



Gallatin College Perkins Reserve

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

Submitted by Anna Reardon

Submitted on 05/26/2023 9:42 AM 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

Gallatin College Perkins Reserve

Award Requested

\$99,158.43

Total Award Budget

\$99,158.43

Primary Contact Information

Name

Anna Reardon

Email Address

anna.reardon@montana.edu

Address

Montana State University, 101 Hamilton Hall
BOZEMAN, MT 59717

Phone Number

(406) 994-7752

Project Description

Part 1. Additional Contact Information

Overview

Perkins Program Manager Contact

Holly Gederos

406-449-9128

hgederos@montana.edu

Campus Information

Campus Name

Gallatin College

Campus Fiscal Manager

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

Last Name

Clementich

First Name

Nathan

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

- Yes
 No

Fiscal Manager's Mailing Address

Office of Sponsored Programs
328 Montana Hall
Bozeman MT 59717

Fiscal Phone Number

406-994-1939

Fiscal Phone Extension

x1939

Fiscal Fax Number

Fiscal Email Address

Nathan.Clementich@montana.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	Stephanie Gray	Dean	stephanie.gray2@montana.edu
Contact 2	Charlynn Malcom	Business Operations Director	Charlynn.Malcom@montana.edu
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.

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Project 1

Project 1 Title

Expanded CTE Dual Enrollment Offerings

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

Gallatin College's Dual Enrollment program is being overseen by Dual Enrollment Manager, Jessi Cannaday who will continue to implement the new dual enrollment platform (Canusia DE Gateway), a system designed to streamline the management of DE course admission and enrollment as well as further develop working relationships with schools and existing or prospective DE instructors. This work will include:

1. Provide technical assistance for the Dual Enrollment Gateway to all stakeholders so they can learn this new system. This includes supporting high school students, parents, instructors, and administrators as they access dual enrollment offerings and the development of written and video instructions for each user group of the platform. The Dual Enrollment Manager plans to develop in-person and/or virtual orientation material/opportunities for dual enrollment students and additional process forms.
2. Collaborate with high school instructors, administrators who want to begin new dual enrollment CTE courses in their high schools. This includes vetting instructors, sharing and aligning the curriculum, education on the college schedule and deadlines, sharing college communications, and exporting grades and evaluations.

Funding needs include:

- Salary and benefits for the dual enrollment coordinator to perform these duties
 - 65% of dual enrollment coordinator's annual full time salary of \$58,344 = \$37,923.60
 - Dual enrollment coordinator benefits: \$58,344 DE Program Manager x (0.172 Non-Health Care benefits + .218 Health Care Benefits) *.65 = \$14,790
- Canusia / Dual Enrollment Gateway Licensing and Usage Fee
 - \$5,900.00 59% of \$10,000 Canusia/"Dual Enrollment Gateway" Platform Licensing fee (payment due every 5 years)
 - \$9,115.50 59% of Annual usage fee of \$15,450 for Canusia/"Dual Enrollment Gateway" Platform
- Travel funding to visit dual enrollment partner schools: Historically at around \$500

Notes (Reviewer Only)

1 - Expected Measurable Outcome(s)*

- Gallatin College has expand the number, variety and student headcount in CTE dual enrollment courses in Gallatin College's service area. In AY21-22, Gallatin College offered a total of 96 dual enrollment sections, 57 of those sections (59%) were CTE related courses. The goal is to continue to increase the percentage of dual enrollment CTE offerings to 75% in the next 3 years. Our goal this year is to maintain non-CTE dual enrollment courses and to grow CTE dual enrollment offerings by 6 courses. This would be a total of 63 (or 61%) CTE courses out of 102 total dual enrollment courses.
- Written and video instructions for students, teachers, parents and administrators for accessing and using the DE Gateway platform.
- Travel to all dual enrollment partner schools to build relationships with counselors and DE instructors

Notes (Reviewer Only)

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

Every Career and Technical Education program at Gallatin College has technology embedded in the program. For example, bookkeeping uses Excel and QuickBooks and IT students use hardware and cloud technology for IT Networking and IT Cyber security courses. These projects will encourage new course and section development and lead to additional CTE course offerings and enrollments, all of which include technology appropriate to that industry.

The focused use of Canusia/DE Gateway technology in managing CTE dual enrollment courses will simplify program administration and oversight and allow easier access to CTE course enrollment, thus promoting increased student and instructor participation in available CTE courses. Video and written instruction on the platform will enhance instructor and administrator engagement with the platform and minimize necessary time for oversight and administrative activity.

Notes (Reviewer Only)

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

This project supports all CTE secondary dual enrollment partnerships and MT career pathways activities. As presented above Gallatin College is working more closely with K-12 partners by providing instructor support in various ways. All Gallatin College programs are in alignment with Montana Career Pathways and are high demand occupations that our local industry partners are requesting and supporting.

Notes (Reviewer Only)

Add Projects

Would you like to add another project?

- Yes
 No

Project 2 Title

Dual Enrollment Coordinator Professional Development

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

This year's National Alliance Cocurrent Enrollment Partnership (NACEP) annual conference will be a valuable part of providing the relatively new Gallatin College Dual Enrollment Manager with a foundation and perspective on implementing and advancing Dual Enrollment program best practices.

Gallatin College's dual enrolment coordinator will also attend the mandatory Montana Dual

Enrollment Summit in the coming year to connect with and learn from state-wide colleagues and partners.

Requested funding includes:

- NACEP Fall or Spring Conference travel: Round trip airfare @ \$800; Ground transportation 2 ways at \$50 = \$100; Checked Luggage 2 ways at \$35 = \$70; Lodging for 3 nights at \$250 = \$750; Per Diem at \$54 a day x 4 days = \$216. Total out of state budget = \$1,936.
- NACEP Annual Membership Dues: 1 at \$560
- \$500 per person registration for dual enrollment coordinator to attend NACEP Annual Conference
- Montana Dual Enrollment Summit Training: Two nights lodging x \$150 = \$300; 3 days rental car at \$50 = \$150, mileage (estimated) 400/30mpg = 15 gallons at \$4.00 = \$60; 3 days per diem at \$30.50 = \$91.50. Total in-state budget = \$601.50

Notes (Reviewer Only)

2 - Expected Measurable Outcome(s)

The NACEP conference and Montanan DE Summit will provide Gallatin College's Dual Enrollment manager with a comprehensive set of standards, policies, and best practices in dual enrollment program oversight and administration. She will also have opportunities to learn about potential innovations in DE program management to expand DE access to more students.

The new Dual Enrollment manager will attend the NACEP conference and the Montana DE Summit and implement a new practice learned at each event.

Notes (Reviewer Only)

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

Event attendance will educate the DE manager on additional opportunities to use technology to provide CTE courses to regional high schools and ways to encourage the implementation of more technological instruction in the classrooms.

Notes (Reviewer Only)

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

A more educated dual enrollment coordinator will benefit all CTE dual enrollment partnerships and MT career pathways activities.

Notes (Reviewer Only)

Would you like to add another project?

- Yes
- No

Project 3 Title

CTE Dual Enrollment Instructor Professional Development

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

In order to maintain current Dual Enrollment CTE courses, encourage the development of new ones, and continue to enhance the quality these courses, Gallatin College will support partnering dual enrollment instructors with the following professional development opportunities:

- Provide up to five dual enrollment high-school teachers with professional development course opportunities to improve their technical skills in their area of concentration and CTE teaching strategies; this has been previously requested by high school instructors in White Sulphur Springs, Livingston/Park, Ennis and Bozeman.
- Gallatin College will hold a 4-hour workshop in AY 2023/2024 to provide up to 20 instructors to include in-person training on DE Gateway software and curriculum development and alignment with the Dual Enrollment Manager and related Gallatin College program directors.

Funding needs include:

- \$500 professional development stipends for up to (5) current or new dual enrollment high school teachers to attend professional development courses related to their area of instruction = \$2,500
- \$400 Stipends for up to 20 CTE high school dual enrollment instructors to attend a 4 hour workshop with Gallatin College's CTE faculty and dual enrollment programs manager with a focus on DE curriculum development/alignment and DE Gateway system training. Additional emphasis will be on Gallatin College CTE programs that do not yet have corresponding Dual Enrollment courses running in regional high schools, such as Carpentry, CNC Machining, and Photonics. Total = \$8,000.

Stipend justification: High school AP Instructors are currently receiving around \$500 course instruction stipends. This \$400 workshop stipend + the historical \$100 DE course instruction stipend will allow us to be competitive with AP course stipends while encouraging instructor professional development and retention until we can determine a way to increase all DE instructor course instruction stipends.

- Parking (\$17.50/5 hours/person) and state rate mileage reimbursement of up to \$31.50 for up to 20 high school instructors to attend in-person DE curriculum development and DE Gateway training workshop at Gallatin College. Parking total (\$350) + mileage reimbursement total (\$630) = \$980

Notes (Reviewer Only)

3 - Expected Measurable Outcomes

Expected measurable outcomes include:

- Expanded course content knowledge, CTE course development/quality improvement for up to 5 dual enrollment instructors.
- Curriculum alignment, software training and relationship development with 20 instructors through in-person training workshop.
- Increased Dual Enrollment instructor confidence and retention.

Notes (Reviewer Only)

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

Instructors who pursue professional development in their area of instructor or through the Gallatin College workshop will learn current best practices for incorporating technology into their courses. Additionally, in-person instruction on the DE Gateway platform will enhance instructor student management engagement with the platform and minimize necessary time for oversight and administrative activity.

Notes (Reviewer Only)

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

This project supports all CTE secondary dual enrollment partnerships and MT career pathways activities. All Gallatin College programs are in alignment with Montana Career Pathways and are high demand occupations that our local industry partners are requesting and supporting.

Notes (Reviewer Only)

Would you like to add another project?

- Yes
 No

Project 4 Title

Advanced Technology Outreach

Project 4 Begin Quarter

Q2

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

Gallatin County has one of the highest concentrations of photonics companies per capita in the nation. Our two-year photonics and laser technology program is important to the state's economy and provides Montanans with great opportunities to make a strong wage in their home state while also serving a leading global industry. A main challenge that we face with our photonics program is the fact that many teachers, parents, and students do not understand the technology and its impact on Montana. As a result it is not being shared in middle and high school environments.

For this reason, Gallatin College will be partnering Montana Photonics Industry Alliance to host a photonics and advanced technology fair in October. This event is intended to help Montana middle and high school students explore the technology and photonics career opportunities available in Montana and beyond. The event is free to all students, which allows for urban, rural and tribal schools to participate. Being a half-day event, we will provide travel stipends to schools that need assistance to cover the expenses of transportation to decrease the likelihood of students being denied the opportunity to attend the fair due to budgetary restrictions.

We anticipate 200 student participants and are excited to educate students about photonics and laser technologies, teach students about the significance of photonics as well as what Montana companies are developing such as airplanes, lasers, drones, and more, using the technology. Due to Gallatin, College campus space limitations, we will hold the event at the Gallatin County Fairgrounds where they will meet regional photonics companies and see demonstrations of photonics technologies. While photonics will be the primary focus of the event, we will also include industry partners representing additional advanced technology opportunities like Aviation Electronics Technology, IT and CNC Machining.

Funding needs include:

- Advanced Technology Expo Venue Rental (full day; two buildings with stage and tables/chairs) = \$1,500
- Travel stipends for schools to attend event: bus/car rentals at up to \$500 per school for up to 15 schools = \$7500
- Student identification lanyards (\$400) Lanyard cards/tags (\$100) info/materials bags (\$180) volunteer identification attire (\$250) = \$930
- Tablecloth rentals for industry/vendor tables 30 tables at \$15/tablecloth: \$450
- Event promotion including flyer design and distribution: \$750

Notes (Reviewer Only)

4 - Expected Measurable Outcome(s)

In the fall of 2023, Gallatin College will teach around 200 Montana high school and middle school students about

photonics/laser technology and additional advanced technology fields, the educational pathways available to entering a technical career, and very promising advanced technology career opportunities in Montana. 20-30 regional photonics and advanced technology industry members will also have the opportunity to share engaging demonstrations and career information directly with students for the purpose of enhancing community knowledge and awareness around these fields.

Notes (Reviewer Only)

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

Given the content that will be shared at the photonics and advanced technology fair, this project will increase general awareness and knowledge around advanced technology education opportunities, encourage teachers and students to pursue further technological education in their current or future courses and showcase real world applications of the technology in regional industries and their products. The fair is intended to demystify advanced technology while encouraging related future career opportunities.

Notes (Reviewer Only)

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

This project supports new and continued partnerships with advanced technology industry members, student and teacher awareness of advanced technology dual enrollment course opportunities with Gallatin College, and student exploration of Montana Career Pathways that are high-wage and in high-demand.

Notes (Reviewer Only)

Would you like to add another project?

- Yes
- No

Notes (Reviewer Only)

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Budget

Proposed Budget Summary

Expense Budget

	Grant Funded	Total Budgeted
00 - Administrative/Indirect Costs		
Indirect Costs	\$4,721.83	\$4,721.83
Subtotal	\$4,721.83	\$4,721.83
01 - Salaries		
Project 1: Expanded CTE Dual Enrollment Offerings	\$37,923.60	\$37,923.60
Subtotal	\$37,923.60	\$37,923.60
03 - Employer Paid Benefits		
Project 1: Expanded CTE Dual Enrollment Offerings	\$14,790.00	\$14,790.00
Subtotal	\$14,790.00	\$14,790.00
04 - Contracted Services - Operating Expenditures		
Project 1: Expanded CTE Dual Enrollment Offerings	\$5,900.00	\$5,900.00
Project 1: Expanded CTE Dual Enrollment Offerings	\$9,115.50	\$9,115.50
Project 3: CTE Dual Enrollment Instructor Professional Development	\$2,500.00	\$2,500.00
Project 3: CTE Dual Enrollment Instructor Professional Development	\$8,000.00	\$8,000.00
Project 4: Advanced Technology Outreach	\$1,500.00	\$1,500.00
Subtotal	\$27,015.50	\$27,015.50
09 - Travel		
Project 1: Expanded CTE Dual Enrollment Offerings	\$500.00	\$500.00
Project 2: Dual Enrollment Coordinator Professional Development	\$1,936.00	\$1,936.00
Project 2: Dual Enrollment Coordinator Professional Development	\$601.50	\$601.50
Project 3: CTE Dual Enrollment Instructor Professional Development	\$980.00	\$980.00
Project 4: Advanced Technology Outreach	\$7,500.00	\$7,500.00
Subtotal	\$11,517.50	\$11,517.50
13 - Other		
Project 2: Dual Enrollment Coordinator Professional Development	\$560.00	\$560.00
Project 2: Dual Enrollment Coordinator Professional Development	\$500.00	\$500.00
Project 4: Advanced Technology Outreach	\$930.00	\$930.00
Project 4: Advanced Technology Outreach	\$450.00	\$450.00
Project 4: Advanced Technology Outreach	\$750.00	\$750.00

Grant Funded Total Budgeted

Subtotal **\$3,190.00** **\$3,190.00**

Total Proposed Cost **\$99,158.43** **\$99,158.43**

Revenue Budget

Grant Funded Total Budgeted

Grant Funding

Award Requested \$99,158.43 \$99,158.43

Subtotal **\$99,158.43** **\$99,158.43**

Total Proposed Revenue **\$99,158.43** **\$99,158.43**

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 support for the operation of the organization including legal and finance departments, grant monitoring, technical assistance, and accounting duties. Calculated at 5%

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: Expanded CTE Dual Enrollment Offerings

Jessi Cannaday, Dual Enrollment Manager, annual full time salary of \$58,344 funded at 65% for 12 months for a total of \$37,923.60.

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: Expanded CTE Dual Enrollment Offerings

Dual Enrollment Manager, Jessi Cannady benefits, 39% of 37923.6 = \$14,790 Calculation: \$58,344 DE Program Manager x (0.172 Non-Health Care benefits + 0.218 HC Benefits) *.65 = \$14,744.06

04 - Contracted Services - Operating Expenditures

Create a line item for each contracted service including the rate and duration of service. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

Project 1: Expanded CTE Dual Enrollment Offerings

Canusia/"Dual Enrollment Gateway" Platform Licensing fee (payment of \$10,000 due every 5 years). Calculation is based on 59% of all Dual Enrollment courses being CTE related. \$10,000 x 59% = \$5,900

Project 1: Expanded CTE Dual Enrollment Offerings

Annual usage fee of \$15,450 for Canusia/"Dual Enrollment Gateway" Platform. Calculation based on 59% of Dual Enrollment courses being CTE related. \$15,450 x 59% = \$9,115.5

Project 3: CTE Dual Enrollment Instructor Professional Development

\$500 professional development stipends for up to (5) current or new dual enrollment high school teachers to attend professional development courses.

Project 3: CTE Dual Enrollment Instructor Professional Development

\$400 stipends for up to 20 CTE high school dual enrollment instructors to attend a 4-hour workshop; see justification in narrative.

Project 4: Advanced Technology Outreach

Advanced Technology Expo event Gallatin County Fairgrounds full day venue rental (includes two buildings with stage and tables/chairs)

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 1: Expanded CTE Dual Enrollment Offerings

DE Program Manager, Jessi Cannaday, multiple visits to Dual Enrollment high school instructors in various Southwest Montana cities. Using historical data total travel costs totaled roughly \$500.00. All travel will follow state of Montana rates and policies. Partnering dual enrollment institutions are located in Bozeman, Belgrade, Manhattan, Three Forks, Livingston, West Yellowstone, White Sulphur Springs, Sheridan, Shields Valley, Missoula, Boulder, Gardiner, Ennis, Great Falls, Billings, and Helena.

Project 2: Dual Enrollment Coordinator Professional Development

DE Program Manager, Jessi Cannaday, 1 traveler to attend NACEP Spring Conference- location and date TBD. Round trip airfare for 1 @ \$800; Ground transportation @ \$50 to and from airport =\$100; Checked luggage to and from location @ \$35 each way = \$70; Lodging 3 nights @ \$250 (Historical GSA lodging rate) = \$750; Per diem of \$54 a day x 4 days = \$216

Project 2: Dual Enrollment Coordinator Professional Development

Dual Enrollment Manager, Jessi Cannaday, attendance at MT DE Summit Fall or Spring DE Coordinator Training: Two nights lodging x \$150 (estimated GSA rate +tax) = \$300, 3 days rental car @ \$50 = \$150, mileage (estimated) 400/30mpg =15 gallons @ \$4.00 = \$60 for gas, 3 days per diem @ \$30.50 daily allowance = \$91.50. Total in-state training budget of \$601.50

Project 3: CTE Dual Enrollment Instructor Professional Development

Dual Enrollment High School Instructors (TBD), 20 travelers to attend in-person workshop at Gallatin College in Bozeman, MT. Parking (\$17.50/5 hours/person) and state rate mileage reimbursement of up to \$31.50. Parking total (\$17.50 x 20 = \$350) + mileage reimbursement total: (\$31.5 x 20 = \$630) = \$980

Project 4: Advanced Technology Outreach

Traveler names and number TBD. Travel stipends for up to 15 Montana schools to utilize bus/car rentals at up to \$500 per school.

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: Dual Enrollment Coordinator Professional Development

NACEP Annual Membership Dues 1 @ \$560

Project 2: Dual Enrollment Coordinator Professional Development

\$500 per person registration for Dual Enrollment Manager Jessi Cannaday to attend NACEP Annual Conference

Project 4: Advanced Technology Outreach

Event materials for Advanced Technology event: Student identification lanyards (\$400) Lanyard cards/tags (\$100), information/materials collection bags (\$180), volunteer identification attire (\$250)

Project 4: Advanced Technology Outreach

Tablecloth rentals for industry member informational tables; 30 tables at \$15/tablecloth

Project 4: Advanced Technology Outreach

\$750.00 Advanced Technology event promotion costs including flyer design and advertising

Approved Budget 6/29/23

Gallatin College 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
00 - Administrative/Indirect Costs +		
Indirect Costs	\$3,990.33	\$3,990.33
Subtotal	\$3,990.33	\$3,990.33
01 - Salaries +		
Project 1: Expanded CTE Dual Enrollment Offerings	\$37,923.60	\$37,923.60
Subtotal	\$37,923.60	\$37,923.60
02 - Hourly Wages +		
Subtotal	\$0.00	\$0.00
03 - Employer Paid Benefits +		
Project 1: Expanded CTE Dual Enrollment Offerings	\$14,790.00	\$14,790.00
Subtotal	\$14,790.00	\$14,790.00
04 - Contracted Services - Operating Expenditures +		
Project 1: Expanded CTE Dual Enrollment Offerings	\$5,900.00	\$5,900.00
Project 1: Expanded CTE Dual Enrollment Offerings	\$9,115.50	\$9,115.50
Project 3: CTE Dual Enrollment Instructor Professional Development	\$2,500.00	\$2,500.00
Project 4: Advanced Technology Outreach	\$1,500.00	\$1,500.00
Subtotal	\$19,015.50	\$19,015.50
07 - Non-Capitalized Equipment (Minor) +		
Subtotal	\$0.00	\$0.00

Project 1: Expanded CTE Dual Enrollment Offerings   	\$500.00	\$500.00
Project 2: Dual Enrollment Coordinator Professional Development   	\$1,936.00	\$1,936.00
Project 2: Dual Enrollment Coordinator Professional Development   	\$601.50	\$601.50
Project 3: CTE Dual Enrollment Instructor Professional Development   	\$980.00	\$980.00
Project 4: Advanced Technology Outreach   	\$3,000.00	\$3,000.00
Subtotal	\$7,017.50	\$7,017.50
12 - Capitalized Equipment (Major) +  		
Subtotal	\$0.00	\$0.00
13 - Other +  		
Project 2: Dual Enrollment Coordinator Professional Development   	\$560.00	\$560.00
Project 2: Dual Enrollment Coordinator Professional Development   	\$500.00	\$500.00
Subtotal	\$1,060.00	\$1,060.00
Total Expense Budget Cost	\$83,796.93	\$83,796.93