



2022-2023 Great Falls College

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

Submitted by Staci Weigum

Submitted on 05/18/2023 2:27 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
2022-2023 Great Falls College

Award Requested
\$78,884.28

Total Award Budget
\$78,884.28

Primary Contact Information

Name
Staci Weigum

Email Address
staci.weigum@gfcmsu.edu

Address
2100 16th Ave. South
Great Falls, MT 59405

Phone Number
(406) 771-4390



Project Description

Part 1. Additional Contact Information

Overview

Perkins Program Manager Contact

Holly Gederos

406-449-9128

hgederos@montana.edu

Campus Information

Campus Name

Great Falls College

Campus Fiscal Manager

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

Last Name

Roberts

First Name

Carmen

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

- Yes
- No

Fiscal Phone Number

406-771-4392

Fiscal Phone Extension

Fiscal Fax Number

Fiscal Email Address

carmen.roberts@gfcmsu.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	Shannon Marr	Director of Recruitment and Enrollment	shannon.marr1@gfcmsu.edu

	Name	Title	Email Address
Contact 2			
Contact 3			
Contact 4			
Contact 5			
Contact 6			
Contact 7			
Contact 8			

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

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

Dual Enrollment Orientation

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

Great Falls College is contracted with ADG (Advantage Design Group) to create an online orientation product for all our students. GFC chose to pay for a secondary "Member group" that will be utilized for Dual Enrollment students allowing a full orientation experience.

Budget Details: While the Office of Recruitment and Enrollment at Great Falls College is funding the orientation product, we would utilize \$1,100 for the purchase of a technology-based incentive that would be used toward one student's schoolwork, such as a laptop or tablet. Any student who completes the required and all optional modules will be entered into a drawing to earn this incentive. As we estimate the full modules will not launch until Spring, we will award one incentive in late Spring 2024.

Priority Area Addressed: #2 Using technology to enhance career exploration activities.

Specific Description: The orientation was intended to launch Fall 2022, but had to be pushed back until Fall 2023, which in turn impacted our Dual Enrollment release plans. We look forward to this technology helping advance our instruction and allowing all students the same opportunities to excel with a guaranteed base level of knowledge about their coursework.

This orientation product will consist of several modules that cover a variety of topical areas including academic expectations, support services, accessing technology, policies and procedures, and next steps. We will also include additional modules that will not be required but optional and cover areas such as reading a class schedule, textbook reading tips, email tips and etiquette, and other helpful modules for students entering a collegiate experience. Students who complete the required and optional modules will be entered into a drawing for a technology-based incentive.

The product features trackable quizzes that keep students engaged as they navigate through the program and provides profile-directed content, so students are automatically sent down the right orientation path based on their student type. Students will only see material relevant to them as dual credit students and the product contains a single sign-on component which will reinforce the use of Net ID for dual credit students (how they sign into everything else at Great Falls College and other MSU affiliate campuses). There will be glossary terms, resource links, tracking and reporting, memory return (allowing students to complete the orientation in more than one session), frequently asked questions, and just-in-time information. It is responsive for tablets and smartphones.

Stakeholders for this activity: Great Falls College Admissions, Advising and Career Services, and First Year Experience group, Dual Enrollment Partner High schools, and students. Existing/Repeat Event or New Event? Repeat (from last year). We are still in the process of developing it, and the goal is for it to go live on our website in the 2023-2024 academic year.

Notes (Reviewer Only)

1 - Expected Measurable Outcome(s)*

All dual enrollment students will utilize the online orientation prior to their first term of enrollment. We expect a decrease in the number of student alerts (faculty reports/concerns) and the number of calls to the Technology Assistance Center and Student Services including admissions, records, and financial aid.

We expect this platform to be live and available to students in the Spring 2024 semester.

Notes (Reviewer Only)

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

This project uses exclusive technology to serve local, regional, and state-wide dual enrollment students in both CTE and general education courses. With a strong foundation of beginning steps to take, students are set to succeed and excel toward the pathways they are on.

Notes (Reviewer Only)

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

This project supports partnering high school administrators and counselors as well as Great Falls College staff and faculty. It will assist all Montana Career Pathways and dual enrollment students in learning how to navigate a learning management system and other crucial technology-related tools prior to beginning classes. It also allows ease of access for all students who have questions, no matter the distance from the institute of learning.

Notes (Reviewer Only)

Add Projects

Would you like to add another project?

- Yes
- No

Project 2 Title

CTE Academies/ Pathways

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

Great Falls College has offered a Dual Enrollment Welding Cohort for several years, allowing students to earn a Certificate of Applied Science while still in high school. Using a similar model, we created an Industrial Technician cohort (beginning Fall 2023) with a similar schedule, as well as expanded to offer EMT certifications and Cybersecurity certifications that build toward an Associates of Applied Science. This year we are expanding even more to create a clear healthcare prerequisite pathway, Office Support certificate, and Early Childhood Education certification pathway.

Budget Details: This project will utilize some of the \$600 set aside for printing, as the pathways have been crafted into

a one-page handout with suggested course offerings, expectations, and estimated costs. Printing happens throughout the year as we prepare for information nights and Great Falls College events.

Priority Area Addressed: #1 expanding opportunities for students to participate in distance and blended-learning CTE programs; #3 increasing access to high-quality CTE programs that offer dual enrollment, work-based learning, and/or industry recognized credentials. #4 increasing the number of opportunities for Montana high school students to explore and engage in college and careers through dual enrollment with priority given to growing CTE-focused dual enrollment programs. #6 Introducing new or building capacity for existing industry recognized credentials, with priority given to those available to both secondary (through dual enrollment) and post-secondary participants. #7 pilot new or innovative CTE programs that include a secondary or middle school partnership.

Specific Description: In 2023-2024, the Perkins Reserve Coordinator would continue to work with CTE faculty and program directors, high school administrators and teachers, and district administrators to design and implement academies that will be available to all dual enrollment students. By giving students the opportunity to explore and engage in possible career pathways early, we give them a chance to start investing in their own futures. The overarching goal is to create an Academy concept that offers students the opportunity to gain focused skillsets and knowledge specific to a CTE field, explore various career opportunities, and earn certification in a health care, computer technology, or trades field (ex: Certified Nursing Assistant (CNA) or Emergency Medical Technician (EMT), Cisco Networking, Cybersecurity certificate, etc.).

Stakeholders for this activity: high school teachers and administrators; advisors of applicable CTSOs (Career & Technical Student Organizations) such as HOSA, BPA, Skills USA, Educators Rising; college health science division, computer technology, and accounting program directors and faculty; Continuing Education and Training personnel; and industry (health care and IT) representatives.

Notes (Reviewer Only)

2 - Expected Measurable Outcome(s)

As we offer new pathways and look toward digitizing our application, we are exploring a method of tracking which students are on pathways to ensure they have advising guidance and are able to meet the projected outcomes of each pathway. We can also track which pathways are most popular to students to both heavily advertise those popular options, as well as modify or explore why an option may not be as popular.

Notes (Reviewer Only)

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

Once the pathways are developed and the program outline is finalized, the courses are most often offered via multiple modalities, including in-class, synchronous/asynchronous online, and via Hyflex. Each of these modalities would involve the integration of technology.

Notes (Reviewer Only)

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

This project supports buy-in from multiple partners, including high school teachers, high school administrators, dual credit and CTE instructors, college faculty and program directors, and industry representatives.

Notes (Reviewer Only)

Would you like to add another project?

- Yes
- No

Project 3 Title

Partner Outreach and Expansion

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

We would like to continue to expand our partner outreach, specifically to smaller, more rural schools who may not have the same breadth of course offering for their students.

Budget Details: There will be no cost for the grant because contact will be made electronically and/or by phone or by participating in already scheduled visits through the Office of Recruitment and Enrollment.

Priority Area Addressed: #1 Expanding opportunities for students to participate in distance and blended-learning CTE programs. #4 Increasing the number of opportunities for Montana high school students to explore and engage in college and careers through dual enrollment with priority given to growing CTE-focused dual enrollment programs.

Specific Description: This project will focus on stronger outreach with our current secondary school partnership. We aim to strengthen our communication with those schools, which will in turn provide greater opportunities for students interested in Dual Enrollment and especially the CTE fields that students can either begin working toward or receive credentials in. We look to partner with our current Concurrent high schools to see what other teachers might qualify for concurrent classes and work with them more closely to meet those requirements. We also will expand our efforts into non-concurrent schools who have students taking online/on campus classes.

Stakeholders for this activity: Great Falls College, high school teachers and administrators, dual credit and CTE instructors, and college faculty and program directors.

Notes (Reviewer Only)

3 - Expected Measurable Outcomes

As more courses are offered concurrently, we will be able to track students' progress through CTE and general education pathways. We can also work with both teachers and administrators after each course is complete to see how students felt about course load and the opportunity to take that course as Dual Credit.

Notes (Reviewer Only)

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

Technology has always played a key role in working with our more rural schools and it will continue to do so. We can visit classrooms for questions about enrollment via Webex and offer the application digitally for submission. This helps keep an open line of communication with our out-of-town partner schools, who may not receive in-person visits as often as in town schools.

Notes (Reviewer Only)

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

This project supports secondary partnerships with regional high schools, both from the teaching aspect as well as administrative.

Notes (Reviewer Only)

Would you like to add another project?

Yes

No

Project 4 Title

WOW (Worlds of Work) Event

Project 4 Begin Quarter

Q1

Project 4 End Quarter

Q2

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

After an incredibly successful first year for this event, we will continue to be involved as a member of the steering committee and host site. The WOW event replaced the previous career pathway exploration events held at Great Falls College MSU, specifically the LIFE event, Girls in STEM, WANTO, Career Days, and the Youth Job Fair. With multiple events folded into one, we have been able to work with local and regional industry and expand efforts to increase opportunities for Montana high school students and allow them to explore career opportunities.

Budget Details: This project will utilize \$6,000 for a comprehensive program guide that will be distributed pre-event to all participating students and instructors (approximately 2,500 students). The planned handbook will be organized by four zones, broken into “worlds” that represent the sixteen nationally recognized career clusters. It will contain a list of business/industry representatives in each zone and will include information about the education needed and job opportunities for each. This handbook will provide awareness and knowledge of career and technical education and career pathways to the hands-on experience of the WOW event.

Priority Area Addressed: #5 Expand public knowledge of Career & Technical Education and/or Montana Career Pathways program through outreach and career exploration events and activities.

Specific Description: The WOW event is a large-scale, all-encompassing workforce development event hosted by Great Falls College and steered by an organization called Central Montana Works. This annual event will serve middle school and high school students across the Central Montana region. The goal of this new organization is to establish and implement thorough, integrated, and continuous workforce development for the Central Montana region and for the entire state of Montana. The development of this program will be driven by the needs of businesses and industry. The overarching objective of the Central Montana Work program is to increase 1) the number of students participating in dual enrollment and 2) the number of CTE enrollment. Perkins Reserve will be an active participant in this initiative.

Stakeholders for this activity: Local and regional 7-12 students, United Way of Cascade County, regional businesses and industries, Great Falls Public School District/local districts/regional districts, Great Falls College faculty and CTE program directors, Great Falls College Continuing Education and Training, Great Falls Area Chamber of Commerce.

Notes (Reviewer Only)

4 - Expected Measurable Outcome(s)

Increase the number of students participating in dual enrollment across the Central Montana region. Increase CTE enrollment across the Central Montana region. Increase the number of partnerships with area schools to promote career technical education, and in turn, increase the number of CTE high school teachers who are qualified to teach dual credit classes.

The WOW committee is looking into hiring an assessment member to create either a graduations survey or some other metric that can be given at the end of their primary education to track the usefulness and impact of events such as WOW, 7th grade tours, field trips, etc. We hope to track how certain events and opportunities such as Dual Enrollment have contributed to solid career paths for our graduating seniors.

Notes (Reviewer Only)

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

Many of the industry representatives use experiential strategies to engage students, which has historically included virtual welding, computer and digital electronics, industrial robots, a simulated hospital, and other interactive and kinesthetic modalities for students to explore.

Notes (Reviewer Only)

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

This project supports secondary partnerships with regional middle schools and high schools, industry representatives, and community partners.

Notes (Reviewer Only)

Would you like to add another project?

- Yes
- No

Project 5 Title

CTE/Dual Enrollment Symposium

Project 5 Begin Quarter

Q3

Project 5 End Quarter

Q4

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

With so many online and concurrent students, we are aiming to provide more campus engagement, so Dual Enrollment students have more opportunities to see themselves as a college student and not just high school student taking college classes.

Budget Details: The grant will assist with holding a CTE/ Dual Enrollment Symposium on Great Falls College campus. The grant will help provide transportation to Great Falls College for three local high schools and six out-of-town schools who we currently have a concurrent partnership with, as well as other non-food related items needed to host, including marketing materials.

Priority Area Addressed: 4. Increasing the number of opportunities for Montana high school students to explore and engage in college and careers through dual enrollment with priority given to growing CTE-focused dual enrollment programs. 5. Expand public knowledge of Career & Technical Education and/or Montana Career Pathways program through outreach and career exploration events and activities.

Specific Description:

The majority of our dual enrollment students are concurrent and online only and have not really experienced a college campus. We want to provide an opportunity for them to see themselves as college students, so we plan to host a symposium where students could spend a half-day on campus. We would transport them to campus and allow them to take an in-person sample class. The symposium will also give students a chance to explore CTE programs and pathways they may not have thought of by giving them a small taste of what a class could look like. We hope to foster many of the CTE offerings we already have but bring awareness to a broader audience who may only take Dual Credit in high school or have not been aware there are pathways in CTE they could explore and possibly complete by graduation. If a student can recognize how far they have come already on their college journey, it may provide that additional push to keep them going after graduation.

Stakeholders for this activity: high school teachers and administrators, Career & Technical Student Organizations (CTSO) advisors, college health science division, computer technology, and accounting program directors and faculty, Continuing Education & Training personnel, and industry (health care and IT) representatives.

Notes (Reviewer Only)

5 - Expected Measurable Outcomes

We can measure how many of our concurrent classes attended the event, as well as how many students will participate. Should the WOW event add an assessment piece, this event could become a key moment in propelling students toward a CTE pathway or matriculation into another program or school.

Notes (Reviewer Only)

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

While the event itself may not utilize technology, technology is used in many of our classrooms and will be needed to present what a normal classroom experience contains.

Notes (Reviewer Only)

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

This project supports all our secondary school concurrent partnerships, as well as any school interested in attending, the students currently enrolled in dual enrollment courses, the Great Falls College faculty and staff, and all of our current pathways, as those courses would be ideal to represent in a CTE symposium.

Notes (Reviewer Only)

Would you like to add another field?

- Yes
- No

Project 6 Title

Enhancing the Dual Enrollment Experience with Technology Integration

Project 6 Begin Quarter

Project 6 End Quarter

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

The COVID pandemic emphasized the importance of offering unique technology modalities to enhance the accessibility of content to all dual enrollment students, faculty, and counselors. The Dual Enrollment Coordinator will continue to expand these efforts to ensure that dual enrollment students, faculty, and counselors are able to benefit from various technology platforms throughout their educational experience at Great Falls College.

Budget Details: There will be no cost for the grant because this product is funded by the Office of Recruitment & Enrollment.

Priority Area Addressed: #1 expanding opportunities for students to participate in distance and blended-learning CTE programs. #4 increasing the number of opportunities for Montana high school students to explore and engage in college and careers through dual enrollment. #5 Expand public knowledge of Career & Technical Education and/or Montana Career Pathways program through outreach and career exploration events and activities.

Specific Description: The Dual Enrollment Coordinator will continue to develop ongoing educational opportunities (such as Dual Enrollment 101, counselor and faculty information sessions, campus retreats, the student Client Relationship Management (CRM) program and digital paperwork and applications). These training and advising opportunities will also be available via WebEx, Microsoft Teams, Zoom, and phone conference. The goal is to also improve our dual enrollment application/registration processes and faculty on-boarding processes by continuing our work in converting them to online forms via DocuSign. This will improve the accessibility and understanding of the dual enrollment process and campus resources available. Faculty training will enhance the dual enrollment experience because consistent, discipline-specific professional development for instructors, both new and continuing, is critical to the collaboration, quality, and sustainability of the dual enrollment partnership. Student CRM (Client Relationship Management) plans will allow for consistent and universal planned contact and information sharing. All pathways are supported with these enhancements as well as most of the courses available to Dual Enrollment students.

Stakeholders for this activity: Great Falls College MSU faculty mentors, division directors and department chairs, concurrent dual enrollment affiliate faculty, high school dual enrollment partners, students, counselors, and parents.

Notes (Reviewer Only)

6 - Expected Measurable Outcome(s)

Our consistent efforts at refining online communication, accessibility, and resources have already generated positive feedback from students, families, partners, and faculty. As we work to improve our online platforms and support, we anticipate both a continuity and increase in satisfaction with the dual enrollment experience. This positive feedback continues to help increase the number of high school students enrolling in the DE program at Great Falls College MSU. In addition to the aforementioned qualitative measurement methods, this project will be quantitatively measured by increased numbers of students accessing campus resources, specifically advising appointments, and increased attendance in online platforms.

Notes (Reviewer Only)

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

This project advances technology abilities through the use of Zoom, Microsoft Teams, Microsoft Outlook, DocuSign, CRM programs, and other online platforms.

Notes (Reviewer Only)

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

This project supports high school dual enrollment partnerships and affiliated DE faculty, students, families, and counselors.

Notes (Reviewer Only)

Would you like to add another project?

- Yes
- No

Project 7 Title

Perkins Reserve Workshop

Project 7 Begin Quarter

Project 7 End Quarter

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

Attend the required Perkins Reserve Workshop/Training meeting in Fall 2023, with location likely being Red Lodge from September 28-29.

Budget Details: The grant will provide \$733 for lodging, travel, and per diem to attend this workshop.

Priority Area Addressed: #5 Expand public knowledge of Career & Technical Education and/or Montana Career Pathways program through outreach and career exploration events and activities. #7 Pilot new or innovative CTE programs that include a secondary or middle school partnership, especially those that include work-based learning opportunities.

Specific Description: This workshop is being held likely in Red Lodge, Montana on September 28-29. It will allow all the Perkins Reserve coordinators a chance to come together and discuss matters that affect each of our institutions. As a member of a Perkins Reserve grant, I am required to attend but also looking forward to new ideas that may stem from this workshop.

Stakeholders for this activity: Great Falls College MSU faculty mentors, concurrent dual enrollment affiliate faculty, high school dual enrollment partners, students, counselors, and parents.

Notes (Reviewer Only)

7 - Expected Measurable Outcomes

Attendance. Implement any changes in managing the grant as suggested and/or required by OCHE. Opportunity to meet with many of my colleagues in person and continue expanding opportunities based off material and information learned during this conference.

Notes (Reviewer Only)

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

The summit provides a chance for professionals to share what they have learned and in turn that knowledge, including ever changing uses of technology, especially for CTE, could become useful.

Notes (Reviewer Only)

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

While it does not directly support any one project, all the projects and partnerships will benefit from the information gathered at this event.

Notes (Reviewer Only)

Would you like to add another project?

- Yes
- No

Project 8 Title

NACEP Conference

Project 8 Begin Quarter

Q2

Project 8 End Quarter

Q2

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 Perkins Reserve Coordinator will attend the National Alliance for Concurrent Enrollment Partnerships annual conference being held in St. Louis, Missouri from October 22-25, 2023.

Budget Details: The grant will provide \$1,589.85 for lodging, airfare, travel, and per diem to attend this workshop.

Priority Area Addressed: #1 expanding opportunities for students to participate in distance and blended-learning CTE programs; #3 increasing access to high-quality CTE programs that offer dual enrollment, work-based learning, and/or industry recognized credentials. #4 increasing the number of opportunities for Montana high school students to explore and engage in college and careers through dual enrollment with priority given to growing CTE-focused dual enrollment programs. #7 pilot new or innovative CTE programs that include a secondary or middle school partnership.

Specific Description: In order to enhance the development and implementation of grant activities #2 (CTE Academies) and #3 (Pathways to Matriculation), the Perkins Reserve Coordinator will use this opportunity to learn from other successful dual enrollment programs across the country. Many institutions have developed (or are in the process of developing) dual enrollment academies, and the networking at this conference would allow the coordinator to gain new knowledge and insight, to implement the concept more effectively. Additionally, dual enrollment projects remain a priority for this grant and for Great Falls College MSU. It is vital that the coordinator is up to date on current issues, trends, and best practices in dual enrollment. By attending educational sessions and interacting with other dual enrollment professionals, the coordinator can return to the state with more ways to improve our efforts and refine our programs and offerings.

Stakeholders for this activity: Great Falls College MSU Academic Division directors and affiliate faculty, partnering high schools, and community industry partners.

Notes (Reviewer Only)

8 - Expected Measurable Outcomes

After attending the conference, the dual enrollment coordinator will report back to campus (specifically to Joint Directors, College Council, and Bridging Opportunities group) and share the major highlights and key takeaways of the experience. This practice is a common expectation of all conference attendees from Great Falls College MSU.

Notes (Reviewer Only)

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

As mentioned above, the conference provides a unique opportunity for dual enrollment professionals to share their knowledge, successes, and failures which will enhance the structure and implementation of dual enrollment programs and offerings at Great Falls College MSU and the state of Montana.

Notes (Reviewer Only)

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

This project supports all partnerships that participate in dual credit.

Notes (Reviewer Only)

Would you like to add another project?

- Yes
- No

Project 9 Title

Dual Enrollment Summit

Project 9 Begin Quarter

Q4

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

The Perkins Reserve Coordinator will attend the Dual Enrollment Summit typically held at Highlands College in Butte, Montana sometime in June.

Budget Details: The grant will provide \$594.65 for registration, lodging, travel, and per diem to attend this summit.

Priority Area Addressed: #1 expanding opportunities for students to participate in distance and blended-learning CTE programs; #3 increasing access to high-quality CTE programs that offer dual enrollment, work-based learning, and/or industry recognized credentials. #4 increasing the number of opportunities for Montana high school students to explore and engage in college and careers through dual enrollment with priority given to growing CTE-focused dual enrollment programs. #7 pilot new or innovative CTE programs that include a secondary or middle school partnership.

Specific Description: This summit provides the Perkins Reserve Coordinator an opportunity to meet face to face with other coordinators across the state. It will help develop and implement grant activities #2 (CTE Academies) and #3 (Pathways to Matriculation), as well as provide insight into new CTE programs others are implementing. It is important the coordinator stays up to date on issues affecting our state's Dual Enrollment coordinators, as well as the students and teachers we represent.

Stakeholders for this activity: Great Falls College MSU Academic Division directors and affiliate faculty, partnering high schools, and community industry partners.

Notes (Reviewer Only)

9 - Expected Measurable Outcomes

After attending the summit, the dual enrollment coordinator will report back to campus (specifically to Joint Directors, College Council, and Bridging Opportunities group) and share the major highlights and key takeaways of the experience. This practice is a common expectation of all conference attendees from Great Falls College MSU.

Notes (Reviewer Only)

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

As mentioned above, the conference provides a unique opportunity for dual enrollment professionals to share their knowledge, successes, and failures which will enhance the structure and implementation of dual enrollment programs and offerings at Great Falls College MSU and the state of Montana.

Notes (Reviewer Only)

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

This project supports all partnerships that participate in dual credit.

Notes (Reviewer Only)

Would you like to add another project?

- Yes
- No

Project 10 Title
Program Coordinator Salary Justification

Project 10 Begin Quarter

Q1

Project 10 End Quarter

Q4

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

.80 FTE of the Program Coordinator for Perkins Reserve & Dual Enrollment is requested to be paid by this grant. Everyone at Great Falls College MSU will receive a 1.5/hr or 4% pay increase on July 1, 2023, so the base salary increased. The new annual salary for FY24 is \$53,480.36

There are several new and enhanced continuing activities that this position will coordinate in an effort to refine and grow our CTE programs. The CTE Academies and Pathways to Matriculation are both still in the early phases of the design process and need a dedicated person to oversee their development and future implementation. These are both innovative projects for CTE and will have measurable outcomes, specifically regarding enrolled academy students and eventually, academy "graduates". We have seen success in the CTE academies and pathways that were implemented previously and need a dedicated coordinator to continue expanding programs and keeping our Dual Enrollment partners apprised of changes and new pathways. The Academy concept is a program that cannot be explored and/or implemented without the Coordinator as it requires extensive research, frequent meetings with stakeholders, and copious curriculum planning.

Budget Details: .80 FTE of the Program Coordinator for Perkins Reserve & Dual Enrollment is requested to be paid by this grant. Everyone at Great Falls College MSU will receive a 1.5/hr. or 4% pay increase on July 1, 2023, so the base salary increased. The new annual salary for FY24 (includes hourly wages, health insurance, social security, Medicare, retirement, worker's comp, and Unemployment insurance) is \$53,480.36

Priority Area Addressed: #2 Using technology to enhance career exploration activities. #5 Expand public knowledge of Career & Technical Education and/or Montana Career Pathways program through outreach and career exploration events and activities.

Specific Description: The Coordinator is vital to the Dual Enrollment population of Great Falls College, as well as the many CTE programs those students enroll in. The position also serves to assist in implementing other Perkins grants, as many involve engagement with local secondary and middle school partnerships that the coordinator already has in place. With Perkins grants such as Grow Your Own or Futures of Work, the coordinator is vital to building a rapport with our secondary schools to promote engagement.

Stakeholders for this activity: Great Falls College

Notes (Reviewer Only)

10 - Expected Measurable Outcomes

The outcomes will be measured by a feasibility report that will feature overall goals, implementation plans, budget, and curriculum.

Notes (Reviewer Only)

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

The use of technology will be essential for the Academy projects, as well as all other projects the Coordinator supports.

Notes (Reviewer Only)

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

This project supports multiple partners, including Great Falls College, high school teachers, high school administrators, dual credit and CTE instructors, college faculty and program directors, Dual Enrollment students, and industry representatives.

Notes (Reviewer Only)

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

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

Budget

Proposed Budget Summary

Expense Budget

	Grant Funded	Total Budgeted
00 - Administrative/Indirect Costs		
Indirect Costs	\$3,752.00	\$3,752.00
Subtotal	\$3,752.00	\$3,752.00
02 - Hourly Wages		
Perkins Reserve Coordinator	\$37,008.02	\$37,008.02
Subtotal	\$37,008.02	\$37,008.02
03 - Employer Paid Benefits		
Perkins Reserve Coordinator, Health Insurance	\$10,118.00	\$10,118.00
Perkins Reserve Coordinator, Medicare	\$536.61	\$536.61
Perkins Reserve Coordinator, Retirement	\$3,356.57	\$3,356.57
Perkins Reserve Coordinator, Social Security/FICA	\$2,294.46	\$2,294.46
Perkins Reserve Coordinator, Unemployment Insurance	\$92.52	\$92.52
Perkins Reserve Coordinator, Worker's Comp	\$74.01	\$74.01
Subtotal	\$16,472.17	\$16,472.17
09 - Travel		
Project #5- CTE/Dual Enrollment Symposium- transportation	\$7,575.00	\$7,575.00
Project #7- Perkins Reserve Meeting/Training - Lodging	\$350.00	\$350.00
Project #7- Perkins Reserve Meeting/Training - Per Diem Meals	\$83.00	\$83.00
Project #7- Perkins Reserve Meeting/Training – Travel (car rental and gas)	\$210.99	\$210.99
Project #8 - NACEP Conference- Airfare and baggage fees	\$775.00	\$775.00
Project #8 - NACEP Conference- Ground Transportation	\$80.00	\$80.00
Project #8 - NACEP Conference- Hotel Lodging	\$498.85	\$498.85
Project #8 - NACEP Conference Meals & Incidentals	\$236.00	\$236.00
Project #9- Dual Enrollment Summit- Lodging	\$213.68	\$213.68
Project #9- Dual Enrollment Summit- Mileage	\$97.97	\$97.97
Project #9- Dual Enrollment Summit- Per Diem	\$83.00	\$83.00
Subtotal	\$10,203.49	\$10,203.49
13 - Other		

	Grant Funded	Total Budgeted
All Projects - Various printing/copying for routine work completed by Coordinator	\$525.00	\$525.00
All projects- Various printing/copying for routine work completed by Coordinator.	\$1,697.40	\$1,697.40
Project #1 Dual Enrollment Orientation- Incentives	\$1,100.00	\$1,100.00
Project #4- WOW (Worlds of Work) Event- 32-page event guidebook printing	\$6,000.00	\$6,000.00
Project #5 CTE/Dual Enrollment Symposium- event costs	\$500.00	\$500.00
Project #5 CTE/Dual Enrollment Symposium- printing and mailing	\$406.20	\$406.20
Project #8 - NACEP National Conference- Registration	\$560.00	\$560.00
Project #8-NACEP Institutional Membership Renewal	\$560.00	\$560.00
Project #9- Dual Enrollment Summit- Registration	\$100.00	\$100.00
Subtotal	\$11,448.60	\$11,448.60
Total Proposed Cost	\$78,884.28	\$78,884.28

Revenue Budget

Grant Funding	Grant Funded	Total Budgeted
Award Requested	\$78,884.28	\$78,884.28
Subtotal	\$78,884.28	\$78,884.28
Total Proposed Revenue	\$78,884.28	\$78,884.28

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

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.

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".

Perkins Reserve Coordinator

Staci Weigum, Dual Enrollment and Perkins Reserve Coordinator; .80 FTE of the Program Coordinator for Perkins Reserve & Dual Enrollment is requested to be paid by this grant. Everyone at Great Falls College MSU will receive a 1.5/hr. or 4% pay increase on July 1, 2023, so the base salary increased. The new annual salary for FY24 (includes hourly wages, health insurance, social security, Medicare, retirement, worker's comp, and Unemployment insurance) is \$53,480.36. Project 10 Program Coordinator Salary Justification

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".

Perkins Reserve Coordinator, Social Security/FICA

4.29% of \$53,480.36 =\$2,294.46

Perkins Reserve Coordinator, Retirement

6.27% of \$53,480.36 =\$3,356.57

Perkins Reserve Coordinator, Worker's Comp

3.14% of \$53,480.36 =\$74.01

Perkins Reserve Coordinator, Medicare

1.00% of \$53,480.36 =\$536.61

Perkins Reserve Coordinator, Unemployment Insurance

0.17% of \$53,480.36 =\$92.52

Perkins Reserve Coordinator, Health Insurance

18.92% of \$53,480.36 =\$10,118

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 #5- CTE/Dual Enrollment Symposium- transportation

CTE/Dual Enrollment Symposium transportation- \$ 7,575.00 for 3 in-town buses and 6 out of town buses (\$125 per hour for 5 hours and 3 local high schools=\$1,875; \$950 per day for 6 rural Concurrent schools= \$5,700)

Project #7- Perkins Reserve Meeting/Training - Lodging

Hotel accommodations for Dual Enrollment Coordinator, Staci Weigum, 1 traveler to attend state Perkins Reserve Meeting/ Training September 28-29, 2023, in Red Lodge, MT. \$150 + tax per night, for 2 nights= \$350 (Red Lodge is a resort town and does not follow the \$98 GSA rate. Will attempt to book hotels at lowest rate available.

Project #7- Perkins Reserve Meeting/Training - Per Diem Meals

Per Diem for Dual Enrollment Coordinator, Staci Weigum, 1 traveler to attend state Perkins Reserve Meeting/ Training September 28-29, 2023, in Red Lodge, MT. Meal Per diem 3 days for 1 person at (2 breakfast x \$8.25=\$16.50, 2 lunches at \$9.25=\$18.50, 3 dinners at \$16=\$48) for a Total of \$83

Project #7- Perkins Reserve Meeting/Training – Travel (car rental and gas)

Per Diem for Dual Enrollment Coordinator, Staci Weigum, 1 traveler to attend state Perkins Reserve Meeting/ Training September 28-29, 2023, in Red Lodge, MT. Rental Car (\$37.02 per day x 3 days+ taxes and fees=\$120.99), Gas (15-gallon tank filled 1.5 times @\$4 per gallon=\$90 total). Total for rental car and gas= \$210.99

Project #8 - NACEP Conference- Hotel Lodging

Hotel accommodations for Dual Enrollment Coordinator, Staci Weigum, 1 traveler to attend NACEP conference October 22-25, 2023, in St. Louis, Missouri. (1 room, 3 nights, \$141 per night + taxes and fees (\$75.85) = \$498.85 total)

Project #8 - NACEP Conference- Airfare and baggage fees

Airfare for Dual Enrollment Coordinator, Staci Weigum, 1 traveler to attend NACEP conference October 22-25, 2023, in St. Louis, Missouri. Airfare (1 person, roundtrip flight) is estimated at \$715 for non-refundable flight. Baggage roundtrip for 1 traveler @\$30 X 2=\$60. Total for airfare and baggage \$775

Project #8 - NACEP Conference- Ground Transportation

Ground transportation for Dual Enrollment Coordinator, Staci Weigum, 1 traveler to attend NACEP conference October 22-25, 2023, in St. Louis, Missouri. Ground transportation to/from airport to hotel \$40 per trip X 2=\$80 total transportation.

Project #8 - NACEP Conference Meals & Incidentals

Meals and Incidentals for Dual Enrollment Coordinator, Staci Weigum, 1 traveler to attend NACEP conference October 22-25, 2023, in St. Louis, Missouri. Per diem rates 4 days for 1 person out-of-state rates at (4 breakfast x \$13=\$52, 4 lunches at \$15=\$60, 4 dinners at \$26=\$104) for a Total of \$216. Incidentals for 4 days X\$5 per day=\$20. Meals plus incidentals= \$236.00

Project #9- Dual Enrollment Summit- Lodging

Hotel accommodations for Dual Enrollment Coordinator, Staci Weigum, 1 traveler to attend Dual Enrollment Summit June 2024 at Highlands College in Butte, MT. \$98 + tax per night, for 2 nights= \$213.68

Project #9- Dual Enrollment Summit- Mileage

Per Diem for Dual Enrollment Coordinator, Staci Weigum, 1 traveler to attend Dual Enrollment Summit June 2024 at Highlands College in Butte, MT. Mileage calculated to for Butte as \$.315 per mile X 311 miles round trip= \$97.97

Project #9- Dual Enrollment Summit- Per Diem

Per Diem for Dual Enrollment Coordinator, Staci Weigum, 1 traveler to attend Dual Enrollment Summit June 2024 at Highlands College in Butte, MT. Meal Per diem 3 days for 1 person at (2 breakfast x \$8.25 =\$16.50, 2 lunches at \$9.25=\$18.50, 3 dinners at \$16 =\$48) for a Total of \$83

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 #1 Dual Enrollment Orientation- Incentives

1 laptop at \$969.99 plus additional setup from retailer for our campus= \$1,100 \$1,100 to provide a technology-based incentive, such as a laptop or tablet, that could be used toward schoolwork moving forward. The computers purchased this last year to rent to students from the IT department are a Lenovo IdeaPad 5. The computer cost plus the additional set up for full campus access/programs is approximately \$1,100.

Project #4- WOW (Worlds of Work) Event- 32-page event guidebook printing

WOW event guide at 32-page booklet for 2,500 students= \$6,000 The planned handbook will be organized by four zones, broken into "worlds" that represent the sixteen nationally recognized career clusters. It will contain a list of business/industry representatives in each zone and will include information about education needed and job opportunities for each. This handbook will provide awareness and knowledge of career and technical education and career pathways to the hands-on experience of the WOW event. These event guides are distributed to all participants and counselors.

Project #5 CTE/Dual Enrollment Symposium- event costs

\$500 to offset costs associated with holding an in-person campus event. Costs are estimated to cover speaker honorariums, technical costs, security overtime, Audio visual fees, Facility needs, signage, and other non-food related costs of the event.

Project #5 CTE/Dual Enrollment Symposium- printing and mailing

Postcard printing and mailing inviting students and teachers to event- \$406.20 (750 postcards printed plus shipping= \$75, 690 postcards X \$.48 postcard stamp= \$331.20, Total for printing and mailing \$75+\$331.20=

\$406.20)

Project #8-NACEP Institutional Membership Renewal

Annual renewal for NACEP Institutional membership for 1 institution- \$560.

Project #8 - NACEP National Conference- Registration

Early Bird Member Registration price for Dual Enrollment Coordinator, Staci Weigum, 1 traveler to attend NACEP conference October 22-25, 2023, in St. Louis, Missouri- \$560.

Project #9- Dual Enrollment Summit- Registration

Registration for Dual Enrollment Coordinator, Staci Weigum, 1 traveler to attend Dual Enrollment Summit June 2024 at Highlands College in Butte, MT- \$100.

All projects- Various printing/copying for routine work completed by Coordinator.

\$150 for 2 separate postcard printings for DE info nights (750 postcards printed plus shipping= \$75 X 2 events=\$150) \$172.50 for 3 separate letter mailings for fall and spring parent letter and MUS Core completion mailings (\$.10 for double sided color, 1 page X 575= \$57.50; \$57.50 X 3 printings= \$172.50) \$202.50 for various printing of pathway information, application packets, and other printing needs as per the position.

All Projects - Various printing/copying for routine work completed by Coordinator

\$662.40 for 2 separate postcard mailings (690 postcards X \$.48 postcard stamp= \$331.20 X 2 mailings (Fall/Spring) = \$662.40 \$1,035.00 for 3 separate letter mailings for fall and spring parent letter and MUS Core completion mailings 575 letter X \$.60 forever stamp= \$345; \$345 X 3 letter mailings= \$1,035) \$21.40 for various mailings of letters, schedule changes, and other materials that need to be mailed.

Approved Budget 6.29.23

2022-2023 Great Falls College - 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	\$3,262.67	\$3,262.67
Subtotal	\$3,262.67	\$3,262.67

01 - Salaries +

Subtotal	\$0.00	\$0.00
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02 - Hourly Wages +

Perkins Reserve Coordinator	\$37,008.02	\$37,008.02
Subtotal	\$37,008.02	\$37,008.02

03 - Employer Paid Benefits +

Perkins Reserve Coordinator, Health Insurance	\$10,118.00	\$10,118.00
Perkins Reserve Coordinator, Medicare	\$536.61	\$536.61
Perkins Reserve Coordinator, Retirement	\$3,356.57	\$3,356.57
Perkins Reserve Coordinator, Social Security/FICA	\$2,294.46	\$2,294.46
Perkins Reserve Coordinator, Unemployment Insurance	\$92.52	\$92.52
Perkins Reserve Coordinator, Worker's Comp	\$74.01	\$74.01
Subtotal	\$16,472.17	\$16,472.17























04 - Contracted Services - Operating Expenditures +

Subtotal	\$0.00	\$0.00
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07 - Non-Capitalized Equipment (Minor) +

Subtotal	\$0.00	\$0.00
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09 - Travel +  

Project #5- CTE/Dual Enrollment Symposium- transportation  	\$7,575.00	\$7,575.00
Project #7- Perkins Reserve Meeting/Training - Lodging  	\$350.00	\$350.00
Project #7- Perkins Reserve Meeting/Training - Per Diem Meals  	\$83.00	\$83.00
Project #7- Perkins Reserve Meeting/Training – Travel (car rental and gas)  	\$80.76	\$80.76
Project #8 - NACEP Conference Meals & Incidentals  	\$216.00	\$216.00
Project #8 - NACEP Conference- Airfare and baggage fees  	\$775.00	\$775.00
Project #8 - NACEP Conference- Ground Transportation  	\$80.00	\$80.00
Project #8 - NACEP Conference- Hotel Lodging  	\$498.85	\$498.85
Project #9- Dual Enrollment Summit- Lodging  	\$213.68	\$213.68
Project #9- Dual Enrollment Summit- Mileage  	\$97.97	\$97.97
Project #9- Dual Enrollment Summit- Per Diem  	\$83.00	\$83.00
Subtotal	\$10,053.26	\$10,053.26

12 - Capitalized Equipment (Major) +  

Subtotal	\$0.00	\$0.00
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13 - Other +  

Project #5 CTE/Dual Enrollment Symposium- event costs  	\$500.00	\$500.00
Project #8 - NACEP National Conference- Registration  	\$560.00	\$560.00
Project #8-NACEP Institutional Membership Renewal  	\$560.00	\$560.00
Project #9- Dual Enrollment Summit- Registration  	\$100.00	\$100.00
Subtotal	\$1,720.00	\$1,720.00

Total Expense Budget Cost

\$68,516.12	\$68,516.12
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