



**FVCC Perkins Reserve**

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

**Submitted by Shelley Eberhardy**

**Submitted on 05/24/2023 3:30 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  
FVCC Perkins Reserve

Award Requested  
\$93,909.00

Total Award Budget  
\$93,909.00

### **Primary Contact Information**

Name  
Shelley Eberhardy

Email Address  
seberhardy@fvcc.edu

Address  
777 Grandview Drive  
Kalispell, Montana 59901

Phone Number  
(406) 285-1523



# Project Description

## Part 1. Additional Contact Information

### Overview

### Perkins Program Manager Contact

Holly Gederos  
406-449-9128  
hgederos@montana.edu

### Campus Information

Campus Name  
Flathead Valley Community College

### Campus Fiscal Manager

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

Last Name  
Luke

First Name  
Abigail

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

Fiscal Phone Number  
406-756-3623

Fiscal Phone Extension

Fiscal Fax Number

Fiscal Email Address  
aluke@fvcc.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	Elizabeth Romain	Running Start Program Director	eromain@fvcc.edu

	Name	Title	Email Address
Contact 2	Emily Jense	Exec Assistant, Academic Affairs	ejense@fvcc.edu
Contact 3			
Contact 4			
Contact 5			
Contact 6			
Contact 7			
Contact 8			

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## 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

Reserve Fund 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

Fund at 50% an Academic Coordinator/Grant Manager position dedicated to coordinating and implementing the proposed grant activities; organizing training, placement testing, supporting dual enrollment courses, academic and career advising including discussions of pathways and the MTCP website, with dual enrollment students within FVCC's service region. This position will also support the expansion of dual enrollment CTE opportunities at Bigfork High School as they expand their welding opportunities to build toward offering a full Welding Certificate of Technical Studies (CTS) and eventually a Certificate of Applied Studies (CAS) in the future. Budget will include 50% of fulltime FTE salary of \$49,010 plus health benefits paid at 50% of \$12,648 and fringe benefits paid at 18.77% of half salary (\$24,505).

*Notes (Reviewer Only)*

1 - Expected Measurable Outcome(s)\*

High School students will have a greater understanding and access to opportunities through dual enrollment and MT Career Pathways, and therefore are more likely to participate in the program. Based on last year's numbers, we predict that this position will work with 450-500 students.

*Notes (Reviewer Only)*

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

This position will provide support to all project areas including advancements in use of technology in CTE, and any necessary trouble-shooting for implementation.



*Notes (Reviewer Only)*

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

This role supports partnerships between Flathead Valley Community College and the six local high schools (Flathead, Glacier, Bigfork, Columbia Falls, Whitefish, and Lindermand Education Center) as well as out-of-district partners (Libby, Troy, Lincoln County, Plains, Thompson Falls, and Superior High Schools). It supports the growth of dual enrollment in the Flathead Valley through early college education and concurrent enrollment classes by providing students with support, information, and advisement about available programs.

*Notes (Reviewer Only)*

**Add Projects**

Would you like to add another project?

- Yes
- No

Project 2 Title

Mobile Hot Spot and Spot Locator Subscriptions

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

The mobile hot spots ensure reliable connectivity for the three Running Start staff while traveling to local and rural high schools to work with students. Internet service is vital to advising students and our partner high schools limit access for internet security purposes. Limited access would reduce our ability to provide complete advising sessions to students. We plan to continue the internet service contract for the 3 dual enrollment staff in order to guarantee access to the MT Career Pathways website, the FVCC website, placement scores, program sheets, and course schedules. Requested budget is \$16.40/hotspot monthly (\$16.40 x 3 hot spots x 12 months = \$591)

The Spot locator uses satellite connection (rather than cell signal) to send messages for safety purposes for the dual enrollment team members while traveling to various rural areas with limited/unavailable cell coverage in order to meet with students in outlying area schools. It will be used by all 3 dual enrollment team members throughout the year. Requested budget is \$11.95/month x 12 months.

*Notes (Reviewer Only)*

2 - Expected Measurable Outcome(s)

Dual enrollment staff will have consistent, high-quality internet connection when working with students in high schools. Dual enrollment staff reach approximately 1500 students during the school year.

The Spot locator provides the three dual enrollment team members with consistent, reliable communication when traveling to partner high schools in outlying areas.

*Notes (Reviewer Only)*

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

Dual enrollment staff will be able to advise students on how to navigate and locate essential information online including program sheets, MT Career Pathways website, FVCC website, Workforce Flathead website, transfer

university sites, and industry standards/testing information.

*Notes (Reviewer Only)*

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

This project directly supports dual enrollment and Montana Career Pathways activities within the six local partner high schools as well as partnerships with high schools in outlying areas such as Libby, Troy, Eureka, Plains, Polson, Superior, and Thompson Falls by allowing access to websites and online materials needed for student advising.

*Notes (Reviewer Only)*

Would you like to add another project?

- Yes
- No

Project 3 Title

Dual Enrollment Team Mileage

Project 3 Begin Quarter

Project 3 End Quarter

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

Cover mileage for FVCC's dual enrollment team to travel to partner high schools to provide advising to students participating in concurrent enrollment or early college classes. This will help us to provide adequate academic and career advising in order for students to best utilize dual enrollment opportunities and receive support for academic success. These funds will support travel to all partner high schools (Lincoln County, Troy, Libby, Plains, Thompson Falls, Polson, Shelby, Glacier, Flathead, Whitefish, Columbia Falls, and Bigfork). Advising trips and mileage are not used for recruitment purposes. Estimated mileage is 15,870 miles over the year paid at \$0.315/mile.

*Notes (Reviewer Only)*

3 - Expected Measurable Outcomes

Travel to partner high schools helps build relationships with students and staff, provide support and guidance when exploring dual enrollment as an option, and reduces barriers for student access to information and registration. It also provides academic and career advising to approximately 1500 students around the FVCC service area.

*Notes (Reviewer Only)*

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

Dual enrollment staff members are able to provide technical support to students struggling to access online course materials, placement testing, financial aid forms, or other necessary websites.

*Notes (Reviewer Only)*

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

These funds would support dual enrollment partnerships with all secondary schools in FVCC's service area (Lincoln County, Troy, Libby, Plains, Thompson Falls, Polson, Shelby, Superior, Browning, Glacier, Linderman, Flathead, Whitefish, Columbia Falls, and Bigfork High Schools).

*Notes (Reviewer Only)*

Would you like to add another project?

- Yes  
 No

Project 4 Title

Dual Enrollment Professional Development

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

NACEP National Conference - Attendance at the NACEP national conference for two dual enrollment team members. The national conference is scheduled October 22-24 in St. Louis, Missouri. Expenses will include airfare (\$600 x 2 staff), luggage fees (\$120 round trip x 2 staff), hotel (\$229/night conference rate x 2 staff x 3 nights), transportation to/from airport in St. Louis (\$100), per diem (\$45 x 2 staff x 4 days), airport parking fees at Glacier International Airport (\$15/day x 4 days), and registration fees for the conference (\$560/person x 2 staff).

OCHE annual training - Send 3 dual enrollment team members to OCHE training in Red Lodge September 28-29. Expenses will include mileage (900 miles x \$0.315/mile), hotel (\$98/room state rate x 3 staff x 3 nights), and per diem (\$33.50 x 3 staff x 4 days) to attend this training.

Dual Enrollment Summit - Send 3 dual enrollment team members to the MT Dual Enrollment Summit - location TBD. Expenses estimated based on Helena, Montana as the location and would include mileage (425 miles x \$0.315/mile), hotel (\$107 high state rate x 3 staff x 2 nights), per diem (\$33.50 x 3 staff x 3 days), and registration fees (\$100/person x 3 staff) to attend.

*Notes (Reviewer Only)*

4 - Expected Measurable Outcome(s)

Attending these three professional development opportunities allows FVCC's dual enrollment staff to be better informed about changes or new programs happening in Montana as well as dual enrollment programs across the nation. Information gained will include grant and Perkins law, new best practices, additional resources, technology/remote learning, and innovations from dual enrollment programs. The dual enrollment team uses this information on best practices and standards to improve the quality of the Running Start program at FVCC. Running Start students continue to earn a higher overall GPA than non-degree and degree-seeking students, which indicates academic success. Student success will continue to be evaluated and the dual enrollment team will implement strategies to improve outcomes for students.

*Notes (Reviewer Only)*

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

Break out sessions are often focused on the use of technology for course delivery and ways to evaluate/improve technology use across campuses.

*Notes (Reviewer Only)*

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

This project supports all partnerships, Montana Career Pathways, and dual enrollment opportunities offered by FVCC

by continually looking to improve the existing program through new, creative, and innovative ideas. The dual enrollment team will implement new ideas and best practices during advisement with students.

*Notes (Reviewer Only)*

Would you like to add another project?

- Yes
- No

Project 5 Title

NACEP Annual Membership

Project 5 Begin Quarter

Q3

Project 5 End Quarter

Q3

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

Annual membership fee for NACEP to allow dual enrollment team to receive news and updates on what is happening with dual enrollment nationally. It also allows the opportunity for team members to attend the National NACEP conference. Annual membership fee is \$560.

*Notes (Reviewer Only)*

5 - Expected Measurable Outcomes

Dual enrollment team will receive updates and news about advances and best practices in dual enrollment nationally.

*Notes (Reviewer Only)*

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

NA

*Notes (Reviewer Only)*

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

This project will benefit all areas of Montana Career Pathways and all of FVCC's secondary partnerships by keeping the FVCC dual enrollment staff apprised of new and innovative ideas being implemented nation-wide in dual enrollment programs.

*Notes (Reviewer Only)*

Would you like to add another field?

- Yes
- No

Project 6 Title

Teacher Professional Development - Recipe for Success

Project 6 Begin Quarter

Q4

Project 6 End Quarter

Q4

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

FVCC's Culinary Arts department has developed relationships with partner high schools to continue defining a clear pathway for students. The Recipe for Success professional development brings together Culinary Arts Instructors with high school Family and Consumer Science teachers to collaborate, problem-solve, and strategize. The 3-day workshop will focus on baking and pastry, safe and efficient knife skills, mixing, shaping, and baking techniques, and dry and moist cooking methods and how they are applied in the kitchen. Budget would cover \$500 facilities use fee, plus mileage for 10 FCS teachers @\$0.315/mile up to \$200 max per person, Hotel for out-of-area teachers at negotiated corporate rate which is lower than summer state rate @\$217/room x 10 teachers x 3 nights, per diem for 10 teachers @\$33.50/day x 4 days. Recipe for Success will be scheduled for June 2024.

*Notes (Reviewer Only)*

6 - Expected Measurable Outcome(s)

The workshop provides professional development specifically for FCS teachers to enhance their instructional knowledge and skills in the classroom and improve student achievement through exposure to college and state curricular standards in order to align their curriculum and make a positive impact on student learning. We anticipate 10 teachers from high schools across Montana will participate.

*Notes (Reviewer Only)*

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

This workshop will provide an understanding of the latest equipment and technologies used in Culinary Arts.

*Notes (Reviewer Only)*

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

This opportunity benefits all established partnerships between FVCC and area high schools as well as other high schools across the state. The career pathway for the Recipe for Success professional development is Hospitality & Tourism.

*Notes (Reviewer Only)*

Would you like to add another project?

Yes

No

Project 7 Title

Pursuing the Trades Event

Project 7 Begin Quarter

Q3

Project 7 End Quarter

Q4

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

The Pursuing the Trades event supports local high school juniors and seniors enrolled in CTE classes at partner high

schools to visit FVCC for a day of career-based, experiential learning. Occupational Trades instructors in eleven programs (Welding, Fabrication, Electronics, Electrical Technology, Surveying, HVAC, Heavy Equipment Operator, Commercial Truck Driver, Industrial Machining, Firearms Technology, and Culinary Arts) will each offer hands-on experiences that help students understand their respective career pathways, program requirements, and job opportunities. Students will tour a manufacturing business to solidify the connection between the classroom, college, and industry. In addition, students will see a presentation about CTE careers, including videos of college students and instructors, local places of employment for CTE graduates, and professionals working in CTE fields. Requested budget would cover the facilities use fee for an on-campus venue that will host large group portions of the event (\$800). Pursuing the Trades will be scheduled for Spring semester 2024.

*Notes (Reviewer Only)*

7 - Expected Measurable Outcomes

Approximately 120 secondary CTE students are expected to attend the event. Participants will be exposed to a variety of CTE career exploration activities.

*Notes (Reviewer Only)*

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

Participants will be exposed and have the opportunity to explore the newest use of technology in a variety of CTE fields.

*Notes (Reviewer Only)*

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

This workshop supports secondary partnerships with the high schools located in the Flathead Valley including Glacier HS, Flathead HS, Whitefish HS, Columbia Falls HS, and Bigfork HS. The activities cover a wide variety of Montana Career Pathways including Advanced Manufacturing, Hospitality & Tourism, and Welding & Fabrication. Many of FVCC's dual enrollment courses are aligned with CTE programs, so this event will also help students gain awareness of ways they can earn dual enrollment credit in CTE fields and exposes them to various CTE fields of study that lead directly to local high-wage jobs.

*Notes (Reviewer Only)*

Would you like to add another project?

- Yes
- No

Project 8 Title

Teacher Professional Development - Welding

Project 8 Begin Quarter

Project 8 End Quarter

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

The welding professional development would provide a 5-day, hands-on training to support high school welding teachers in preparing for, practicing, and completing the American Welding Society (AWS) National Welding Certificate Exam to AWS D1.1 code. After earning at least one AWS certification, a secondary welding teacher is qualified to teach WLDG 111 Welding Theory and WLDG 185 Welding Certification Test Prep as dual enrollment. This allows secondary students to earn up to 6 college credits while in high school. The requested budget includes

travel expenses for the 10 secondary welding teachers including mileage paid at \$0.315/mile up to \$200 max per person, hotel at negotiated corporate rate which is less expensive than summer state rate \$217/room x 10 people x 5 days, and per diem paid at \$25.25/day (breakfast is offered free through the hotel) x 10 people x 5 days. The welding professional development will be scheduled for June 2024.

*Notes (Reviewer Only)*

8 - Expected Measurable Outcomes

10 secondary teachers from around the state will attend the workshop and gain AWS certification.

*Notes (Reviewer Only)*

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

FVCC welding faculty will ensure program compliance within each school with department changes including updates on the use of technology within the welding field.

*Notes (Reviewer Only)*

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

There is a strong program alignment in the welding and fabrication pathway. College level welding classes are offered at 16 high schools across the state. Each high school has varying classes taught from the following list: WLDG 110, 111, 117, 145, 185, 122, 136, and 146. Columbia Falls High School students now have the opportunity to earn multiple AWS certifications, along with a Certificate of Technical Studies (CTS) or a Certificate of Applied Science (CAS) in Welding Technology before graduating from high school. Bigfork is in the preliminary stages of growth with the goal to also offer the Welding CTS and CAS. During the 2023 FVCC graduation, 6 students graduated with a Welding Technology CTS degree and 13 high school students graduated with a Welding Technology CAS degree. Providing training for welding instructors supports FVCC's continuous alignment with secondary education and promotes dual enrollment opportunities across the state with partner high schools.

*Notes (Reviewer Only)*

Would you like to add another project?

- Yes
- No

Project 9 Title

Expanding CTE Welding Program at Bigfork High School

Project 9 Begin Quarter

Q1

Project 9 End Quarter

Q4

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

Bigfork High School is expanding their welding offerings with the goal to move toward offering the full Welding Certificate of Technical Studies and then further expand in future years to offer the full Welding Certificate of Applied Science. During the 23-24 school year, Bigfork High School will expand their offerings with the addition of Welding 123 - Welding Certification II and M114 - Extended Technical Math. In order to offer this new welding course, budget requested would cover the purchase of 5 Multimatic 200 with auto-set elite equipment for use by the concurrent enrollment class. This equipment costs \$2,996 each times 5 = \$14,980 total.

*Notes (Reviewer Only)*

9 - Expected Measurable Outcomes

There are 31 students currently in the Bigfork High School Welding program and we are projecting that there will be about 50 students next year. Students would have the expanded opportunity to complete a certificate while still in high school.

*Notes (Reviewer Only)*

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

Purchase of this equipment allows students to be connected with the current use of technology and trends in the workplace while still in high school.

*Notes (Reviewer Only)*

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

This project supports the partnership between FVCC and Bigfork High School as they expand their program in Welding and Fabrication.

*Notes (Reviewer Only)*

Would you like to add another project?

- Yes  
 No

*Notes (Reviewer Only)*

*Notes (Reviewer Only)*

*Notes (Reviewer Only)*

*Notes (Reviewer Only)*

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# Budget

## Proposed Budget Summary

### Expense Budget

	Grant Funded	Total Budgeted
<b>00 - Administrative/Indirect Costs</b>		
Indirect Costs	\$4,470.00	\$4,470.00
<b>Subtotal</b>	<b>\$4,470.00</b>	<b>\$4,470.00</b>
<b>01 - Salaries</b>		
Project 1 - Reserve Fund Coordinator Salary	\$24,505.00	\$24,505.00
<b>Subtotal</b>	<b>\$24,505.00</b>	<b>\$24,505.00</b>
<b>03 - Employer Paid Benefits</b>		
Project 1 - Reserve Fund Coordinator Fringe Benefits	\$4,600.00	\$4,600.00
Project 1 - Reserve Fund Coordinator Health Benefits	\$6,324.00	\$6,324.00
<b>Subtotal</b>	<b>\$10,924.00</b>	<b>\$10,924.00</b>
<b>07 - Non-Capitalized Equipment (Minor)</b>		
Project 9 - Welding Equipment to support Bigfork HS	\$14,980.00	\$14,980.00
<b>Subtotal</b>	<b>\$14,980.00</b>	<b>\$14,980.00</b>
<b>09 - Travel</b>		
Project 3 - Dual Enrollment team mileage	\$5,000.00	\$5,000.00
Project 4 - Dual Enrollment Summit	\$1,078.00	\$1,078.00
Project 4 - NACEP National Conference	\$3,406.00	\$3,406.00
Project 4 - OCHE annual training	\$1,568.00	\$1,568.00
Project 6 - Recipe for Success	\$9,850.00	\$9,850.00
Project 8 - Summer Welding Instructor Training	\$14,113.00	\$14,113.00
<b>Subtotal</b>	<b>\$35,015.00</b>	<b>\$35,015.00</b>
<b>13 - Other</b>		
Project 2 - Mobile Hot Spots	\$591.00	\$591.00
Project 2 - Spot Locator	\$144.00	\$144.00
Project 4 - Dual enrollment summit registration fees	\$300.00	\$300.00
Project 4 - NACEP conference registration fees	\$1,120.00	\$1,120.00
Project 5 - NACEP annual membership	\$560.00	\$560.00
Project 6 - Recipe for Success Facility Fee	\$500.00	\$500.00
Project 7 - Pursuing the Trades facility fee	\$800.00	\$800.00



	Grant Funded	Total Budgeted
<b>Subtotal</b>	<b>\$4,015.00</b>	<b>\$4,015.00</b>
<b>Total Proposed Cost</b>	<b>\$93,909.00</b>	<b>\$93,909.00</b>

**Revenue Budget**

	Grant Funded	Total Budgeted
<b>Grant Funding</b>		
Award Requested	\$93,909.00	\$93,909.00
<b>Subtotal</b>	<b>\$93,909.00</b>	<b>\$93,909.00</b>
<b>Total Proposed Revenue</b>	<b>\$93,909.00</b>	<b>\$93,909.00</b>

**Proposed Budget Detail**

See attached spreadsheet.

**Proposed Budget Narrative**

**00 - Administrative/Indirect Costs**

5% of total project funds may be used for indirect and administrative costs. If they will be used, describe the proposed administrative costs in the notes. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment". 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**

Indirect and administrative costs include business office services (grant accounting and reporting, check requests and processing payments); grant administration assistance and related activities; costs of hosting on-campus works and activities

**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".

### Project 1 - Reserve Fund Coordinator Salary

Reserve Fund Coordinator salary of \$49,010 funded at 50%

### 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".

### Project 1 - Reserve Fund Coordinator Fringe Benefits

Reserve Fund Coordinator fringe benefits paid at 18.77% of 0.5 FTE salary (\$24,505)

### Project 1 - Reserve Fund Coordinator Health Benefits

Reserve Fund Coordinator health benefits paid at 50% of \$12,648

### 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: JVC GY-HM850U 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.

### Project 9 - Welding Equipment to support Bigfork HS

Purchase of 5 Multitmatic 200's with autoset elite which is welding equipment to support the expansion of Welding certificate offerings at Bigfork High School. Each item costs \$2,996 x 5.

### 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".

### Project 3 - Dual Enrollment team mileage

3 members of the dual enrollment team to travel to partner high schools throughout the year to provide in-person career and academic advising. No recruitment will take place as students are already enrolled in our program. Estimating 15,870 miles at \$0.315 per mile.

### Project 4 - OCHE annual training

3 members of the dual enrollment team to attend annual state Perkins/dual enrollment meeting, September 28-29 in Red Lodge MT. Mileage roundtrip 900 miles @\$0.315; lodging at \$98/room x 3 staff x 2 nights; Per diem \$33.50/day x 3 staff x 4 days.

### Project 4 - NACEP National Conference

2 dual enrollment team members to attend the NACEP National Conference, October 22-24 in St. Louis Missouri. Airfare \$600/person x 2 staff; luggage both directions \$120/person x 2 staff; Lodging at convention rate \$229/room x 2 staff x 3 nights; Per diem \$54/day x 2 staff x 4 days; ground transportation to and from airport in St. Louis \$100; Airport parking at Glacier International airport \$15/day x 4 days.

### Project 4 - Dual Enrollment Summit

3 dual enrollment team members to attend Dual Enrollment Summit in June 2024 location TBD (cost estimates based on Helena, MT as conference location). Mileage 425 miles @\$0.315; Hotel at high state rate \$107/room x 3 staff x 2 nights; Per diem \$33.50/day x 3 staff x 3 days.

### Project 6 - Recipe for Success

Travel for 10 Family Consumer Science Teachers to attend Recipe for Success Professional Development at FVCC in June 2024. Mileage for 10 people @\$0.315 up to \$200/person max; Hotel at \$217/room (negotiated corporate rate which is lower than summer state rate) x 10 people x 3 nights; Per diem \$33.50/day x 10 people x 4 days.

### Project 8 - Summer Welding Instructor Training

10 High School Welding Instructors to attend professional development at FVCC. Mileage for 10 people @\$0.315 per mile up to \$200 max per person; Hotel at \$217/night (negotiated corporate rate which is lower than summer state rate) x 10 people x 5 nights; Per diem \$25.25/day (breakfast free with hotel room) x 10 people x 5 days.

## 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 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. -

### Project 2 - Mobile Hot Spots

Monthly subscription for 3 hot spots is \$16.40/hot spot x 3 x 12 months



**Project 2 - Spot Locator**

Monthly subscription for spot locator service; \$11.95/month x 12 months

**Project 4 - Dual enrollment summit registration fees**

3 dual enrollment team members attending the June 2024 Dual Enrollment Summit. Registration costs \$100/person x 3 staff.

**Project 4 - NACEP conference registration fees**

3 dual enrollment team members to attend the national NACEP conference, Oct 22-24, 2023. \$560/person x 2 staff.

**Project 5 - NACEP annual membership**

NACEP annual membership for FVCC

**Project 6 - Recipe for Success Facility Fee**

Facility rental fee to offer Recipe for Success Professional Development to High School Family and Consumer Science Teachers.

**Project 7 - Pursuing the Trades facility fee**

Facility rental fee of WCC gym for Pursuing the Trades event for High School students to experience and explore various types of trades programs.

# Approved Budget 6/29/2023

## FVCC Perkins Reserve - 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
<b>00 - Administrative/Indirect Costs +</b>		
Indirect Costs	\$3,609.80	\$3,609.80
Subtotal	\$3,609.80	\$3,609.80
<b>01 - Salaries +</b>		
Project 1 - Reserve Fund Coordinator Salary	\$24,505.00	\$24,505.00
Subtotal	\$24,505.00	\$24,505.00
<b>02 - Hourly Wages +</b>		
Subtotal	\$0.00	\$0.00
<b>03 - Employer Paid Benefits +</b>		
Project 1 - Reserve Fund Coordinator Fringe Benefits	\$4,600.00	\$4,600.00
Project 1 - Reserve Fund Coordinator Health Benefits	\$6,324.00	\$6,324.00
Subtotal	\$10,924.00	\$10,924.00
<b>04 - Contracted Services - Operating Expenditures +</b>		
Subtotal	\$0.00	\$0.00
<b>07 - Non-Capitalized Equipment (Minor) +</b>		
Subtotal	\$0.00	\$0.00
<b>09 - Travel +</b>		
Project 3 - Dual Enrollment team mileage	\$5,000.00	\$5,000.00
Project 4 - Dual Enrollment Summit	\$1,078.00	\$1,078.00

Project 4 - OCHE annual training   	\$1,568.00	<b>\$1,568.00</b>
Project 6 - Recipe for Success   	\$9,850.00	<b>\$9,850.00</b>
Project 8 - Summer Welding Instructor Training   	\$14,113.00	<b>\$14,113.00</b>
Subtotal	\$33,312.00	<b>\$33,312.00</b>
<b>12 - Capitalized Equipment (Major) +  </b>		
Subtotal	\$0.00	<b>\$0.00</b>
<b>13 - Other +  </b>		
Project 2 - Mobile Hot Spots   	\$591.00	<b>\$591.00</b>
Project 2 - Spot Locator   	\$144.00	<b>\$144.00</b>
Project 4 - Dual enrollment summit registration fees   	\$300.00	<b>\$300.00</b>
Project 4 - NACEP conference registration fees   	\$560.00	<b>\$560.00</b>
Project 5 - NACEP annual membership   	\$560.00	<b>\$560.00</b>
Project 6 - Recipe for Success Facility Fee   	\$500.00	<b>\$500.00</b>
Project 7 - Pursuing the Trades facility fee   	\$800.00	<b>\$800.00</b>
Subtotal	\$3,455.00	<b>\$3,455.00</b>
<b>Total Expense Budget Cost</b>	<b>\$75,805.80</b>	<b>\$75,805.80</b>