



Perkins Reserve Grant

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

Submitted by Eva Oruste

Submitted on 05/22/2023 6:32 AM Mountain Standard Time



Opportunity Details

Opportunity Information

Title

2023-2024 Perkins Reserve Application

Description

Under Perkins V legislation, Perkins Reserve funding may be made available to eligible agencies in order to:

A. Foster innovation through the identification and promotion of promising and proven career and technical education programs, practices, and strategies, which may include programs, practices, and strategies that prepare individuals for nontraditional fields; or

B. Promote the development, implementation, and adoption of programs of study or career pathways aligned with State-identified high-skill, high-wage, or in-demand occupations or industries.

Awarding Agency Name

Montana University System, Office of the Commissioner of Higher Education

Agency Contact Name

Holly Gederos

Agency Contact Phone

(406) 449-9128

Agency Contact Email

hgederos@montana.edu

Fund Activity Categories

Education

Opportunity Manager

Holly Gederos

Assistance Listings Number

84.048A

Public Link

<https://www.gotomygrants.com/Public/Opportunities/Details/dd4f5145-b388-4403-8925-1e13f7599f89>

Is Published

Yes

Award Information

Award Range

\$30,000.00 - \$100,000.00

Award Period

07/01/2023 - 06/30/2024

Award Type

Competitive

Indirect Costs Allowed

Yes



Indirect Cost Rate

5.00 %

Restrictions on Indirect Costs

Yes

Citation Governing Indirect Cost Restriction

Federal Guidelines state that no more than 5% of project funds can go to administration and indirect costs.

Matching Requirement

No

Submission Information

Submission Window

Opens 02/23/2023 12:00 PM

Application Review Start Date / Pre-Qualification Deadline

05/26/2023 12:00 AM

Question Submission Information

Question Submission Email Address

hgederos@montana.edu

Question Submission Additional Information

For more information about the 2023-2024 Perkins Reserve Application, including application requirements, please see the 2023-2024 Perkins Reserve Application RFP.

Attachments

- Perkins Reserve Fund RFP 23-24 Final

Eligibility Information

Additional Eligibility Information

Eligibility and Duration

One-year grant awards are available through an annual application process to:

- Tribal colleges, two-year colleges, and community colleges who receive or will receive Perkins Postsecondary Local Application funds during the same grant year (LEAs).
- LEAs who have been in good standing with their local application funds for two years prior to the application year. This includes adhering to grant application and reporting deadlines, submitting data, 2 CFR Uniform Grant Guidance, all Perkins V and Civil Rights monitoring.

Additional Information

Additional Information URL

<https://www.mus.edu/Perkins/resources.html>

Additional Information URL Description

Please refer the Montana University System Perkins Resources website for additional information on Perkins V.

Award Administration Information

Administrative and National Policy Requirements

Use of Funds:

Campuses awarded funds must complete the activities and achieve the outcomes identified in the final, awarded

version of the grant application.

Funds must be used in accordance with:

- CFR 34: Education – Part 74: Administration of Grants & Agreements with Institutions of Higher Education, Hospitals, and Other Non-Profit Organizations,

<http://www2.ed.gov/policy/fund/reg/edgarReg/edgar.html>

- 2 CFR 200 is the current guidance PART 200—UNIFORM ADMINISTRATIVE REQUIREMENTS, COST PRINCIPLES, AND AUDIT REQUIREMENTS FOR FEDERAL AWARDS

<https://www.govinfo.gov/content/pkg/CFR-2014-title2-vol1/xml/CFR-2014-title2-vol1-part200.xml>

Reporting

LEAs awarded funding for this project agree to the following:

- Submitting applications and amendments prior to stated deadlines.
- Program staff attendance at state-level professional development/trainings
- Regular attendance on monthly webinars/Perkins Coordinator Check-In conference calls
- Providing quarterly fiscal and supporting documents reports by deadlines
- Providing quarterly Performance Plan Narrative reports in AmpliFund by deadlines
- Submitting a final program report on projects activities, populations served, and outcomes achieved at year end
- Submission of final budget amendments prior to May 1st, 2024.

Other Information

Eligibility and Duration

One-year grant awards are available through an annual application process to:

- Tribal colleges, two-year colleges, and community colleges who receive or will receive Perkins Postsecondary Local Application funds during the same grant year (LEAs).
- LEAs who have been in good standing with their local application funds for two years prior to the application year. This includes adhering to grant application and reporting deadlines, submitting data, 2 CFR Uniform Grant Guidance, all Perkins V and Civil Rights monitoring.



Project Information

Application Information

Application Name
Perkins Reserve Grant

Award Requested
\$96,327.64

Total Award Budget
\$96,327.64

Primary Contact Information

Name
Eva Oruste

Email Address
eva_oruste@skc.edu

Address
P.O. Box 70
Pablo, MT 59855

Phone Number
(406) 275-4826

Project Description

Part 1. Additional Contact Information

Overview

Perkins Program Manager Contact

Holly Gederos

406-449-9128

hgederos@montana.edu

Campus Information

Campus Name

Salish Kootenai College

Campus Fiscal Manager

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

Last Name

Plouffe

First Name

Audrey

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

- Yes
 No

Fiscal Phone Number

406 275 4969

Fiscal Phone Extension

Fiscal Fax Number

406 275 4801

Fiscal Email Address

audrey_plouffe@skc.edu

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	Marcy Salmonsens	Grants and Contracts	marcy_salmonsens@skc.edu
Contact 2	Terri Durglo	Grants Technician	terri_durglo@skc.edu
Contact 3			

	Name	Title	Email Address
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

Improving Access and Support for Early College Students

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

SKC's new Director of Early College Outreach and Recruitment (ECOR), who serves as the Early College (EC) Coordinator, will focus on improving access and support for high school students enrolled at SKC. In 2022-2023, the Director reviewed and renewed MOUs with all seven local high schools. She met with secondary school administrators to assess their needs and determine what areas to strengthen for the EC students going into the 2023-2024 academic year. EC stakeholders gathered throughout the year to identify the institutional barriers for EC students and have found that the application and onboarding have not been consistent with other onboarding improvement efforts for undergraduate and graduate students on campus. In 2023-2024, SKC will rebrand our Dual Enrollment Program as the Early College Program and update all outreach and recruitment materials to reflect the proposed changes. The ECOR Director will digitalize the enrollment process and improve onboarding for EC students by launching a separate admissions landing page on the SKC website, designing special orientation modules, revising the Early College Handbook to reflect the changes, and developing new EC materials in the Pathways format. The ECOR Director will also collaborate with high school counselors, the Career Services Coordinator, the Director of Career Services, and the First-Year Success Coach to articulate a framework for providing coordinated, effective, and ongoing early academic and career advising and support for EC students and assist with promoting the Summer Health Professions Institute (Project #2) and co-coordinate the College and Career Exploration Day (Project #3).

SKC will utilize Perkins funds to support the Director of Early College Outreach and Recruitment for the early college program improvement, development, and implementation; the Director of Career Services for assisting the Director of ECOR with articulating strategies for increasing high school student access to early college and dual enrollment opportunities and the advising framework; and the Career Services Coordinator for providing career counseling, job skills development, work-based learning opportunities, and career preparation services to high school and non-declared first-year students. The Director of Career Services will also co-coordinate the College and Career Exploration Day (Project #3) and coordinate the Summer Health Professions Institute (Project #2), the Health Professions Summer Career Exploration Day (Project #4), and the workshop on best practices in online and blended teaching, early college and dual enrollment curriculum design, and work-based learning in CTE (Project #5). The Career Services Coordinator will assist with planning and implementing the projects described below. Finally, the funds will be utilized for the Director of ECOR office supplies.

BUDGET DETAILS:

1. Director of Early College Outreach and Recruitment: 50% of the annual salary of \$43,136 for 12 months for a total of \$21,568.00.
2. Director of Career Services: 10% of the annual salary of \$51,350 for 12 months for a total of \$5,135.00. Assist

the Director of ECOR with developing the career advising framework and support for EC students and coordinate the Summer Health Professions Institute, the College and Career Exploration Day, the Health Professions Summer Career Exploration Day, and the faculty training.

3. Career Services Coordinator: 10% (.1 FTE) of \$41,648: Provide career counseling, job skills development, work-based learning opportunities, and career preparation services to EC students; assist the Director of ECOR with developing the career advising framework and support for EC students; and assist with organizing the SKC College and Career Exploration Day and Summer Health Professions Institute logistics and promotion. \$4,164.80
4. Director of ECOR office supplies.: \$75.00

1 - Expected Measurable Outcome(s)*

1. The Early College admissions landing page on the SKC website will be finalized and published by September 2023.
2. The Early College enrollment process will be fully digitized by December 2023.
3. The new Early College orientation modules will be fully developed and published by June 2024.
4. The Early College Handbook will be revised and published on the Early College website by June 2024.
5. The Early College career and academic advising framework will be articulated and implemented by June 2024.

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

The project will utilize numerous technologies, including introducing digitized enrollment processes and exposing students to existing technologies, including virtual platforms and tools for orientation, career and academic advising, and ongoing support and mentoring for early college students. EC students will receive training in using JICS, Brightspace, and other digital tools utilized in instruction, class registration, academic planning, and access to student records and other pertinent college-related information. MCIS will be used to provide career assessments and for career exploration activities.

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

This project is directly related to dual enrollment and secondary partnerships, as it increases area high school students access to in-demand dual enrollment opportunities in disciplines aligned with local high schools' priorities and identified labor market demands. This grant will focus specifically on the Health Professions and Education pathways. The Director of ECOR's work also supports aligning SKC Early College information with the Montana Career Pathways model.

Add Projects

Would you like to add another project?

- Yes
 No

Project 2 Title

High School Students into Education and Health Professions: Expanding Early College Enrollment 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

SKC's Director of Early College Outreach and Recruitment (ECOR) will continue to expand and improve dual enrollment, early college, and concurrent enrollment opportunities in multiple career pathways, including IT, early childhood education, STEM, and healthcare. In 2023-2024, the focus will be on creating early college pathways leading to work-based learning opportunities, short-term industry-recognized credentials, or degrees in Early Childhood Education, Dental Assisting, Medical Assisting/Allied Health, and Health Promotion Practices. All four target programs respond to the economic and education priorities of the Confederated Salish and Kootenai Tribes

(CSKT). According to the Department of Labor and Industry data, the projected rise in demand for Dental Assistants in Montana is 8.9% and 6% for Medical Assistants, with an average annual salary of \$39,000. The projected rise in demand for Health Education Specialists is 11.2%, with average yearly earnings estimated at \$50,800. Finally, the demand for Early Childhood Educators is projected to increase by 9%, with an average annual salary of \$32,650.

1. The limited opportunities and affordability of early childhood services on the Flathead Indian Reservation have been the focus of community-wide discussions for the past several years, involving working and out-of-workforce parents, employers, the CSKT Tribe, and local workforce development programs. SKC is collaborating with several Reservation-wide initiatives involving the CSKT Early Childhood Education, local high schools, and employers to expand training and work-based learning opportunities for high school students to address the acute shortage of Early Childhood Educators in Tribal Head Start programs and local childcare centers. The SKC Early Childhood Education (ECE) Program will pilot introductory courses specifically designed for high school students in June 2023. SKC will continue to build on this effort and expand its offerings in 2023-2024. The grant funding will support revising the Introduction to Early Childhood Services course for high school students. The ECE Program is also developing a one-year Early Childhood Education Certificate Program that includes a new Infant/Toddler Development and Group Care course that will be open to high school students and can be completed in one quarter. The ECE Certificate meets the National Credentialing Program Child Development Associate (CDA) requirements, encompassing working with Early Childhood Services (or other licensed/approved setting), 480 hours of field experience, and 120 hours of professional education instruction. Candidates who graduate with an ECE Certificate are qualified to teach in programs for young children, including Early Head Start, Head Start, childcare centers, and family childcare homes. The ECED Certificate graduates can continue to earn an Associate of Arts Degree in Early Childhood Education, preparing them to be professionals in early childhood education in such positions as center-based teachers, assistants, and home visitors.
2. According to the direct feedback from the Professional Advisory Committees, CSKT Tribal Health, Tribal Economic Development, and local health care practitioners, there is an acute shortage of medical and dental assistants and a rising need for health educators to address the public health disparities and opioid crisis in Native American communities. The Professional Advisory Committees of all three programs have suggested several innovative strategies to address this problem. The Dental Assisting Program responded to the job market demand and PAC feedback and, in collaboration with the Indian Health Service (IHS), Polson High School, and local employers, designed a three-week high-school-student-focused Dental Assisting intensive training program that will allow completers to work in dental clinics as interns/trainees in 2023-2024. The program will be piloted in late June 2023. SKC will support similar efforts to expand the training opportunities to Medical Assisting/Allied Health and Health Promotion Practices in 2023-2024. The intensive courses in all three programs will be offered at the end of June 2024 under the SKC Summer Health Professions Institute umbrella. The Institute will engage employer partners and integrate career exploration webinars for participants during the three-week course. A special Summer Health Professions Institute advising session will be offered during the College and Career Exploration Day.

The Perkins funding will support these efforts to expand early college training opportunities for high school students. Funds will be used to offer SKC faculty financial support to develop or re-design high-school-specific courses leading to either credentials or the acquisition of skills required to enter the workforce as interns/trainees, including the Medical Assisting, Dental Assisting, and Health Promotion Practices intensive summer courses, and the Introduction to Early Childhood Education and the new Infant/Toddler Development and Group Care course in the Early Childhood Education Program. Because most instructors have a 10-month contract and are not compensated for targeted work performed outside of regular contract hours or during the summer and academic breaks when high school students are available to attend, financial support will also be provided for faculty to teach high-school-specific courses outside the regular contract hours (e.g., during summer, breaks, evenings, or weekends). The Director of Career Services will coordinate the implementation of the Summer Health Professions Institute; the Director of ECOR will assist with promoting the training opportunities, coordinate the enrollment, provide specialized orientation and onboarding, and provide ongoing support services to participants (Project #1); and the Career Services Coordinator will provide career advising to participating high school students (Project #1) and assist with the Summer Health Professions Institute logistics. Finally, the funding is requested to purchase four OWL video conferencing cameras with a microphone and speaker for each of the four supported programs. High schools on the Flathead Reservation are between 6 and 55 miles from SKC. This distance is a significant barrier to participation in dual enrollment, as many students do not have transportation or cannot fit the travel time into their high school schedule. OWLs allow interactive participation in synchronous online or blended early college courses and increase engagement between faculty and students. High-quality remote conferencing equipment will also allow virtual engagement with employer partners to offer career exploration activities.

BUDGET DETAILS:

1. Supplemental contract for the Early Childhood Education instructor to revise the ECED 100, Intro to Early Childhood, and ECED 270, Infant/Toddler and Group Care courses for dual credit; prepare for the summer session condensed course; and collaborate with High School teachers and counselors to plan dual enrollment.

- (July-August) TOTAL: 180 hours @ \$32/hr = \$5,760
2. Faculty supplemental contracts for developing the Summer Health Professions Institute curriculum for HS students, time for planning, consulting with High school stakeholders, and outreach to students: 5 faculty (2 Dental Assisting, 2 Medical Assisting, 1 Health Promotion Practices) * \$2560 (80 hrs * \$32/hr) = \$12,800
 3. Supplemental contracts for faculty to teach high-school-specific courses outside the regular contract hours (e.g., during summer, breaks, evenings, or weekends). Five 3-credit courses @ \$1500 (3 credits @ \$500) = \$7,500. The contract amount is calculated based on the adjunct faculty rate of \$500 per credit as articulated in the SKC Policy and Procedures Manual.
 4. OWL video conferencing units (Early Childhood Education, Medical Assisting, Dental Assisting, Health Promotion Practices): 4 * \$1199= \$4,796
 5. Advertising for the Summer Health Professions Institute: \$2,500.00
 6. The director of ECOR, the Director of Career Services, and the Career Services Coordinator's salaries for this project are included in Project #1.

2 - Expected Measurable Outcome(s)

1. The Dental Assisting, Medical Assisting/Allied Health, and Health Promotion Practices programs will complete the development of intensive three-week summer courses leading to college course credit or industry-recognized credentials specifically for high school students by April 2024. The courses will be offered in June 2024.
2. At least 15 high school or special population students will enroll in the courses during the Summer Health Professions Institute in June 2024.
3. The Early Childhood Education Program will revise the Introduction to Early Childhood Education course and develop at least one new course specifically designed to support the professional development of high school students seeking to gain skills or credentials in ECE or who are engaged in work-based learning experiences at CSKT Head Start Centers through the CSKT ECE initiative. The course(s) will be offered in 2023-2024.
4. A minimum of seven high school or special population students enroll in the new Early Childhood Education courses in 2023-2024.

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

1. The ECE CC courses are offered in various modes: online, synchronous and asynchronous, hybrid, and face-to-face, using a variety of platforms and digital technology. Course materials are posted, and students submit assignments on BrightSpace, SKC's LMS. The ECE uses the SKC Early Learning Center as a lab where students observe and teach lessons to children from birth to five-year-olds, incorporating Reggio Emilia and Montessori approaches to curriculum and a variety of technologies: children's digital microscopes, light table, Bright Wheel, and iPad minis to record and document for Bright Wheel. The program utilizes the BigInterview platform in EC courses to provide effective interview skills training and will research other technologies that could be built into the ECED courses and the lab school environment.
2. With partial help from the Perkins Local and Federal grants, the new Health Sciences Building that houses the Dental Assisting, Medical Assisting/Allied Health, and Health Promotion Practices programs was fully equipped with state-of-the-art instructional technology in 2022-2023, including a Cardiac Holter Monitoring System, fully-functional front office management station, various simulators, and Whiphmix for Dental Assisting Student Practice Laboratory.
3. The students will utilize BrightSpace, SKC's online Learning Management System, and numerous platforms and digital tools during their participation in the courses supported by this project.
4. The OWL videoconferencing technology will allow interactive participation in synchronous online or blended early college courses and increase engagement between faculty and students. High-quality remote conferencing equipment will also allow virtual engagement with employer partners to offer career exploration activities.

These technologies will help Early College students gain the skills required to succeed in today's increasingly digital workplace.

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

The proposed activities support the Education and Health Professions pathways outlined by MT OPI, are designed in partnership with local secondary schools and employers, and increase high school students access to in-demand dual enrollment opportunities in disciplines aligned with local high schools' priorities and identified labor market demands. The Dental Assisting Program collaborated with Polson High School to design the summer intensive program. The Early Childhood Education program is collaborating with the Two Eagle River School, an alternative high school for Native American students, to offer the Introduction to Early Childhood Education course on their campus in the fall and is working with St. Ignatius, Ronan, and Polson High Schools to include the class in their curriculum. The proposed project activities will all engage secondary partners in curriculum design and delivery planning.

Would you like to add another project?

- Yes
- No

Project 3 Title

College and Career Exploration Day

Project 3 Begin Quarter

Q2

Project 3 End Quarter

Q3

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

In 2022-2023, SKC held the first in-person Career Exploration Day after three years of COVID-related delays. The event was a great success, with 45 local high school students and 8 CTE teachers and Career Counselors from Ronan HS, Polson HS, and Two Eagle River School attending. During the five-hour event, students participated in two hour-long, hands-on, career exploration-focused sessions in all SKC CTE departments and attended the College and Career Fair. Additionally, the Admissions Office organized a session for those high school students interested in learning about dual enrollment opportunities and how to apply for Financial Aid. The feedback from participants and counselors regarding the organization and value of the event was overwhelmingly positive. SKC is committed to improving and growing the event in 2023-2024. The focus for this grant year is to increase students' participation in sessions designed to help students explore in-demand, high-paying occupations like IT, computer programming, truck driving, and heavy equipment operation. Due to various reasons, SKC's Building Trades and Automotive Repair programs were not able to offer career exploration activities last year. SKC will make every effort to engage those departments this year. In addition to the general dual enrollment and financial aid information session, SKC will add a career exploration session that offers career assessments using MCIS to undecided students and a special Summer Health Professions Institute (Project #2) advising session to the event in 2023-2024. SKC instructors will receive a small stipend to develop hands-on activities for students to explore careers and assist with the development and organization of the day. Additionally, SKC will offer a small budget for all participating CTE departments to purchase relevant non-consumable educational supplies for hands-on activities. SKC will provide lunches as an in-kind.

The College and Career Fair, a collaborative effort between SKC, Montana's Tribal College Team, and the Montana Post Secondary Educational Opportunities Council (MPSEOC), was piloted in conjunction with the SKC Preview and Career Exploration Day in 2022-2023. Seventy-five participants attended, including the 45 high school students who participated in the Career Exploration Day and approximately 30 community members and SKC students. SKC will continue collaborating with MPSEOC and host the event again as part of the College and Career Exploration Day in March-April 2024. Approximately 60 exhibitors, including local and regional colleges with CTE Programs, military branches, and other organizations offering CTE training and related employment, will be expected to attend. All trade programs, unions, and the Montana Apprenticeship Program will be invited to participate. The event will be open to all high school students, SKC students, and community members.

The Director of Early College Outreach and Recruitment and the Director of Career Services will co-coordinate the College and Career Exploration Day and collaborate with local high schools, local workforce development agencies, and the Tribe to raise awareness of the event among high school students, special populations, and out-of-workforce individuals exploring their options. The Career Services Coordinator will assist with the event logistics and promotion and provide participants with the career assessment and advising session. The Perkins funds will be used to market and advertise the event.

BUDGET DETAILS:

1. Faculty Stipends for developing the College and Career Exploration Day activities (April): 20 instructors @ \$150 (supplemental contract, estimated 6 hours of preparation time @ \$25/hr) = \$3,000.00
2. Educational supplies for the College and Career Exploration Day: \$700
3. Advertising for the College and Career Exploration Day: \$2,500.00
4. The director of ECOR, the Director of Career Services, and the Career Services Coordinator's salaries for this project are included in Project #1.

3 - Expected Measurable Outcomes

A minimum of 100 high school students and 50 community members will participate in the College and Career

Exploration Day.

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

Students will utilize state-of-the-art instructional technology and various simulators during career exploration activities.

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

The project supports local partnerships with local high schools and multiple Montana Career Pathways. After the 2022-2023 Career Exploration Day, several other local high schools reached out to express their interest in participating in the event in 2023-2024. SKC will also reach out to numerous Montana high schools outside Flathead Indian Reservation, including Browning, Thompson Falls, Kalispell, and Missoula.

Would you like to add another project?

- Yes
- No

Project 4 Title

Health Professions Summer Career Exploration Day

Project 4 Begin Quarter

Q1

Project 4 End Quarter

Q1

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

SKC will collaborate with several summer programs serving high school students to organize a summer Health Occupations Career Exploration Day in July 2023. Medical Assisting, Dental Assisting, and Health Promotion Practices departments will offer highly interactive, hands-on activities to introduce students to health occupations. As faculty will be off contract during the summer, they will be offered a supplemental contract to develop and conduct the day-long activities. The funds will also be used for non-consumable educational materials required to conduct the activities. The Director of Career Services will collaborate with programs serving high school students during the summer to coordinate this event. SKC will provide transportation and meals for participants as an in-kind.

BUDGET DETAILS:

1. Faculty supplemental contract for planning, preparing for, and conducting the Health Professions Career Exploration Day activities in Dental Assisting, Medical Assisting, and Health Promotion Practices departments in July 2023. 5 instructors @ \$640 (calculated at 20 hrs @ \$32/hr = \$640) = \$3,200
2. Educational supplies for the Summer Health Professions Career Exploration Day: \$300
3. The Career Services Director's salary for this project is included in Project #1.

4 - Expected Measurable Outcome(s)

A minimum of 20 high school students will participate in the day-long Health Professions Career Exploration Day.

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

During career exploration activities, students will utilize state-of-the-art instructional technology, including a Cardiac Holter Monitoring System, Whipmix, and various simulators.

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

This project supports the Health Professions career pathway. The event aims to increase the number of high school

students who choose to enroll in introductory dual-credit classes in Medical Assisting, Dental Assisting, and Health Promotion Practices during the academic year and the Summer Health Professions Institute accelerated training courses in June 2024.

Would you like to add another project?

- Yes
- No

Project 5 Title

Faculty and Staff Professional Development

Project 5 Begin Quarter

Q1

Project 5 End Quarter

Q4

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

The project will support dual-enrollment-related professional development for the Director of Early College and Recruitment (ECOR) and Perkins Coordinator to enhance their effectiveness in designing, improving, and implementing early college opportunities and related academic and non-academic supports for high school students. The Director of ECOR will attend the NACEP conference in St. Louis, Missouri, October 22-24, 2023. Both the Director of ECOR and Perkins Coordinator will attend the Dual Enrollment Summit in 2024. SKC plans to offer a workshop to all SKC faculty on best practices in online and blended teaching, early college and dual enrollment curriculum design, and work-based learning in CTE during the Winter in-service 2024. The Director of Career Services will coordinate this training. Funding will support an outside trainer/presenter highly competent in the subject matter to conduct the workshop. Finally, funds will be used to reimburse faculty for the cost of Class 8 licenses.

BUDGET DETAILS:

1. Director of ECOR Travel to NACEP conference in St. Louis, Missouri, October 22-24, 2023. Estimated at Flight \$550, ground transportation \$50RT, mileage Pablo to Missoula airport (120*.315 = \$37.80), airport parking (4 days*10 = \$40). Hotel (\$229+taxes*3 nights = \$687), meals at state rates (\$54/day * 4 = \$216) TOTAL: \$1,757.22
2. NACEP membership (Post-Secondary Institution): \$560
3. NACEP conference fee: \$560.00
4. The Director of Career Services and the Director of ECOR travel to the Dual Enrollment Summit. (Per person: Mileage: 358 mi RT * \$.315 = \$112.77 (location not known; estimate)) *2 = \$225.54. Lodging: 2 nights @ \$98 * 2 people = \$391 ; Per diem: 3 days@ \$32 = \$96 * 2 people = \$182. TOTAL: \$809.54
5. Dual Enrollment Summit registration fee for The Director of Career Services and the Director of ECOR: 2 @ \$100 = \$200.00
6. Outside trainer/consultant to offer professional development training to faculty on best practices in online and blended teaching, early college and dual enrollment curriculum design, and work-based learning in CTE: \$3,000.00
7. Class 8 licenses faculty: 6 @ \$60 = \$360.00
8. The Career Services Director's salary for this project is included in Project #1.

5 - Expected Measurable Outcomes

1. The Director of Career Services and the Director of ECOR will summarize the learnings from the NACEP Conference Dual Enrollment Summit and articulate at least one strategy to improve and increase early college enrollment and success in CTE programs by 2024-2025. The recommendations for improvement will be presented to the SKC Administration.
2. The Director of Career Services and the Director of ECOR will collaborate to design and plan for the implementation and support for the new initiative(s) to be implemented in 2024-2025. Specific projects will be articulated in the 2024-2024 Perkins Reserve grant proposal by May 2024.
3. The workshop on best practices in online and blended teaching, early college and dual enrollment curriculum design, and work-based learning in CTE will be completed during the Winter in-service in January 2024. A minimum of 20 faculty members from CTE programs will attend.

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

The faculty professional development is expected to include a discussion on strategies for increasing the effectiveness of CTE instruction utilizing innovative technologies for online and blended teaching and simulated work environments.

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

This project supports all Montana Career Pathways. The expanded early college enrollment opportunities will be developed in partnership with local high school partners.

Would you like to add another field?

- Yes
 No

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	\$4,587.03	\$4,587.03
Subtotal	\$4,587.03	\$4,587.03
01 - Salaries		
Career Services Coordinator	\$4,164.80	\$4,164.80
Director of Career Services	\$5,135.00	\$5,135.00
Director of Early College Outreach and Recruitment	\$21,568.00	\$21,568.00
Subtotal	\$30,867.80	\$30,867.80
02 - Hourly Wages		
College and Career Exploration Day faculty supplemental contracts	\$3,000.00	\$3,000.00
Early Childhood Education curriculum development faculty supplemental contract	\$5,760.00	\$5,760.00
Early College course instruction faculty supplemental contracts	\$7,500.00	\$7,500.00
Health Professions Summer Career Exploration Day faculty supplemental contracts	\$3,200.00	\$3,200.00
Summer Health Professions Institute faculty supplemental contracts	\$12,800.00	\$12,800.00
Subtotal	\$32,260.00	\$32,260.00
03 - Employer Paid Benefits		
Career Services Coordinator	\$1,416.03	\$1,416.03
Director of Career Services	\$1,745.90	\$1,745.90
Director of Early College Outreach and Recruitment	\$7,333.12	\$7,333.12
Subtotal	\$10,495.05	\$10,495.05
07 - Non-Capitalized Equipment (Minor)		
College and Career Exploration advertising and promotion	\$2,500.00	\$2,500.00
College and Career Exploration Day educational supplies	\$700.00	\$700.00
Director of ECOR office supplies	\$75.00	\$75.00
OWL video conferencing equipment	\$4,796.00	\$4,796.00
Summer Health Professions Career Exploration Day educational supplies	\$300.00	\$300.00
Summer Health Professions Institute advertising and promotion	\$2,500.00	\$2,500.00
Subtotal	\$10,871.00	\$10,871.00

	Grant Funded	Total Budgeted
09 - Travel		
Director of ECOR Travel to NACEP conference	\$1,757.22	\$1,757.22
The Director of Career Services and the Director of ECOR travel to the Dual Enrollment Summit	\$809.54	\$809.54
Subtotal	\$2,566.76	\$2,566.76
13 - Other		
Class 8 licenses faculty	\$360.00	\$360.00
Director of ECOR NACEP conference registration fee	\$560.00	\$560.00
Dual Enrollment Summit registration fee	\$200.00	\$200.00
NACEP institutional membership	\$560.00	\$560.00
Outside trainer/consultant contract for faculty professional development	\$3,000.00	\$3,000.00
Subtotal	\$4,680.00	\$4,680.00
Total Proposed Cost	\$96,327.64	\$96,327.64

Revenue Budget

	Grant Funded	Total Budgeted
Grant Funding		
Award Requested	\$96,327.64	\$96,327.64
Subtotal	\$96,327.64	\$96,327.64
Total Proposed Revenue	\$96,327.64	\$96,327.64

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

Indirect cost is calculated at 5% of the total direct costs.

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".

Director of Early College Outreach and Recruitment

Lindy Warden, Director of Early College Outreach and Recruitment: 50% of the annual salary of \$43,136 for 12 months for a total of \$21,568.00. Update the early college materials; improve DE enrollment and onboarding processes; articulate a framework for providing coordinated, effective, and ongoing early academic and career advising and support for EC students and assist with coordinating the Summer Health Professions Institute (Project #2) and co-coordinate the College and Career Exploration Day (Project #3).

Director of Career Services

Eva Oruste, Director of Career Services: 10% of the annual salary of \$51,350 for 12 months for a total of \$5,135.00. Assist the Director of ECOR with developing the career advising framework and support for EC students and coordinate the Summer Health Professions Institute, the College and Career Exploration Day, the Health Professions Summer Career Exploration Day, and the faculty training. (Projects #1-5)

Career Services Coordinator

Dustin Hutchins, Career Services Coordinator: 10% of the annual salary of \$41,648 for a total of \$4,164.80. Provide career counseling, job skills development, work-based learning opportunities, and career preparation services to EC students; assist the Director of ECOR with developing the career advising framework and support for EC students; and assist with organizing the SKC College and Career Exploration Day and Summer Health Professions Institute logistics and promotion. (Projects #1-3)

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".

College and Career Exploration Day faculty supplemental contracts

Specific faculty TBA. Faculty supplemental contract for developing the College and Career Exploration Day activities (April): 20 instructors @ \$150 (supplemental contract, estimated 6 hours of preparation time @ \$25/hr) = \$3,000.00. Project #3, College and Career Exploration Day.

Health Professions Summer Career Exploration Day faculty supplemental contracts

Valerie Johnson, Christina Tryon, Danica Luedke, Jennifer Hoff, Justina Higgins. Faculty supplemental contracts for planning, preparing for, and conducting the Health Professions Career Exploration Day activities in Dental Assisting, Medical Assisting, and Health Promotion Practices departments in July 2023. 5 instructors @ \$640 (calculated at 20 hrs @ \$32/hr = \$640) = \$3,200. Project #4, Health Professions Summer Career Exploration Day.

Summer Health Professions Institute faculty supplemental contracts

Valerie Johnson, Christina Tryon, Danica Luedke, Jennifer Hoff, Justina Higgins. Faculty supplemental contracts for developing the Summer Health Professions Institute curriculum for HS students, time for planning, consulting with High school stakeholders, and outreach to students: 5 faculty (2 Dental Assisting, 2 Medical Assisting, 1 Health Promotion Practices) * \$2560 (80 hrs * \$32/hr) = \$12,800. Project #2, High School Students into Education and Health Professions: Expanding Early College Enrollment Opportunities.

Early Childhood Education curriculum development faculty supplemental contract

Leigh Ann Courville. Supplemental contract for the Early Childhood Education instructor to revise the ECED 100, Intro to Early Childhood, and ECED 270, Infant/Toddler and Group Care courses for dual credit; prepare for the summer session condensed course; and collaborate with High School teachers and counselors to plan dual enrollment. (July-August) TOTAL: 180 hours @ \$32/hr = \$5,760. Project #2, High School Students into Education and Health Professions: Expanding Early College Enrollment Opportunities.

Early College course instruction faculty supplemental contracts

Specific faculty TBA. Supplemental contracts for faculty to teach high-school-specific courses outside the regular contract hours (e.g., during summer, breaks, evenings, or weekends). Five 3-credit courses @ \$1500 (3 credits @ \$500) = \$7,500. The contract amount is calculated based on the adjunct faculty rate of \$500 per credit as articulated in the SKC Policy and Procedures Manual. Project #2, High School Students into Education and Health Professions: Expanding Early College Enrollment Opportunities.

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".

Director of Early College Outreach and Recruitment

Lindy Warden, Director of Early College Outreach and Recruitment. Fringe benefits calculated at 34% of annual Perkins-funded portion of the salary of \$21,568.00 for a total of \$7,333.12.

Director of Career Services

Eva Oruste, Director of Career Services. Fringe benefits calculated at 34% of annual Perkins-funded portion of the salary of \$5,135.00 for a total of \$1,745.90.

Career Services Coordinator

Dustin Hutchins, Career Services Coordinator. Fringe benefits calculated at 34% of annual Perkins-funded portion of the salary of \$4,164.80 for a total of \$1,416.03.

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.

OWL video conferencing equipment

OWL video conferencing units (Early Childhood Education, Medical Assisting, Dental Assisting, Health Promotion Practices): 4 * \$1199= \$4,796. Project #2, High School Students into Education and Health Professions: Expanding Early College Enrollment Opportunities.

College and Career Exploration Day educational supplies

Educational supplies for the College and Career Exploration Day: \$700. Project #3, College and Career Exploration Day.

College and Career Exploration advertising and promotion

Advertising for the College and Career Exploration Day: \$2,500.00. Project #3, College and Career Exploration Day.

Summer Health Professions Career Exploration Day educational supplies

Educational supplies for the Summer Health Professions Career Exploration Day: \$300. Project #4: Summer Health Professions Career Exploration Day.

Director of ECOR office supplies

Lindy Warden, Director of ECOR, office supplies: \$75.00. Project #1: Improving Access and Support for Early College Students.

Summer Health Professions Institute advertising and promotion

Advertising for the Summer Health Professions Institute: \$2,500.00

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".

Director of ECOR Travel to NACEP conference

Lindy Warden, Director of ECOR, Travel to NACEP conference in St. Louis, Missouri, October 22-24, 2023. Estimated at Flight \$550, ground transportation \$50RT, mileage Pablo to Missoula airport (120*.315 = \$37.80), airport parking (4 days*10 = \$40). Hotel (\$229+taxes*3 nights =\$687), meals at state rates (\$54/day * 4 = \$216) TOTAL: \$1,757.22. Project #5, Faculty and Staff Professional Development.

The Director of Career Services and the Director of ECOR travel to the Dual Enrollment Summit

Eva Oruste, the Director of Career Services and Lindy Warden, the Director of ECOR travel to the Dual Enrollment Summit. (Per person: Mileage: 358 mi RT * \$.315 = \$112.77 (location not known; estimate)) *2 = \$225.54. Lodging: 2 nights @ \$98 * 2 people = \$391 ; Per diem: 3 days @ \$32 = \$96 * 2 people = \$182. TOTAL: \$809.54. Project #5, Faculty and Staff Professional Development.

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. -

NACEP institutional membership

National Alliance of Concurrent Enrollment Partnerships (NACEP) membership (Post-Secondary Institution): \$560. Project #5, Faculty and Staff Professional Development.

Director of ECOR NACEP conference registration fee

Lindy Warden, Director of Early College Outreach and Recruitment, NACEP conference fee: \$560.00. Project #5, Faculty and Staff Professional Development.

Dual Enrollment Summit registration fee

Dual Enrollment Summit registration fee for Eva Oruste, Director of Career Services and Lindy Warden, Director of ECOR: 2 @ \$100 = \$200.00. Project #5, Faculty and Staff Professional Development.

Outside trainer/consultant contract for faculty professional development

Outside trainer/consultant to offer professional development training to faculty on best practices in online and blended teaching, early college and dual enrollment curriculum design, and work-based learning in CTE: \$3,000.00. Project #5, Faculty and Staff Professional Development.

Class 8 licenses faculty

Class 8 licenses faculty: 6 @ \$60 = \$360.00

Approved Budget 6/29/23

Perkins Reserve Grant - 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	\$4,115.28	\$4,115.28
Subtotal	\$4,115.28	\$4,115.28
01 - Salaries +		
Career Services Coordinator	\$4,164.80	\$4,164.80
Director of Career Services	\$5,135.00	\$5,135.00
Director of Early College Outreach and Recruitment	\$21,568.00	\$21,568.00
Subtotal	\$30,867.80	\$30,867.80
02 - Hourly Wages +		
College and Career Exploration Day faculty supplemental contracts	\$3,000.00	\$3,000.00
Early Childhood Education curriculum development faculty supplemental contract	\$5,760.00	\$5,760.00
Early College course instruction faculty supplemental contracts	\$7,500.00	\$7,500.00
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Summer Health Professions Institute faculty supplemental contracts	\$12,800.00	\$12,800.00
Subtotal	\$32,260.00	\$32,260.00
03 - Employer Paid Benefits +		
Career Services Coordinator	\$1,416.03	\$1,416.03
Director of Career Services	\$1,745.90	\$1,745.90
Director of Early College Outreach and Recruitment	\$7,333.12	\$7,333.12
Subtotal	\$10,495.05	\$10,495.05
04 - Contracted Services - Operating Expenditures +		
Subtotal	\$0.00	\$0.00

OWL video conferencing equipment   	\$4,796.00	\$4,796.00
Subtotal	\$4,796.00	\$4,796.00
09 - Travel   		
Director of ECOR Travel to NACEP conference   	\$1,757.22	\$1,757.22
The Director of Career Services and the Director of ECOR travel to the Dual Enrollment Summit   	\$809.54	\$809.54
Subtotal	\$2,566.76	\$2,566.76
12 - Capitalized Equipment (Major)   		
Subtotal	\$0.00	\$0.00
13 - Other   		
Director of ECOR NACEP conference registration fee   	\$560.00	\$560.00
Dual Enrollment Summit registration fee   	\$200.00	\$200.00
NACEP institutional membership   	\$560.00	\$560.00
Subtotal	\$1,320.00	\$1,320.00
Total Expense Budget Cost	\$86,420.89	\$86,420.89