



Missoula College Perkins Reserve Application

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

Submitted by Jordan Patterson

Submitted on 05/26/2023 3:46 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

Missoula College Perkins Reserve Application

Award Requested

\$100,000.00

Total Award Budget

\$100,000.00

Primary Contact Information

Name

Jordan Patterson

Email Address

jordan.patterson@mso.umt.edu

Address

1205 East Broadway
Missoula, MT 59802

Phone Number

(406) 243-7901



Project Description

Part 1. Additional Contact Information

Overview

Perkins Program Manager Contact

Holly Gederos

406-449-9128

hgederos@montana.edu

Campus Information

Campus Name

Missoula College

Campus Fiscal Manager

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

Last Name

Katie

First Name

Dalessio

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

- Yes
- No

Fiscal Phone Number

4062437908

Fiscal Phone Extension

Fiscal Fax Number

Fiscal Email Address

katie.dalessio@mso.umt.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	Brittany Leggins	Post-Award Specialist	brittany.leggins@umontana.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 Outreach

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

1. **Dual Enrollment Specialist** - This position will assist in promoting our CTE Pathways that are aimed at high school students; Clinical Medical Assisting, CyberSecurity, Health Professions, and Job Site Ready (1, 3, 4, 5, 6). Will assist in Concurrent Enrollment Instructor Support by assisting with class registrations, roster changes, and grading. Will create a Moodle Shell for Faculty Affiliates to help train them and walk them through our processes. The Specialist will develop surveys for Concurrent Enrollment courses. Will explore the use of our VR goggles with our Health Professions department to see what career exploration we can highlight in the high schools using the VR Goggles (2). Will oversee the registration and instructor connections for another Job Site Ready cohort (6). Continue expanding Clinical Medical Assisting pathway options (1, 3, 4, 6).

2. **High School Visits** - The Dual Enrollment Director and Specialist will offer career and pathways advising at several of our partner high schools throughout the academic year, including but not limited to Big Sky, Hellgate, Sentinel, Hamilton, Corvallis, Stevensville, Ronan, Darby, and Frenchtown (1, 3, 5). Concurrent Enrollment class visits will take place to assist in informing students of their options, requirements for the class, and instructions on how to sign up (4,5). We will meet with at least 40 high school students about pathway options and visit approximately 60 concurrent enrollment classes.

3. **Mailings** - Will send 4 different mailings throughout the year to high students in our service area. Mailings will cover pathways opportunities or course options (1,5). The course options will include at least 3 CTE courses.

4. **Hot Spot** - A mobile hot spot will ensure that we have reliable internet access when visiting instructors and students at our partner high schools (1).

5. **Handouts** - Printing handouts to take to the high schools during visits. The handouts will be used to inform students about dual enrollment opportunities, pathways, resources, and instructions to assist with signing up.

6. **Website** - Will work with UM marketing to help in the outreach of program information. Will target specific populations in specific areas (5). No costs will be associated with this activity.

7. **Information Sessions** - We will be holding quarterly information sessions via Zoom for our counselors, faculty affiliates, and if there is a need parents and students. These sessions will be used to provide important updates to our secondary partners and inform them of the different CTE pathways and activities that are being offered by Missoula College (5).

Notes (Reviewer Only)

1 - Expected Measurable Outcome(s)*

We will meet with at least 40 high school students about pathway options and visit approximately 60 concurrent enrollment classes.

Add an additional Job Site Ready Cohort with at least 4 students registered.

Enroll 5 new students in the Clinical Medical Assisting pathway.

Have 5 students complete Intro to Cybersecurity online.

Bring VR goggles to high school for a career exploration activity.

Have at least 3 information sessions with a total of at least 15 participants.

Notes (Reviewer Only)

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

1. Expanding opportunities for students to participate in distance and blended-learning CTE programs.

2. Using technology to enhance career exploration activities.

3. Increasing access to high-quality CTE programs including (but not limited to) those 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. 5. Expand public knowledge of Career & Technical Education and/or Montana Career Pathways program through outreach and career exploration events and activities.

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

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.

Notes (Reviewer Only)

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

Service area high schools, Montana high schools, Montana homeschool students, all dual enrollment. Supports all pathways.

Notes (Reviewer Only)

Add Projects

Would you like to add another project?

- Yes
 No

Project 2 Title

Expanded Opportunities

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

1. New Course Offerings (1, 3, 4):

1. COLS 191 - will offer a college and life prep course online in partnership with GEAR UP.
2. Journalism course - we will be offering a journalism course in partnership with Hamilton High School.
3. CHMY 121N - Intro to General Chemistry will be offered at Frenchtown High School. CHMY 121 is required for our Registered Nursing Program.
4. COMX 111A Intro to Public Speaking will be offered via co-teach with Frenchtown High School. COMX 111A is required for the following programs: Accounting Technology AAS, Food Service Entrepreneurship and Hospitality AAS, Information Technology & Cybersecurity AAS, Legal Studies CAS, and Medical Administrative Assisting AAS. See expanded co-teach opportunities for additional information.

2. Expanded Co-Teach Opportunities (3, 7) -

The co-teach opportunity we have provided to schools has been a success and we would like to expand on that success and enroll 2 class B or C schools in the program. Our American Government instructor, who teaches both at the college and at Darby High School has personally observed that the courses at the high school are taught at a higher level than what is currently taught on campus and online.

1. PSCI 210S Intro to American Government is a course required for our Legal Studies CAS. We currently partner with Frenchtown and Hamilton High School on this but would like to expand the course to 2 Class B or C schools. Alberton High School has expressed interest in this opportunity. The classes will have both our instructor and the faculty affiliates from the high school listed as the instructor of record. Frequent meetings will be held before and during the semester to ensure course content is the same and objectives are being met.
2. COMX 111A Intro to Public Speaking - this will be a new co-teach option in partnership with Frenchtown High School. As this is the first year we are offering this class as a co-teach we will be starting out with one school. The class will have both our instructor and the faculty affiliates from the high school listed as the instructor of record. Frequent meetings will be held before and during the semester to ensure course content is the same and objectives are being met.

3. Industrial Expo (2, 5) - High school sophomores, juniors, and seniors will spend the morning or afternoon on our West Campus learning about the different Industrial Technology programs we offer. They will be able to participate in equipment demonstrations and learn about the job placement of our programs. This event has been valuable not only to us but also to our secondary partners and their students. This is also an opportunity for post-secondary and secondary partners to connect.

4. Clinical Medical Assisting (CMA) Certificate of Technical Studies (1, 3, 4, 6) - The CMA certificate was launched during the 2022-2023 academic year and is available to both dual enrollment and post-secondary students. Through the program, we will have 5 seniors graduate in July 2023. We would like to expand on this opportunity and offer it to more students. With a large demand for Medical Assistants, this certificate will help students join the field sooner and work while they continue their education. Students in this program will be able to take all courses online, complete clinical/externship hours in a medical facility near them, and be able to participate in a one or two-day phlebotomy workshop to earn a phlebotomy certificate.

Notes (Reviewer Only)

2 - Expected Measurable Outcome(s)

Have 5 students enroll in COLS 191.

Have 4 students enroll in the Hamilton Journalism course.

Have 2 class B or C schools join the PSCI 210S cohort and have a combined enrollment of 8.

Have 10 students enrolled in the COMX 111A cohort.

Have 75 students attend the Industrial Expo.

Have 10 dual enrollment students in the CMA pathway during the 23-24 academic year.

Notes (Reviewer Only)

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

1. Expanding opportunities for students to participate in distance and blended-learning CTE programs.
2. Using technology to enhance career exploration activities.
3. Increasing access to high-quality CTE programs including (but not limited to) those that offer: dual enrollment, work-based learning, and/or industry-recognized credentials.
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.

Notes (Reviewer Only)

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

Service area high schools, Montana high schools, Montana homeschool students, all dual enrollment. Supports the following pathways: Business Management, Welding & Fabrication, Advanced Manufacturing, Agriculture Mechanics & Construction, Design & Construction, Hospitality & Tourism, and Health Professions.

Notes (Reviewer Only)

Would you like to add another project?

- Yes
 No

Project 3 Title

Professional Development

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

1. **National Alliance of Concurrent Enrollment Partnerships (NACEP)** - Renew NACEP membership for Missoula College to gain access to important resources such as webinars and their listserv. The Dual Enrollment Director and Dual Enrollment Specialist will attend the National NACEP Conference in St. Louis, MO. We will be attending the conference to learn more about how we can better serve our students with Disabilities by learning more about this population and strategies to improve engagement. Additionally, we will meet with Concurrent Enrollment Faculty and Staff from around the country, to learn best practices, and national trends (3, 4).
2. **Fall Coordinator's Training** - Training will be taking place in Red Lodge, MT during the Montana Futures at Work Conference. Training is mandatory (3, 4, 5).
3. **Montana Dual Enrollment Summit** - Program Director and Specialist will attend the Montana Dual Enrollment Summit to learn more about programs from around the state, collaborate with other

professionals, and present on Missoula College Dual Enrollment. Will pay the registration fees for an additional 8 administrators and secondary partners.

4. Region V Association of Career and Technical Education (ACTE) Leadership Conference - The Dual Enrollment Director and Dual Enrollment Specialist will attend the ACTE Region V Leadership Conference in Honolulu, HI. We will be attending the Region V Conference to learn more about what CTE work is taking place in our region. We are especially interested in sessions focused on Health Professions, Information Technology, Hospitality & Tourism (3, 4).

5. Math and Writing Workshops - Dual Enrollment Director will give an overview of 2 CTE pathways that can be completed while students are in high school and how taking a Math and Writing course can help those students take those credentials and ladder up into an AAS program (5). Math (105, 115, 121, 122, or 151) and writing are required for each of our CTE AAS programs. Multiple studies have shown that students who complete their math and writing requirements in their first year of college have higher rates of persistence and program completion than their peers. With the groundbreaking co-requisite work that Missoula College is doing in regard to writing and math, we would like to share tips and strategies with our secondary partners. Our secondary partners can use what they learn in both their concurrent and non-concurrent enrollment classes to help give students the tools they need to be confident in Math and Writing leading to higher matriculation rates into higher education. Our faculty affiliate partners who attend the workshop will give their students a survey at the end of the year to gauge their feelings about going into higher-ed and their confidence level in their respective subjects.

Notes (Reviewer Only)

3 - Expected Measurable Outcomes

Present at our Dean's Forums on key takeaways from our professional development.

Present at the Dual Enrollment Summit on knowledge learned during our professional development and how we have incorporated it into our program.

Provide relevant information on our quarterly information sessions for our secondary partners.

Have 5 faculty affiliates attend the Dual Enrollment Summit.

Have 26 faculty affiliates attend the math and writing workshops.

Have 50 surveys returned. Survey results will be shared with Dual Enrollment Coordinators around the state.

Notes (Reviewer Only)

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

3. Increasing access to high-quality CTE programs including (but not limited to) those 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.

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

Notes (Reviewer Only)

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

Supports all our secondary partners, MT Career Pathways, and Dual Enrollment.

Notes (Reviewer Only)

Would you like to add another project?

Yes

No

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

Notes (Reviewer Only)

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	\$5,000.00	\$5,000.00
Subtotal	\$5,000.00	\$5,000.00
01 - Salaries		
Project 2.2.1 Expanded Co-Teach	\$3,900.00	\$3,900.00
Subtotal	\$3,900.00	\$3,900.00
02 - Hourly Wages		
1.1 Dual Enrollment Specialist	\$43,742.00	\$43,742.00
Subtotal	\$43,742.00	\$43,742.00
03 - Employer Paid Benefits		
Project 1.1 Dual Enrollment Specialist	\$20,126.00	\$20,126.00
Project 2.2.1 Expanded Co-Teach	\$741.00	\$741.00
Subtotal	\$20,867.00	\$20,867.00
09 - Travel		
Project 1.2 High School Visits	\$1,033.00	\$1,033.00
Project 3.1 NACEP Travel	\$3,436.00	\$3,436.00
Project 3.2 Fall Coordinator's Training	\$833.00	\$833.00
Project 3.4 ACTE Region V Conference	\$5,446.00	\$5,446.00
Subtotal	\$10,748.00	\$10,748.00
13 - Other		
Project 1.3 Mailings	\$3,360.00	\$3,360.00
Project 1.4 Hot Spot	\$324.00	\$324.00
Project 1.5 Handouts	\$729.00	\$729.00
Project 3.1 NACEP Registrations	\$1,930.00	\$1,930.00
Project 3.3 Dual Enrollment Summit	\$1,000.00	\$1,000.00
Project 3.4 ACTE Conference Registration	\$900.00	\$900.00
Project 3.5 Math and Writing Workshop	\$7,500.00	\$7,500.00
Subtotal	\$15,743.00	\$15,743.00



	Grant Funded	Total Budgeted
Total Proposed Cost	\$100,000.00	\$100,000.00

Revenue Budget

	Grant Funded	Total Budgeted
Grant Funding		
Award Requested	\$100,000.00	\$100,000.00
Subtotal	\$100,000.00	\$100,000.00
Total Proposed Revenue	\$100,000.00	\$100,000.00

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

5% of expenses.

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 2.2.1 Expanded Co-Teach

Faculty salary for .2 FTE for one semester at a base salary of \$39,000 to expand co-teach opportunities with high

schools.

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".

1.1 Dual Enrollment Specialist

1.0 FTE staff position, \$21.03 per hour for 2080 hours per year.

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 2.2.1 Expanded Co-Teach

UM Faculty benefit rate of 19% (Salary cost of \$3,900)

Project 1.1 Dual Enrollment Specialist

UM approved staff benefits rate of 18% (\$43,472*.18=7,874) plus UM insurance rate of \$12,648 per year.

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 1.2 High School Visits

Using the state rate of .315 per mile; 5 trips to Frenchtown, 34 miles round trip = \$268 2 trips to Alberton, 60 miles round trip = \$76 1 trip to Darby, 129 miles round trip = \$41 3 trips to Hamilton, 96 miles round trip = \$272 3 trips to Corvallis, 90 miles round trip = \$255 1 trip to Florence, 62 miles round trip = \$20 1 trip to Ronan, 114 miles round trip = \$36 1 trip to St. Regis, 145 miles round trip = \$46

Project 3.1 NACEP Travel

Two people attending the national NACEP conference: Hotel Estimation \$229/night, 4 nights x 2 = \$1832 Meal Per Diem Estimations: 5 breakfasts at \$13 x 2 = \$130 5 lunches at \$15 x 2 = \$150 5 dinners at \$26 x 2 = \$260 Estimated airfare \$450 x 2 = 900

Project 3.2 Fall Coordinator's Training

2 people traveling to Red Lodge, MT 694 miles round trip at .315 per mile = \$219 Lodging for 3 nights (GSA rate of \$96/night) x 2 = \$1996 3 Breakfasts at \$8.25 x 2 = \$50 3 Lunches at \$9.25 x 2 = \$56 3 Dinners at \$16 x 2 = \$96

Project 3.4 ACTE Region V Conference

Travel for 2 people to travel to Honolulu, HI to attend the Region V ACTE conference. Lodging for 5 nights at the GSA/DOD rate \$202/night + Taxes x 2 = \$2766 Estimated Airfare \$800 x 2 = \$1600

13 - Other

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

Project 3.1 NACEP Registrations

Annual Institutional Membership, \$560 For two people to attend the National NACEP conference: Conference registration, \$560 x 2 = \$1120 Pre-conference workshops, \$125 x 2 = \$250

Project 3.4 ACTE Conference Registration

ACTE Conference Registration for two people, \$450 x 2 = \$900

Project 1.3 Mailings

4 mailings sent to 3500 at .24/each = \$3360

Project 1.4 Hot Spot

Hot spot for \$150, activation fee \$30, \$12/month for service = \$324

Project 1.5 Handouts

900 handouts, .81 each = 729

Project 3.3 Dual Enrollment Summit

MT Dual Enrollment Summit Registration \$100/person. 2 registrations + 8 registrations for administrators and secondary partners = \$1000

Project 3.5 Math and Writing Workshop



Missoula College Math and Writing Faculty Leads \$500 stipend to create and lead workshop curriculum. $\$500 \times 2 = \1000 . \$250 Stipend for faculty affiliate attendees to attend the workshop on a day they are not contracted to work for their school district. $\$250 \times 26 = \$6,500$

Approved Budget 6/29/30

Missoula College Perkins Reserve Application - 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	\$3,877.75	\$3,877.75
Subtotal	\$3,877.75	\$3,877.75
01 - Salaries +		
Project 2.2.1 Expanded Co-Teach	\$3,900.00	\$3,900.00
Subtotal	\$3,900.00	\$3,900.00
02 - Hourly Wages +		
1.1 Dual Enrollment Specialist	\$43,742.00	\$43,742.00
Subtotal	\$43,742.00	\$43,742.00
03 - Employer Paid Benefits +		
Project 1.1 Dual Enrollment Specialist	\$20,126.00	\$20,126.00
Project 2.2.1 Expanded Co-Teach	\$741.00	\$741.00
Subtotal	\$20,867.00	\$20,867.00
04 - Contracted Services - Operating Expenditures +		
Subtotal	\$0.00	\$0.00
07 - Non-Capitalized Equipment (Minor) +		
Subtotal	\$0.00	\$0.00
09 - Travel +		
Project 1.2 High School Visits	\$1,033.00	\$1,033.00

Project 3.2 Fall Coordinator's Training   	\$833.00	\$833.00
Project 3.4 ACTE Region V Conference   	\$3,128.00	\$3,128.00
Subtotal	\$6,712.00	\$6,712.00
12 - Capitalized Equipment (Major) +  		
Subtotal	\$0.00	\$0.00
13 - Other +  		
Project 1.4 Hot Spot   	\$324.00	\$324.00
Project 3.1 NACEP Registrations   	\$560.00	\$560.00
Project 3.3 Dual Enrollment Summit   	\$1,000.00	\$1,000.00
Project 3.4 ACTE Conference Registration   	\$450.00	\$450.00
Subtotal	\$2,334.00	\$2,334.00
Total Expense Budget Cost	\$81,432.75	\$81,432.75