



City College Perkins Reserve 2023-2024

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

Submitted by Kaili Payne

Submitted on 05/23/2023 2:49 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

City College Perkins Reserve 2023-2024

Award Requested

\$79,065.62

Total Award Budget

\$79,065.62

Primary Contact Information

Name

Kaili Payne

Email Address

kaili.payne@msubillings.edu

Address

3803 Central Ave.
Billings, MT 59102

Phone Number

(406) 247-3015

Project Description

Part 1. Additional Contact Information

Overview

Perkins Program Manager Contact

Holly Gederos

406-449-9128

hgederos@montana.edu

Campus Information

Campus Name

City College

Campus Fiscal Manager

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

Last Name

Dean

First Name

Hanson

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

- Yes
 No

Fiscal Manager's Mailing Address

1500 University Dr.
Billings, MT 59102

Fiscal Phone Number

406-657-1679

Fiscal Phone Extension

Fiscal Fax Number

Fiscal Email Address

dhanson@msbillings.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	Vicki Trier	Dean of City College	Vicki.trier@msubillings.edu
Contact 2	Janet Drinkwalter	Perkins Specialist	janet.drinkwalter@msubillings.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.

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

Career Exploration

Project 1 Begin Quarter

Q 1

Project 1 End Quarter

Q 3

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. City College and Dual Enrollment hosts the Welding Expo and CTE Showcase yearly. Last year, we had 10 schools, and more than 100 students and teachers attend. City College would like to hold the Welding Expo and CTE Showcase again in the spring of 2024. We will invite all current Dual Enrollment welding classes (TRID 151, WLDG 153, and WLDG 157). In addition we will invite all schools with automotive classes, agriculture classes, construction classes, etc. to visit the City College campus, watch demos from our Transportation and Industry instructors, and meet with industry professionals; students will also bring their own welding projects and participate in an on-site welding competition. This expo will give dual students the opportunity to contextualize their dual enrollment class experience on the City College campus, while learning about other CTE areas and career opportunities. We will invite local industry partners to attend the event, exposing students to both local and regional employment prospects.

The ten faculty listed below will be offering demos to the participants and judging the welding competitions. They will be provided a small stipend as we intend to offer the Expo and Showcase during City College's spring break. Pay rates came from the HR department and will be paid by our Business office.

- Heather (I & E) $\$37.23 \times 4 = \148.92
- Cody (PPT) $\$43.20 \times 4 = \172.80
- Randy (Diesel) $\$45.35 \times 4 = \181.40
- Andrew (Diesel) $\$34.11 \times 4 = \136.44
- Sam (Welding) $\$36.38 \times 4 = \145.52
- Tim (Welding) $\$46.55 \times 4 = \186.20
- Steve (Auto Body) $\$48.40 \times 4 = \193.60
- Dave (Construction) $\$44.06 \times 4 = \176.24
- Vern (Auto) $\$55.34 \times 4 = \221.36
- Kat (Automotive) $\$51 \times 4 = \204
- Fringe benefits for Welding Expo and CTE Showcase faculty $\$1,766.48 \times 18.76\% = \331.39

Total Faculty salaries= \$2,097.87. Faculty will not recruit.

Moving blankets to be used during the Welding Expo to put welding projects on. 12 @ \$74.99 (approximately \$6,25 each). Blankets will be kept by City College and reused for future DE events.

2. City College will be hosting our second annual "Pizza, Pop, and Power Tools" in the spring of 2024. The event is designed to educate girls in non-traditional career fields in a fun and exciting way, guiding girls interested in CTE onto that educational pathway. As such, City College will be inviting 8th grade girls and counselors from the eight local middle schools to attend. Programs/career fields that will be highlighted include Automotive and Diesel, Auto Body, Construction, Welding, Fire Science, Process Plant, and Instrument and Electrical Technology. City College hosted this event last year and it was a resounding success with more than 80 students and counselors attending.

Nicole Knight from Advantage Signs and Graphics will demonstrate pin striping on the hood of a car. She is one of the only pin strippers in the Billings area. \$100 per hour x6=\$600.

Paying for one bus per a Middle School for Pizza, Pop, and Power Tools Non-Traditional Career Exploration Event. \$137.16 per bus x8=\$1,097.28.

Notes (Reviewer Only)

1 - Expected Measurable Outcome(s)*

1. Welding Expo and CTE Showcase--Students in our CTE dual enrollment programs that attend the event will have a greater understanding of Career and Technical educational program options as well as local and regional-specific opportunities. To measure student's understanding, we will have them complete a pre-expo survey that asks them about the opportunities they are aware of through welding programs and degrees. We will have them complete the same survey afterward to see what they learned through the Welding Expo and CTE Showcase.
2. Pizza, Pop, and Power Tools--Girls and the middle school counselors who attend the event will have a greater understanding of Career and Technical educational program options as well as local and regional-specific non-traditional opportunities. To measure students' understanding, we will have them complete a pre-event survey that asks them about the non-traditional career opportunities available to them. We will have them complete the same survey afterward to see what they learned through Pizza, Pop, and Power Tools.

Notes (Reviewer Only)

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

Students who attend the Expo and Showcase and Pizza, Pop, and Power Tools will be exposed to some of the most current technology used in CTE. City College not only works closely with its industry partners, receiving donations of new equipment, we also use Perkins funding to purchase current iterations of technology used in CTE industries. Examples of CTE technology students will be exposed to during these events include zSpace, newer welders, Diesel Engine Training Bench with Emissions Equipment, demo boards, and brake lathes.

Notes (Reviewer Only)

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

1. Welding Expo and CTE Showcase--All our secondary partnerships, which currently run CTE dual enrollment classes, would be supported by this (Billings Career Center, Laurel HS, Absarokee HS, Huntley Project HS, Red Lodge HS, Shepherd HS, Park City HS, Lockwood HS, and Hardin HS). The project also directly supports the Welding Montana Career Pathway (MCP).
2. Pizza, Pop, and Power Tools--All local middle schools will be supported by this event (Riverside MS, Will James MS, Lewis and Clark MS, Castle Rock MS, Ben Steele MS, Medicine Crow MS, Laurel MS, Lockwood Intermediate School).

Notes (Reviewer Only)

Add Projects

Would you like to add another project?

- Yes
 No

Project 2 Title

Professional Development--Dual Enrollment

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. Montana's Future at Work Summit September 28-29, 2023, in Red Lodge, MT to be attended by the Dual Enrollment Director and Perkins Specialist. Requesting \$2,000.

Cannot give an accurate accounting of cost yet as we do not know registration fees or hotel costs. Will follow state rules and will not spend the funds without OCHE approval.

2. Annual Dual Enrollment Summit to be attended by the Dual Enrollment Director and 2-3 high school counselors in Summer 2024. Requesting \$4,000.

Cannot give an accurate accounting of cost as they have not yet announced the conference location and dates. Will follow state rules and will not spend the funds without OCHE approval.

Notes (Reviewer Only)

2 - Expected Measurable Outcome(s)

By attending the Montana's Future and Work and Dual Enrollment Summit, the MCP/Dual Enrollment Director and Perkins Specialist will bring back critical information and new ideas to continue building our dual enrollment program and expanding grant opportunities for City College. She will collaborate with the secondary partners on improving and promoting dual enrollment opportunities.

Notes (Reviewer Only)

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

NA

Notes (Reviewer Only)

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

All secondary partnerships and pathways are supported by the conference and summit. By having a specific plan of sharing that the group learned at these workshops, the goal is to involve our partners in implementing meaningful changes and upgrades to the dual enrollment program.

Notes (Reviewer Only)

Would you like to add another project?

- Yes
 No

Project 3 Title

Brake Lathes

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

Brake Lathes to be used by Dual Enrollment students during the Automotive Brakes Lab. Dual Enrollment students at the Career Center take the Automotive Brakes Lecture (AST 114) at the Career Center. In the same semester, or future semesters, the students come to City College and take the Automotive Brakes Lab (AST 115) as the Career Center does not have the equipment to run the lab. With the brake lathes, students will learn to resurface the brake's rotors and drums, eliminating noise and vibration, which in-turn increases the lifespan of the brake. The brake lathe is an essential piece of equipment students will use while working in an automotive shop and the Advisory Committees of both schools have indicated that training on this equipment is missing as neither the Career Center nor City College have one to train Dual Enrollment students on.

- AutoComp Elite On-the-Car Brake Lathe \$12,000. Shipping \$600.
- Snap On Bench Brake Lathe \$9,072.02. No shipping fees.

Notes (Reviewer Only)

3 - Expected Measurable Outcomes

With the purchase of the brake lathes, students will be better trained for high-wage, in-demand careers. In addition, they will not need remediation once they are working in the field as, unlike our current Dual Enrollment students, they will already be familiar with the equipment. The City College and Career Center Advisory Committees will be the best to gage this outcome as many of our students go to work in their automotive shops.

Notes (Reviewer Only)

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

The bench and on-the-car lathes are technology used in automotive shops to increase productivity and cut costs. The bench lathe will allow students to work on rotors without removing suspension or driveline components. On the other hand, on-the-car lathes are used on vehicles with rotors mounted behind the drive hub, vehicles that would require the removal of parts to access if students were only using a bench lathe. The on-the-car lathe allows students to machine multiple rotors at the same time without removing these additional parts.

Notes (Reviewer Only)

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

Specifically, this purchase will support the partnership between City College and the Career Center as they are currently the only local high school offering dual enrollment automotive classes. However, homeschooled Dual Enrollment students will also benefit as they too take Dual Enrollment automotive classes.

Notes (Reviewer Only)

Would you like to add another project?

- Yes
- No

Project 4 Title

Professional Development-- NACEP Conference

Project 4 Begin Quarter

Project 4 End Quarter

4 - Project Summary* Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items

The MCP/Dual Enrollment director along with the City College Dean and a local high school counselor will attend the National Alliance for Concurrent Enrollment (NACEP) conference in St. Louis, from October 22-24, 2023. The NACEP conference provides incredible opportunities for attendees to learn about all sides of dual enrollment. Including a high school counselor will provide a space for new ideas and discussions to be held. These individuals play a significant role in the Dual Enrollment program, and attending these sessions at NACEP will allow them to bring back knowledge that will directly impact the Dual Enrollment program and its day-to-day operations, as well as enhancing connections

between faculty and students. This conference ties directly to helping increase CTE dual enrollment opportunities and foster innovation in CTE programs.

- Flight $\$700 \times 2 = \$1,400$.
- Lodging $\$270.06$ per night $\times 2 \times 2 = \$1,080.24$ (conference rate @ Hyatt Regency).
- Uber to and from airport \$100.
- Per Diem $\$54$ per day $\times 3$ days $\times 2 = \$324$ (breakfast $3 \times \$13 \times 2 = \78 , lunch $3 \times \$15 \times 2 = \90 , dinner $3 \times \$26 \times 2 = \156)
- Baggage fees $\$35 \times 2 \times 2 = \140
- Airport Parking $\$9$ per day $\times 3 = \$27$
- Registration $\$710 \times 2 = \$1,420$.

Notes (Reviewer Only)

4 - Expected Measurable Outcome(s)

By attending NACEP, the MCP/Dual Enrollment director and the high school counselor will bring back critical information and new ideas to continue building our dual enrollment program. The staff will bring back critical information on developing a quality program. A NACEP conference overview will be written up and distributed by the MCP program coordinator to all secondary partners and on-campus partners. This overview will share new ideas & practices that the program will work on implementing. Included in the overview will be a measurable goal of student engagement levels. Learning strategies of student engagement at NACEP, the director will implement new engagement strategies and compare the engagement numbers to the numbers prior to implement new engagement strategies. City College saw its dual enrollment numbers increase significantly after the director implemented strategies learned at last year's NACEP conference.

Notes (Reviewer Only)

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

This project has the potential of introducing new technology to the dual enrollment and CTE programs at City College. The opportunity to learn from colleagues and campuses from across the country allows for new ideas and technology advancements within the dual enrollment program and partnerships.

Notes (Reviewer Only)

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

All secondary partnerships and pathways are supported by this conference. By having a specific plan of sharing that the group learned at the conference, the goal is to involve our partners in implementing meaningful changes and upgrades to the dual enrollment program.

Notes (Reviewer Only)

Would you like to add another project?

- Yes
- No

Project 5 Title

Professional Development--ACTE Region V Conference

Project 5 Begin Quarter

Project 5 End Quarter

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

The MCP/Dual Enrollment director, along with the City College Dean (Vicki Trier) and the faculty member who oversees CTE dual enrollment mentorship program (Kat Pfau), will attend the ACTE Region V Conference in Honolulu, April 9-12, 2024. The ACTE Conference is the annual gathering of Career and Technical Education

professionals. With this opportunity, we will be able to explore new and exciting technology being used by CTE programs, learn new methods for engaging students in non-traditional programs of study (i.e., women in automotive, men in nursing), and how to develop clear career pathways for students interested in CTE. In addition to the Director of Dual Enrollment, the Dean of City College and the proposed faculty member play a significant role in promoting and expanding CTE dual enrollment offerings. The goal of attending this conference is to learn new ideas regarding the advancement of CTE in dual enrollment; how to promote access and equity to low-income, first generation, and lower-achieving students; and to explore new technology that can be used in Dual Enrollment CTE classrooms. This conference ties directly to increasing CTE dual enrollment opportunities and fostering innovation in CTE programs.

- Flights approximately $\$1,200 \times 3 = \$3,600$.
- Lodging approximately $\$400$ per night $\times 3 \times 3 = \$3,600$. Conference hotel not on Fedrooms.com.
- Uber to and from the airport $\$100$.
- Per Diem $\$54$ per day $\times 4$ days $\times 3 = \$648$ (breakfast $3 \times \$13 \times 4 = \156 , lunch $3 \times \$15 \times 4 = \180 , dinner $3 \times \$26 \times 4 = \312).
- Baggage fees $\$35 \times 3 \times 2 = \210
- Airport Parking fee $\$9$ per day $\times 4$ days $\times 3 = \$108$.
- Registration $\$500 \times 3 = \$1,500$.
- ACTE yearly institutional dues $\$2,500$.

Placeholder with approximate numbers. Will follow state rules and won't spend funds without OCHE approval.

Notes (Reviewer Only)

5 - Expected Measurable Outcomes

City College is looking to expand its CTE dual enrollment offerings. By attending the ACTE Conference, the MCP/Dual Enrollment director, City College Dean, and faculty member will bring back critical information and new ideas to continue building our dual enrollment program. An ACTE conference overview will be written up and distributed by the MCP program coordinator to all secondary partners and on-campus partners. This write-up will share new ideas & practices that the program will implement. Included in the overview will be ideas on increasing student engagement levels from low-income, first generation, and/or lower-achieving students, as well as proposed CTE technology purchases.

Notes (Reviewer Only)

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

This project has the potential of introducing new technology to the dual enrollment and CTE programs at City College. The opportunity to learn from colleagues and campuses from across the country allows for new ideas and technology advancements within the dual enrollment program and partnerships.

Notes (Reviewer Only)

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

All secondary partnerships and pathways are supported by this conference. By having a specific plan of sharing that the group learned at the conference, the goal is to involve our partners in implementing meaningful changes and upgrades to the dual enrollment program.

Notes (Reviewer Only)

Would you like to add another field?

- Yes
- No

Project 6 Title

Professional Development--Electric Vehicle Training

Project 6 Begin Quarter

Project 6 End Quarter

Q1

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

Legacy Electric Vehicle Training Course in Phoenix, AZ September 10-16, 2023. To be attended by Randy Roberts, Diesel instructor. Provides intensive, one week training on the conversion of gas and diesel vehicles to electric.

During the training session, he will mount, wire, program, commission, tune, and practice fault finding in various EV systems using fully functional EV training benches. In addition, he will have access to Legacy's virtual Certified Technician program, where he can continue his training after the conference.

- Airfare estimated at \$500.
- Ground transportation to and from airport \$100.
- Per Diem \$270 (breakfast 5x\$13=\$65, lunch 5x\$15=\$75, dinner 5x\$26=\$130).
- Lodging 6x\$200 per night = \$1,200.
- Baggage fee \$35x2=\$70.
- Registration \$5,000

Notes (Reviewer Only)

6 - Expected Measurable Outcome(s)

By the end of this training, Randy will:

- Demonstrate an understanding of safety procedures for working with high voltage systems.
- Understand the basic electrical circuitry involved in installing a high voltage system into an electric vehicle.
- Understand how a wiring diagram represents the electrical mapping of how an EV kit will be installed into a vehicle.
- Understand the roles of major EV systems and the difference between high voltage and low voltage systems.
- Use all tools and equipment that are typically used in the process of vehicle electrification.
- Demonstrate understanding of EV kit installation process by completing a full installation of a Legacy EV kit into a test bench.
- Demonstrate an understanding of how to properly mount, wire, program, commission, test, and tune an EV system.

Randy will in-turn be able to teach these skills to dual enrollment automotive and diesel students. These skills are very much high-wage and in-demand.

Notes (Reviewer Only)

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

This training advances the use of technology in CTE as electric vehicles are the future of City College Automotive and Diesel Technician Programs.

Notes (Reviewer Only)

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

All students taking Dual Enrollment automotive and diesel classes will benefit from this training as our faculty will update their curriculum to reflect the skills learned during this conference. In addition, City College will invite the Career Center automotive dual enrollment students to attend a demonstration taught by Randy and Kat (automotive instructor)

using zSpace. ZSpace was purchased by dual enrollment last year.

Notes (Reviewer Only)

Would you like to add another project?

- Yes
- No

Project 7 Title

Professional Development--NACTEi Conference

Project 7 Begin Quarter

Q4

Project 7 End Quarter

Q4

7 - Project Summary* Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items

The Dual Enrollment director, who is also the Perkins Coordinator, and Perkins Specialist will attend the NACTEi Conference in 2024. City College's Dual Enrollment program is funded by Perkins, and it is imperative that the director and Perkins Specialist stay abreast of Perkins policies and network with other Perkins recipients.

Cannot give an accurate accounting of cost as they have not yet announced the conference location and dates. Will follow state rules and will not spend the funds without OCHE approval.

Notes (Reviewer Only)

7 - Expected Measurable Outcomes

City College continuously improves and expands CTE dual enrollment offerings. NACTEi serves as a forum during which the DE Director and Perkins Specialist can exchange ideas and discuss best practices regarding the Perkins Grants. Information that can be shared not only with the City College Perkins Advisory Committee, but also during the monthly Dual Enrollment and Perkins Zoom meetings. Information gleaned during the 2022 was invaluable in writing the 2023-2024 CLNA.

Notes (Reviewer Only)

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

The NACTEi Conference is sponsored by companies that provide CTE products and services. During the conference, the DE Director and Perkins Specialist will be able to learn about the newest technology/services in CTE, information that will be brought back to the City College faculty. City College learned about zSpace during the 2022 conference and purchased it the following year. ZSpace is much loved by the dual enrollment automotive students.

Notes (Reviewer Only)

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

All secondary partnerships and pathways are supported by this conference. By having a specific plan of sharing that the group learned at the conference, the goal is to involve our partners in implementing meaningful changes and upgrades to the dual enrollment program.

Notes (Reviewer Only)

Would you like to add another project?

- Yes
- No

Project 8 Title

Digital Vital Signs Monitors

Project 8 Begin Quarter

Project 8 End Quarter

8 - Project Summary* Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items

City College partners with the Career Center's Medical Careers and Dual Enrollment EMT teacher to host the Montana HOSA Conference for the third year in a row. We will purchase the four Dynarex Digital, Portable Vital Signs Monitors to be used during HOSA and healthcare career exploration days at City College. The monitors will allow students to measure blood pressure, heart rate, temperature, and pulse oximetry. Can be use on adult, pediatric, and neonatal patients. Last year, 400+ students from across the state attended HOSA and 300+ Billings students attended the Healthcare Career Showcase.

$\$2,020 \times 4 = \$8,080.$

Notes (Reviewer Only)

8 - Expected Measurable Outcomes

The digital monitors can be used during the HOSA competition. For instance, students could use the monitors during the Nursing Assisting/Personal Care Event which students are judged on their technical skills and interactions with patients.

After our healthcare career exploration events, we send out surveys to students and counselors asking about the demonstrations and how we can improve upon our events. City College will ask specific questions about the demonstrations using the digital monitors.

Notes (Reviewer Only)

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

City College's Nursing Lab replicates a real-life hospital unit with a nurse's station, patient beds, a birthing suite, etc. It is important that the technology in this lab also reflects that found in a hospital and is up to date. The Dynarex Digital, Portable Vital Signs Monitors are the most current used in healthcare facilities.

Notes (Reviewer Only)

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

All secondary partners, dual enrollment healthcare classes, and Health Professions MCP will benefit from this purchase.

Notes (Reviewer Only)

Would you like to add another project?

- Yes
- No

Project 9 Title

De Teacher and Counselor Workshop

Project 9 Begin Quarter

Project 9 End Quarter

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

As a part of our program requirements for our dual enrollment faculty mentors (faculty members at City College & MSUB) we ask that they meet with any high school teachers that are teaching dual enrollment classes in their content area - each semester that the class is taught. After getting some feedback from faculty mentors, we will be hosting a dual enrollment workshop before the school year begins (early August) for mentors to meet with their dual enrollment high school teachers. The workshop will allow time for each department to meet with their mentees, discuss any curriculum changes, review syllabi, and provide the high school teachers the opportunity to meet other dual enrollment teachers. This model has been done at a variety of schools, and we felt that this was a great time to implement an event like this, after having so many meetings that were moved to a virtual format this last year. The day will also include updates from the dual enrollment director about process and program changes. This year we would like to invite the high school counselors to attend the workshop as they too play a significant role in dual enrollment.

Stipend for high school teachers and counselors to attend Dual Enrollment Workshop. $\$28.36 \times 3 = \85.08×60 teachers and counselors = \$5,104.80. Stipends get paid through our Business Office. Calculated rates based on curriculum rate for extra training for counselors and teachers. Rates set by school district.

Mileage reimbursement for Faculty and Counselors to attend the Dual Enrollment Workshop. Approximately 1,000 miles $\times 0.315 = \$315$.

Notes (Reviewer Only)

9 - Expected Measurable Outcomes

The connection between the college and high school faculty will only grow from this event. Being able to have time to converse about course content, ask questions and engage with peers will result in richer dual enrollment classes and a stronger connection between our secondary partners and our campus. We will conduct pre and post surveys for all the teachers that attend. We will specifically ask what new piece of instructional methods or material they will implement into their dual credit classes.

Notes (Reviewer Only)

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

Collaboration amongst the faculty and teachers will include discussion on new technology that both used over the last year. We will ask specific faculty to highlight their work and share their experiences with the group.

Notes (Reviewer Only)

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

This project connects our campus faculty with our secondary dual enrollment instructors and partners. This also impacts a variety of Montana Career Pathways (Health Professions, Information Technology, STEM, Education, Business Management, Welding, Transportation).

Notes (Reviewer Only)

Would you like to add another project?

- Yes
- No

Project 10 Title

Enhancing Dual Enrollment Success

Project 10 Begin Quarter

Project 10 End Quarter

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

The MCP / Dual Enrollment director will visit each dual enrollment classroom at the beginning of each semester to discuss the rules and policies of the college. These visits help ensure dual enrollment students' understanding of the differences between a regular high school class and college credit class, as well as provide them a connection. Faculty mentors from City College and MSUB will come along on some of these visits to deepen the connection to the college. Faculty mentors will not recruit.

The Dual Enrollment director designs in Canva, prints, and mails program information brochures, important date cards, etc. to students, parents, teachers, and high school counselors. None of this printing/mailing will promote City College or be used for recruitment purposes.

- Canva Pro Subscription \$119.99
- Misc. Dual Enrollment program mailing. \$300
- Printing for Dual Enrollment & MCP (Important Date Cards, Brochures, etc.). \$300
- Mileage reimbursement for Dual Enrollment Director and Faculty mentors to make classroom visits. Approximately 2,000 miles $\times 0.315 = \$630$.

Notes (Reviewer Only)

10 - Expected Measurable Outcomes

All (100%) of the students enrolled in each dual credit course will receive guidance on completing their electronic applications and learn about resources available to them. This personal outreach helps students become more aware of the rigor, deadlines, tuition, testing, final record, and grading. Students will be given a "Save the Date" card explaining critical dates and consequences regarding adding and dropping classes. Due to the high volume of students involved in the dual credit program, 98% of the students will meet the critical dates of adding and dropping classes according to the established calendar. This past year the dual enrollment program served over 1,200 students between the fall and spring semesters.

Notes (Reviewer Only)

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

This project provides funding for the Dual Enrollment director to educate students on the various technological resources dual enrollment students have while they are still in high school. Bringing faculty along to these classroom visits allows for specific technology and resources to be shared with students and high school teachers, specifically within out CTE programs and dual credit classes.

Notes (Reviewer Only)

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

This project supports every dual enrollment class and secondary partnership.

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		
Project #0--Indirect Costs	\$2,826.43	\$2,826.43
Subtotal	\$2,826.43	\$2,826.43
01 - Salaries		
Project #1--Welding Expo and CTE Showcase	\$1,766.48	\$1,766.48
Subtotal	\$1,766.48	\$1,766.48
03 - Employer Paid Benefits		
Project #1--Fringe for Welding Expo and CTE Showcase	\$331.39	\$331.39
Subtotal	\$331.39	\$331.39
04 - Contracted Services - Operating Expenditures		
Project #10--Dual Enrollment Mailings	\$300.00	\$300.00
Project #10--Dual Enrollment Printing	\$300.00	\$300.00
Project #1--Pin Striping Painter	\$600.00	\$600.00
Project #9--DE Teacher & Counselor Workshop	\$5,104.80	\$5,104.80
Subtotal	\$6,304.80	\$6,304.80
07 - Non-Capitalized Equipment (Minor)		
Project #1--Moving Blankets	\$74.99	\$74.99
Project #8--Digital Vital Signs Monitors	\$8,080.00	\$8,080.00
Subtotal	\$8,154.99	\$8,154.99
09 - Travel		
Project #10--Dual Enrollment Mileage Reimbursement	\$630.00	\$630.00
Project #2--Dual Enrollment Summit	\$4,000.00	\$4,000.00
Project #2--MT Future at Work Summit	\$2,000.00	\$2,000.00
Project #4--NACEP Conference	\$3,071.24	\$3,071.24
Project #4--NACTEi Conference	\$5,000.00	\$5,000.00
Project #5--ACTE Regional V Conference	\$8,166.00	\$8,166.00
Project #6---Legacy Electric Vehicle Training	\$2,140.00	\$2,140.00
Project #9--Mileage for DE Faculty & Counselor Workshop	\$315.00	\$315.00
Subtotal	\$25,322.24	\$25,322.24

	Grant Funded	Total Budgeted
12 - Capitalized Equipment (Major)		
Project #3--Bench Brake Lathe	\$9,072.02	\$9,072.02
Project #3--On-the-Car Brake Lathe	\$12,600.00	\$12,600.00
Subtotal	\$21,672.02	\$21,672.02
13 - Other		
Project #10--Canva Pro Subscription	\$119.99	\$119.99
Project #1--Bus Fees	\$1,097.28	\$1,097.28
Project #4--NACEP Conference Registration	\$1,420.00	\$1,420.00
Project #4--NACTEi Conference Registration	\$1,050.00	\$1,050.00
Project #5--ACTE Institutional Dues	\$2,500.00	\$2,500.00
Project #5--ACTE Region V Conference Registration	\$1,500.00	\$1,500.00
Project #6--Electric Vehicle Training Course Registration	\$5,000.00	\$5,000.00
Subtotal	\$12,687.27	\$12,687.27
Total Proposed Cost	\$79,065.62	\$79,065.62

Revenue Budget

	Grant Funded	Total Budgeted
Grant Funding		
Award Requested	\$79,065.62	\$79,065.62
Subtotal	\$79,065.62	\$79,065.62
Total Proposed Revenue	\$79,065.62	\$79,065.62

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.

Project #0--Indirect Costs

\$2,481.36 will be used for indirect costs per our Indirect Costs agreement. The indirect costs will be allocated to the Dean of City College and spent on CTE equipment.

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--Welding Expo and CTE Showcase

Stipend for faculty demos during the Welding Expo and CTE Showcase: Heather (I & E) $\$37.23 \times 4 = \148.92 , Cody (PPT) $\$43.20 \times 4 = \172.80 , Randy (Diesel) $\$45.35 \times 4 = \181.40 , Andrew (Diesel) $\$34.11 \times 4 = \136.44 , Sam (Welding) $\$36.38 \times 4 = \145.52 , Tim (Welding) $\$46.55 \times 4 = \186.20 , Steve (Auto Body) $\$48.40 \times 4 = \193.60 , Dave (Construction) $\$44.06 \times 4 = \176.24 . Vern (Auto) $\$55.34 \times 4 = \221.36 . Kat (Automotive) $\$51.00 \times 4 = \204 . Total Faculty salaries= \$1,766.48. Faculty will not recruit.

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--Fringe for Welding Expo and CTE Showcase

Fringe benefits for Welding Expo and CTE Showcase faculty. $\$1,766.48 \times 18.76\% = \331.39

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 #9--DE Teacher & Counselor Workshop

Stipend for high school teachers and counselors to attend Dual Enrollment Workshop. $\$28.36 \times 3 = \85.08×60 teachers and counselors = \$5,104.80. Stipends get paid through our Business Office. Calculated rates based on curriculum rate for extra training for counselors and teachers. Rates set by school district.

Project #1--Pin Striping Painter

Pin Striping Painter demo for Pizza, Pop, and Power Tools. $\$100$ per hour $\times 6 = \$600$.

Project #10--Dual Enrollment Mailings

Misc. Dual Enrollment program mailing cost (information to classes, teachers, students etc.) None of the mailings that go out will promote City College or be used for recruitment purposes.

Project #10--Dual Enrollment Printing

Printing for Dual Enrollment & MCP (Important Date Cards, Brochures, etc.). None of the printing will promote City College or be used for recruitment purposes.

07 - Non-Capitalized Equipment (Minor)

Non-Capitalized Equipment (formerly Minor Equipment) Supplies and materials which are not consumable. The acquisition cost is less than the LEA's capitalization policy threshold. This category generally includes the purchase of smaller computer and technology equipment that will not be capitalized. Item Requested (Provide a complete description of item(s) being requested. This includes the make and model number, where applicable), Number Needed (Provide the number of items needed to support the project for the duration of the performance period), Unit Cost (Include the unit cost per item), Amount Requested (Include the Amount Requested), Justification (Provide a justification, including how the equipment is essential to meet project activities). Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment". Camera/Video equipment: JVC GY-HM85OU ProHD shoulder camcorder, 1 at \$4,500, needed due to video/camera equipment package required to record testimonials for the Film Editing Program which will be used to help with media CTE related activities.

Project #1--Moving Blankets

Moving blankets to be used during the Welding Expo to put welding projects on. 12 @ \$74.99 (approximately \$6.25 each). Blankets will be kept by City College and reused for future DE events.

Project #8--Digital Vital Signs Monitors

Four Dynarex Digital, Portable Vital Signs Monitors to be used during HOSA and healthcare career exploration days at City College. \$2,020x4=\$8,080. Free Shipping.

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 #4--NACEP Conference

NACEP Conference in St. Louis, MO October 22-24 for Dual Enrollment Director and local high school counselor. Flight \$700x2=\$1,400. Lodging \$270.06 per night x2x2= \$1,080.24 (conference rate @ Hyatt Regency). Uber to and from airport \$100. Per Diem \$54 per day x3 days x2=\$324 (breakfast 3x\$13x2=\$78, lunch 3x\$15x2=\$90, dinner 3x\$26x2=\$156) Baggage fees \$35x2x2=\$140 Airport Parking \$9 per day x3=\$27

Project #5--ACTE Regional V Conference

ACTE Regional V Conference April 9-12, 2024, Honolulu, HI for Dual Enrollment Director, Dean of City College, and

Transportation and Industry Department Chair. Flights approximately $\$1,200 \times 3 = \$3,600$. Lodging approximately $\$400$ per night $\times 3 \times 3 = \$3,600$. Conference hotel not on Fedrooms.com. Uber to and from the airport $\$100$. Per Diem $\$54$ per day $\times 4$ days $\times 3 = \$648$ (breakfast $3 \times \$13 \times 4 = \156 , lunch $3 \times \$15 \times 4 = \180 , dinner $3 \times \$26 \times 4 = \312). Baggage fees $\$35 \times 3 \times 2 = \210 Airport Parking fee $\$9$ per day $\times 4$ days $\times 3 = \$108$. Placeholder with approximate numbers. Will follow state rules and won't spend funds without OCHE approval.

Project #2--MT Future at Work Summit

Montana's Future at Work Summit September 28-29, 2023 in Red Lodge, MT. Placeholder for the Dual Enrollment Director and Perkins Specialist to attend. Will follow state regulations and will not spend funds without OCHE approval.

Project #9--Mileage for DE Faculty & Counselor Workshop

Mileage reimbursement for Faculty and Counselors to attend the Dual Enrollment Workshop. Approximately 1,000 miles $\times 0.315 = \$315$.

Project #10--Dual Enrollment Mileage Reimbursement

Mileage reimbursement for Dual Enrollment Director and Faculty mentors to make classroom visits. Approximately 2,000 miles $\times 0.315 = \$630$. Faculty mentors will not recruit.

Project #2--Dual Enrollment Summit

Placeholder for the Director of Dual Enrollment and 2-3 high school counselors to attend the Dual Enrollment Summit in Summer 2024. Cannot give an accurate accounting of cost as they have not yet announced the conference location and dates. Will follow state rules and will not spend the funds without OCHE approval.

Project #6--Legacy Electric Vehicle Training

Legacy Electric Vehicle Training Course in Phoenix, AZ September 10-16, 2023. To be attended by Randy Roberts, Diesel instructor. Provides training on the conversion of gas and diesel vehicles to electric, skills he will be able to teach dual enrollment students enrolled in City College Diesel and Automotive Programs. Airfare estimated at $\$500$. Ground transportation to and from airport $\$100$. Per Diem $\$270$ (breakfast $5 \times \$13 = \65 , lunch $5 \times \$15 = \75 , dinner $5 \times \$26 = \130). Lodging $6 \times \$200$ per night = $\$1,200$. Baggage fee $\$35 \times 2 = \70 .

Project #4--NACTEi Conference

Placeholder for the NACTEi Conference for the Dual Enrollment Director and Perkins Coordinator. Cannot give an accurate accounting of cost as they have not yet announced the conference location and dates. Will follow state rules and will not spend the funds without OCHE approval.

12 - Capitalized Equipment (Major)

Include a line item for each major equipment with a single item cost over $\$5,000$. Includes machinery and other items of tangible property having a useful life of more than one year and a per-unit acquisition cost which equals or exceeds $\$5,000$ at time of acquisition or exceeds the capitalization level established by the non-federal entity for financial statement purposes. (2 C.F.R. Part 200.33). Subject to 2 CFR 200 inventory procedures including acquisition and disposition. Receipts and 2 CFR 200 Property details required for reimbursement for these items; must accompany quarterly fiscal reports. Item Requested (Provide a complete description of item(s) being requested. This includes the make and model number, where applicable), Number Needed (Provide the number of items needed to support the project for the duration of the performance period), Unit Cost (Include the unit cost per item), Amount Requested (Include the Amount Requested), Justification (Provide a justification, including how the equipment is essential to meet project activities). Camera/Video equipment: JVZGY-HM75SU ProHG shoulder camcorder, 1 at $\$8,500$, needed due to video/camera equipment package required to record testimonials for the Film Editing Program which will be used to help with CTE media related activities. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

Project #3--On-the-Car Brake Lathe

AutoComp Elite On-the-Car Brake Lathe to be used by Dual Enrollment students during the Automotive Brakes Lab. Students come from the Career Center to take the class. \$12,000. Shipping \$600. Total \$12,600.

Project #3--Bench Brake Lathe

Snap On Bench Brake Lathe to be used by Dual Enrollment students taking the Automotive Brakes Lab. Students come over from the Career Center for the class. \$9,072.02. No shipping fee.

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 #4--NACEP Conference Registration

NACEP Conference in St. Louis, MO October 22-24 for Dual Enrollment Director and local high school counselor. Registration \$710 x 2 = \$1,420.

Project #5--ACTE Region V Conference Registration

ACTE Region V Conference April 9-12, 2024 in Honolulu, HI. Registration fee for Director of Dual Enrollment, Dean of City College, and Transportation and Industry Department Chair. \$500 x 3 = \$1,500.

Project #5--ACTE Institutional Dues

ACTE yearly institutional dues \$2,500.

Project #4--NACTEi Conference Registration

NACTEi Conference Registration fee for Dual Enrollment Director and Perkins Specialist. \$525 x 2 = 1,050. Dates and location of conference not yet known.

Project #1--Bus Fees

Paying for one bus per a Middle School for Pizza, Pop, and Power Tools Non-Traditional Career Exploration Event. \$137.16 per bus x8=\$1,097.28.

Project #6--Electric Vehicle Training Course Registration

Electric Vehicle Training Course Registration fee \$5,000. Randy Roberts will attend the EV Training Course in Phoenix, AZ, September 10-16, 2023.

Project #10--Canva Pro Subscription

Canva Pro Subscription to be used by the Dual Enrollment director.

Approved Budget 6/29/23

City College Perkins Reserve 2023-2024 - 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 +		
Project #0--Indirect Costs	\$2,051.90	\$2,051.90
Subtotal	\$2,051.90	\$2,051.90
01 - Salaries +		
Project #1--Welding Expo and CTE Showcase	\$1,766.48	\$1,766.48
Subtotal	\$1,766.48	\$1,766.48
02 - Hourly Wages +		
Subtotal	\$0.00	\$0.00
03 - Employer Paid Benefits +		
Project #1--Fringe for Welding Expo and CTE Showcase	\$331.39	\$331.39
Subtotal	\$331.39	\$331.39
04 - Contracted Services - Operating Expenditures +		
Project #1--Pin Striping Painter	\$600.00	\$600.00
Project #9--DE Teacher & Counselor Workshop	\$5,104.80	\$5,104.80
Subtotal	\$5,704.80	\$5,704.80
07 - Non-Capitalized Equipment (Minor) +		
Project #8--Digital Vital Signs Monitors	\$8,080.00	\$8,080.00
Subtotal	\$8,080.00	\$8,080.00
09 - Travel +		

Project #2--Dual Enrollment Summit   	\$1,400.00	\$1,400.00
Project #2--MT Future at Work Summit   	\$2,000.00	\$2,000.00
Project #4--NACEP Conference   	\$1,535.62	\$1,535.62
Project #4--NACTEi Conference   	\$2,500.00	\$2,500.00
Project #5--ACTE Regional V Conference   	\$4,302.60	\$4,302.60
Project #6--Legacy Electric Vehicle Training   	\$2,140.00	\$2,140.00
Project #9--Mileage for DE Faculty & Counselor Workshop   	\$315.00	\$315.00
Subtotal	\$14,823.22	\$14,823.22
12 - Capitalized Equipment (Major) +  		
Project #3--Bench Brake Lathe   	\$9,072.02	\$9,072.02
Project #3--On-the-Car Brake Lathe   	\$12,600.00	\$12,600.00
Subtotal	\$21,672.02	\$21,672.02
13 - Other +  		
Project #1--Bus Fees   	\$1,097.28	\$1,097.28
Project #4--NACEP Conference Registration   	\$710.00	\$710.00
Project #4--NACTEi Conference Registration   	\$525.00	\$525.00
Project #5--ACTE Institutional Dues   	\$2,500.00	\$2,500.00
Project #5--ACTE Region V Conference Registration   	\$500.00	\$500.00
Project #6--Electric Vehicle Training Course Registration   	\$5,000.00	\$5,000.00
Subtotal	\$10,332.28	\$10,332.28
Total Expense Budget Cost	\$64,762.09	\$64,762.09