

Notes (Reviewer Only)

1 - What secondary partnerships, dual enrollment and/or Montana Career Pathways activities does this project support?

Agriculture, Food, and Natural Resources Career Pathways, Education Pathways, Welding and Fabrication Career Pathway, Information Technology Career Pathway, Business Management Career Pathway, STEM Pathway; Continue expanding efforts to increase opportunities for Montana high school students to explore and engage in college and careers through Montana Career Pathways, dual enrollment; strengthen state-wide CTE partnerships throughout the state, increase access to high quality CTE programs, foster innovation in CTE programs

Notes (Reviewer Only)

Add Projects

Would you like to add another project?

- Yes
- No

Project 2 Title

NACEP Attendance

Project 2 Begin Quarter

Project 2 End Quarter

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

Attend the National Alliance of Concurrent Enrollment (NACEP) Conference - online or in-person.

The National Alliance of Concurrent Enrollment Partnerships (NACEP) works to ensure that college courses offered by high school teachers are as rigorous as courses offered on the sponsoring college campus. As the sole accrediting body for concurrent enrollment partnerships, NACEP helps these programs adhere to the highest possible standards, ensuring students with a seamless transition to college as well as benefiting teachers benefit with meaningful, ongoing professional development. To advance the field and support our national network of members, we actively share the latest knowledge about best practices, research, and advocacy. Our annual conference is the premier destination for college officials, high school leaders, policymakers, and researchers interested in creating an effective academic bridge between high school and college.

Notes (Reviewer Only)

2 - Expected Measurable Outcome(s)

Pathways Coordinator and another DCC employee with involvement in dual credit programs will learn best practices to expand Montana Career Pathways and dual credit programs. In addition these DCC employees will return to the institution with valuable materials, resources, networking, technology, and innovative practices that will be implemented at the school and in the dual enrollment program. This will be reflected in and measured by updates in policies, procedures and practices in the dual enrollment program which will improve outcomes for students participating in dual enrollment coursework and instructors participating as dual enrollment partners.

Notes (Reviewer Only)

2 - How does this project advance the use of technology in CTE?

NACEP is focused on advancing quality college courses for high school students - past conference sessions have focused on advancing technology in CTE. DCC attendees will be sure to choose conference sessions that focus on advancing technology in CTE.

Notes (Reviewer Only)

2 - What secondary partnerships, dual enrollment and/or Montana Career Pathways activities does this project support?

Continue expanding efforts to increase opportunities for Montana high school students to explore and engage in college and careers through Montana Career Pathways, dual enrollment.

Notes (Reviewer Only)

Would you like to add another project?

- Yes
- No

Project 3 Title

High School MCP Visits

Project 3 Begin Quarter

Q1

Project 3 End Quarter

Q4

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

Over the past years, Dawson Community College has worked to aggressively grow access to dual enrollment with our regional area high schools. During the 2022-2023 academic year, DCC offered almost 40 dual credit classes in various disciplines while continuously increasing enrollment numbers.

This increase is partially credited from regular and consistent high school visits performed throughout the year. The Pathways Coordinator will continue to work closely with the same group to ensure that small schools have knowledge of and access to dual credit courses in the high school. The Pathways Coordinator will perform quarterly visits to the following high schools: DCHS, Terry HS, Savage HS, Sidney HS, Fairview HS, Wibaux HS, Moore HS, Winnett Public School, Glasgow HS, Circle HS, Bainville HS, and Lambert HS.

Notes (Reviewer Only)

3 - Expected Measurable Outcomes

Dual enrollment partnerships at regional area high schools will be bolstered by travel to these schools, which will include academic and career advising for students and building understanding among high school instructors and administrators. With this travel, DCC will increase the number and quality of dual enrollment coursework offered to regional area high schools.

Notes (Reviewer Only)

3 - How does this project advance the use of technology in CTE?

As DCC partners with local high schools, the opportunity to explore uses for technology in high school classes and at the college can be explored. In addition, the pathways coordinator will be able to see any technology deficits in high schools and hopefully discover ways to advance the use of technology in CTE.

Notes (Reviewer Only)

3 - What secondary partnerships, dual enrollment and/or Montana Career Pathways activities does this project support?

All high schools will be invited for bilateral meetings between DCC's administration and high school administration to discuss dual credit opportunities

Notes (Reviewer Only)

Would you like to add another project?

- Yes
- No

Project 4 Title

State Organization MCP Booths

Project 4 Begin Quarter

Q2

Project 4 End Quarter

Q4

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

The Pathways Coordinator and/or the Faculty Coordinator or another Faculty member will attend the following State Organization meetings and present information regarding Montana Career Pathways: FCCLA, FFA, HOSA, BPA. We have hosted booths at these state organization in the past with huge success in bringing student awareness on the pathways that each organization represents. As such, we will continue representing Montana Career Pathways to high school students at these events.

These events focus on Montana Career Pathways and Dual Enrollment (not college recruitment)- conversations with partners and participants discuss Dual Enrollment opportunities and Montana Career Pathways.

Notes (Reviewer Only)

4 - Expected Measurable Outcome(s)

150 students will visit our booths at various events to discuss pathways, dual enrollment, and CTE programs

Notes (Reviewer Only)

4 - How does this project advance the use of technology in CTE?

As DCC has the opportunity to meet with students and discuss career pathways in CTE pathways, the pathway coordinator will learn about new technologies in career fields as well as share those technologies with high school students and counselors.

Notes (Reviewer Only)

4 - What secondary partnerships, dual enrollment and/or Montana Career Pathways activities does this project support?

All pathways and partnerships.

Notes (Reviewer Only)

Would you like to add another project?

- Yes
- No

Notes (Reviewer Only)

Notes (Reviewer Only)

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Budget

Proposed Budget Summary

Expense Budget

	Grant Funded	Total Budgeted
00 - Administrative/Indirect Costs		
Indirect Costs	\$2,749.94	\$2,749.94
Subtotal	\$2,749.94	\$2,749.94
01 - Salaries		
MCP Coordinator	\$33,280.00	\$33,280.00
Subtotal	\$33,280.00	\$33,280.00
03 - Employer Paid Benefits		
Pathways Coordinator	\$13,436.80	\$13,436.80
Subtotal	\$13,436.80	\$13,436.80
09 - Travel		
FFA Convention	\$621.93	\$621.93
High School Visits	\$835.93	\$835.93
HOSA	\$401.60	\$401.60
NACEP in St. Louis, MO	\$3,205.10	\$3,205.10
Pathways Coordinator Training 2023	\$1,008.87	\$1,008.87
STATE BPA	\$401.60	\$401.60
State FCCLA Leadership Conference	\$621.93	\$621.93
Subtotal	\$7,096.96	\$7,096.96
13 - Other		
Dues for NACEP Membership	\$560.00	\$560.00
Registration Costs	\$625.00	\$625.00
Subtotal	\$1,185.00	\$1,185.00
Total Proposed Cost	\$57,748.70	\$57,748.70

Revenue Budget

	Grant Funded	Total Budgeted
Grant Funding		
Award Requested	\$57,748.70	\$57,748.70
Subtotal	\$57,748.70	\$57,748.70

	Grant Funded	Total Budgeted
Total Proposed Revenue	\$57,748.70	\$57,748.70

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.

Indirect Costs

Still negotiating final amount

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".

MCP Coordinator

Pathways Coordinator position will be funded at 40 hours week at \$16/hour

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".

Pathways Coordinator

All employee Benefits (taxes and health insurance. Benefits and Health Insurance for Pathways Coordinator at 38% which is equal to \$13436.80.

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 be 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".

NACEP in St. Louis, MO

Travel to St. Louis, MO for National NACEP Conference. Mileage per diem 396 mi round trip Glendive to Bismarck x 1 car x 31.5 = \$124.74 Airport Parking x 4 nights x 1 car x \$15/night= \$60 Roundtrip flights Bismarck to St. Louis, MO @ \$700 x2 =\$1,400 Hotel in St. Louis @ \$229 + tax/night x3 nightsx2=\$1620.36 Transportation in St. Louis \$200. Total= \$3205.10

Pathways Coordinator Training 2023

Pathways Coordinator and Faculty Coordinator Travel to Helena to attend 2023 Pathways Coordinators 2023 Training. Mileage per diem 349 miles (2)(.31.5)=\$219.87 three nights hotel (2)(3)98.=\$588.00 three days state meal per diem per person (2)(3)33.50=201.00 Total:\$1,008.87

STATE BPA

Travel to Billings to attend State BPA and host a MCP both to present information regarding Montana Career Pathways and Dual Enrollment, no recruitment for DCC will occur. Mileage per diem 220 miles (2)(.31.5)=\$138.60, two nights hotel (2)98=196.00, two days state meal per diem (2)33.50=\$67.00 Total:\$401.60

State FCCLA Leadership Conference

Travel to Bozeman to attend State FCCLA Leadership conference, present and host a MCP booth. Mileage per diem 361 miles (2)(.31.5)=\$227.43, three nights hotel (3)98.=\$294.00, three days state meal per diem (3)33.50=\$100.50 Total: \$621.93

FFA Convention

Travel to Bozeman to attend FFA Convention, present and host a MCP booth. Mileage per diem 361 miles (2) (.31.5)=\$227.43, three nights hotel (3)98.=\$294.00, three days state meal per diem (3)33.50=\$100.50 Total: \$621.93

HOSA

Travel to Billings to attend HOSA and host a MCP both to present information regarding Montana Career Pathways and Dual Enrollment, no recruitment for DCC will occur. Mileage per diem 220 miles (2)(.31.5)=\$138.60, two nights hotel (2)98=196.00, two days state meal per diem (2)33.50=\$67.00 Total:\$401.60

High School Visits

Quarterly trips to service area high schools for HS visits on Pathway Presentations, Faculty presentations, dual credit collaboration and course recaps. Mileage per diem approximation: Fairview High School 64.5 miles 64.5 (2) (.31.5) (2)=\$40.63 Sidney High School 53.2 miles 53.2 (2) (.31.5) (2)=\$33.52 Savage High School 32.8 miles 32.8 (2) (.31.5) (2)=\$20.66 Terry High School 38.5 miles 38.5 (2) (.31.5) (2)=\$24.25 Wibaux High School 30 miles 30 (2) (.31.5) (2)=\$18.90 Glasgow High School 150 miles 150 (2) (.31.5) (2)=\$94.50 Moore High School 259 miles 259 (2) (.31.5) (2)=\$163.17 Winnett Public School 191.4 miles 191.4 (2) (.31.5) (2)=\$120.58 Circle High School 65 miles 65 (2) (.31.5) (2)=\$40.95 Reed Point School 277.8 miles 277.8 (2) (.31.5) (2)=\$175.01 Bainville High School 93.7 miles 93.7 (2) (.31.5) (2)=\$59.03 Lambert High School 71 miles 71 (2) (.31.5) (2)=\$44.73 Total=835.93

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 training registrations. 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 NACTE 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. -

Dues for NACEP Membership

NACEP Membership Dues.

Registration Costs

Registration fees for Pathways Coordinator \$625 State FFA Registration Fee State FCCLA Registration Fee State BPA Registration Fee HOSA Registration Fee Page

Approved Budget 6/29/23

Dawson Community College Reserve Grant - Award – Submission Budget

ExpectedStart:07/01/2023 ExpectedEnd:06/30/2024

Budget View Settings

Actuals

Show Actuals From To

Options

Show/Hide

Grant Year Line Items Responsible Individuals

Budget

Expense Budget +	Grant-Funded Budgeted	Total Budgeted
00 - Administrative/Indirect Costs +		
Indirect Costs	\$2,536.26	\$2,536.26
Subtotal	\$2,536.26	\$2,536.26
01 - Salaries +		
MCP Coordinator	\$33,280.00	\$33,280.00
Subtotal	\$33,280.00	\$33,280.00
02 - Hourly Wages +		
Subtotal	\$0.00	\$0.00
03 - Employer Paid Benefits +		
Pathways Coordinator	\$13,436.80	\$13,436.80
Subtotal	\$13,436.80	\$13,436.80
04 - Contracted Services - Operating Expenditures +		
Subtotal	\$0.00	\$0.00
07 - Non-Capitalized Equipment (Minor) +		
Subtotal	\$0.00	\$0.00
09 - Travel +		
High School Visits	\$835.93	\$835.93
NAACP in St. Louis, MO	\$1,603.60	\$1,603.60
Pathways Coordinator Training 2023	\$1,008.87	\$1,008.87

12 - Capitalized Equipment (Major) +  

Subtotal	\$0.00	\$0.00
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13 - Other +  

Dues for NACEP Membership   	\$560.00	\$560.00
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Subtotal	\$560.00	\$560.00
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Total Expense Budget Cost	\$53,261.46	\$53,261.46
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