

Prepared by Great Falls College Montana State University for Montana University System, Office of the Commissioner of Higher Education 2022-2023 Perkins Local Application

Submitted by Jeri Pullum

Submitted on 06/20/2022 10:31 AM Mountain Standard Time



Opportunity Details

Opportunity Information

Title

2022-2023 Perkins Local Application

Description

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) was signed into law on July 31, 2018. This bipartisan measure reauthorized the Carl D. Perkins Career and Technical Education Act of 2006 (Perkins IV) and continued Congress' commitment in providing nearly \$1.3 billion annually for career and technical education (CTE) programs for our nation's youth and adults.

Awarding Agency Name

Montana University System, Office of the Commissioner of Higher Education

Agency Contact Name

Jacque Treaster

Agency Contact Phone

(406) 449-9135

Agency Contact Email

itreaster@montana.edu

Public Link

https://www.gotomygrants.com/Public/Opportunities/Details/823bc0e2-5341-4304-b160-c33200662aa5

Funding Information

Funding Restrictions

https://www.mus.edu/Perkins/nonallowable.html

Award Information

Award Period

07/01/2022 - 06/30/2023

Award Announcement Date

6/20/2022

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

02/23/2022 12:00 PM - 06/15/2022 5:00 PM

Question Submission Information

Question Submission Email Address

itreaster@montana.edu

Question Submission Additional Information

Please direct questions about the application to Jacque Treaster at the Montana University System, Office of the Commissioner of Higher Education.

For more information on the application and its requirements, please refer to the the 2022-2023 Perkins Local Application Guide.

Attachments

• Perkins Local Application Guide 2022-2023 Final

Additional Information

Additional Information URL

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

Additional Information URL Description

Please go to the Montana University System Perkins Resources website for more information on the Perkins Local Application, include FAQs, a list of non-allowable expenses, the Montana Perkins V State Plan, and other Perkins & amp; CTE resources.

Award Administration Information

Administrative and National Policy Requirements

The following is a listing of regulations applicable to Perkins Programs:

Education Department General Administrative Regulations https://www2.ed.gov/policy/fund/reg/edgarReg/edgar.html

34 CFR Part 76 (State-Administered Programs).

34 CFR Part 77 (Definitions that Apply to Department Regulations).

34 CFR Part 79 (Intergovernmental Review of Department of Education Programs and Activities).

34 CFR Part 80 (Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments).

34 CFR Part 81 (General Education Provisions Act—Enforcement).

34 CFR Part 82 (New Restrictions on Lobbying).

34 CFR Part 84 [Government Requirements for Drug-Free Workplace (Financial Assistance)].

34 CFR Part 85 [Government wide Debarment and Suspension(Non-procurement].

34 CFR Part 86 (Drug and Alcohol Abuse Prevention).

34 CFR Part 99 (Family Educational Rights and Privacy).

Reporting

The required postsecondary core indicators of performance for each grant cycle are established by state Perkins staff and the U.S. Department of Education. The purpose of the indicators are to assess the effectiveness of the state Perkins Program, along with its individual institutions, in achieving statewide progress in CTE, and to optimize the return on investment of federal funds in CTE activities.

Accountability Report Card.

Prior to awarding federal funds each year, the Perkins Program Manager will provide a "Report Card" showing state level performance, performance measurements for each individual college. Factors evaluated will be: Amount of award vs. expenditure (Amount of returned funds).



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Meeting performance expectations:

Using the above-mentioned data, the Perkins Program Manager will also determine whether or not specific award conditions/restrictions are necessary. Additional award conditions/restrictions may include:

- Reimbursement on a quarterly basis
- · Withholding authority to proceed with programmatic activities until evidence of acceptable performance is provided
- · Detailed financial reports
- · Requiring technical or management assistance
- Establishment of prior approval process
- Submission of time and effort reports of personnel with salary covered by Perkins funds
- Copies of minutes taken from CTE advisory board meetings

If additional award conditions/restrictions are required, the Perkins Program Manager will notify the College of:

- The reason why the additional conditions/restrictions are being imposed
- The nature of the action needed to remove the conditions/restrictions
- The time allowed for competing the actions
- The method for requesting reconsideration of conditions/restrictions

Performance Expectations:

Each institution is responsible for meeting or exceeding the negotiated performance levels. All projects/programs funded by Perkins must be related to a measurable performance outcome that demonstrates cost effectiveness and is tied directly to one of the following three indicators:

- 1P1 Postsecondary Retention and Post-Program Placement [10]
- 2P1 Earned Recognized Postsecondary Credential
- 3P1 Nontraditional Program Completion

Evaluation methods should be designed to provide feedback regarding process toward attaining required performance levels. Institutions who do not meet negotiated performance levels will be required to submit a local improvement plan along with the following year's Perkins application.



Project Information

Application Information

Application Name

Great Falls College Montana State University

Award Requested

\$233,576.37

Cash Match Requirement

\$0.00

Cash Match Contributions

\$0.00

In-Kind Match Requirement

\$0.00

In-Kind Match Contributions

\$0.00

Total Award Budget

\$233,576.37

Primary Contact Information

Name

Jeri Pullum

Email Address

jpullum@gfcmsu.edu

Address

Box 58

Fortine, MT 59918

Phone Number

406.403.1000



Project Description

Part 1. Additional Contact Information

Overview

Perkins Local Grant Contact

Jacque Treaster

jtreaster@montana.edu

(406) 449-9135

Campus Information

Campus Name

Great Falls College

Campus Fiscal Manager

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

Last Name

Lisa

First Name

Ward

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

Yes

 \bigcirc No

Fiscal Manager's Mailing Address

2100 16th Avenue South Great Falls, MT 59405

Fiscal Phone Number

406.771.4307

Fiscal Phone Extension

Fiscal Fax Number

406.771.4317

Fiscal Email Address

lisa.ward@gfcmsu.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	Stephanie	Erdmann	stephanie.erdmann@gfcmsu.edu



Great Falls College Montana State University

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

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Great Falls College Montana State University

Part 2. Background - Community and Workforce

Comprehensive Local Needs Assessment

Upload your comprehensive local needs assessment.

GFC MSU CLNA Update Worksheets 22-23 v1 USE THIS.docx

Background Information

1. Please provide a brief summary of the results of your Comprehensive Local Needs Assessment and what CTE course offerings and/or activities you will be targeting in this application. Be sure to include how the results of the CLNA informed the selection of the specific career and technical education programs and activities selected to be funded and a description of any new programs of study you plan to develop and submit to the State for approval based on CLNA findings.

The OCHE report card. program snapshots and Great Falls College student performance data on "barrier" courses support proposals to hire a case manager to concentrate on providing targeted support for students in special populations, as well as direct assistance to some of these students: and a special success coach, curriculum redesign, and equipment to improve student performance in crucial anatomy and physiology courses. The success of Great Falls College's advising model encourages the college to extend training in intrusive advising to both these individuals so they can adopt this method.

Faculty requests and industry support led to a proposal to provide intensive training in using state-of-the-art technology in teaching CTE courses across multiple modalities.

Welding faculty and industry have supported the need for updated TIG welding equipment.

2. Please provide a brief description of how your campus will, in collaboration with local workforce development partners, provide a series of career exploration and career guidance activities including: (A) career exploration and career development coursework, activities, or services; (B) career information on employment opportunities that incorporate the most up-to-date information on high skill, high-wage, or in-demand industry sectors or occupations, as determined by the CLNA; and (C) an organized system of career guidance and academic counseling to students before enrolling and while participating in a career and technical education programs.

There are several examples of how Great Falls College is providing and plans to provide career exploration and career guidance.

The college is participating in a community-wide workforce endeavor called Central Montana Works. Partners include the public school system, Great Falls Development Authority, Chamber of Commerce, private schools, industry and the military. One of the first major activities will be a regional career fair for 10th grade and 8th grade students. This will combine a number of smaller career fairs that have been organized by various entities in the community.

Another example is the emphasis on planning. Great Falls College students work one-on-one with a college advisor to develop a written Purpose, Plan and Path document before they enroll in courses. This allows the advisors to help students explore careers and learn how to set and achieve their goals. The plan is reviewed and updated as needed throughout their time in college.

Industry median wages and graduation/licensing information are posted on each program's website, when available, to provide career information.

The local Job Service joins college, high school and adult education representatives in regular meetings of the Bridging Opportunities committee, which keeps all parties up to speed on what is happening in the workforce and education arenas and how they align.

Individual programs, especially healthcare programs, hold specialized orientation and acquaint students with educational and employment information about healthcare fields.



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Students who enroll in Connections 101 engage in career exploration during the first half of their program, further choosing a career goal. During the second half of the program, they are guided either to engage in hands-on experience with a local business or to enroll in a college class in their field. This provides them with solid career exploration before they choose a career path.

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Part 3. Background - Student Populations

Background Information

3. Please provide a brief description of how your campus will improve the academic and technical skills of students participating in CTE programs.

All CTE programs have specific learning outcomes that students must achieve. Each course also has learning outcomes that are mapped to the program outcomes and college learning outcomes. Academic rigor, including communication, math and computer skills, is required in all programs in order to award a certificate or degree. NWCCU demands academic rigor in all programs; program-specific accrediting bodies also have specific academic and technical requirements. Technical skills are practiced in clinical settings, through simulation and demonstration of practical application of knowledge. Students learn on equipment and software that reflects industry standards. Students in many programs are either required or qualified to take an industry exam to evaluate proficiency. In some programs, passage of these exams is required for licensing; in others, it provides an added credential.

4. Please explain how your campus will provide activities to prepare special populations for high-skill, high-wage, or indemand occupations; prepare CTE participants for non-traditional fields; provide equal access for special populations to CTE courses, programs, and programs of study; and ensure that members of special populations will not be discriminated against. Include how students, including students who are members of special populations, will learn about their school's career and technical education course offerings and whether each course is part of a career and technical education program of study.

Great Falls College has an active Native American Enrichment Center and a Veterans Success Center to serve students in these special populations, providing a safe space to gather, study and build community. Disability Services provides accommodations to students who have a disability. Program web sites and advisors show recommended sequences of courses that guide students to the courses required in each CTE program. Additionally, students meet with advisors to create a written Purpose, Plan and Path document that clearly lays out for each individual student what they should be taking and when. This document is available in their learning management system shell.

Great Falls College also has been designated a GEM school, allowing Air Force and National Guard members to pursue their associate degrees through the Community College of the Air Force by signing up for their general education classes at Great Falls College.

The college plans to engage a Case Manager for students in special populations to provide them with individualized support. The case manager will use intensive advising to remain in contact with students, as well as organizing special events to engage students. The college also is proposing to provide a voucher program for child care for students in special populations.

5. Please provide a description of the work-based learning opportunities for students participating in CTE programs and how your campus will work with representatives from employers to develop or expand work-based learning.

Most of the work-based learning takes place in the healthcare fields, where clinical practice is required by licensing bodies. Several campus faculty and staff have worked to develop internships and/or apprenticeships. ADF continues to provide welding internships when possible.

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Great Falls College Montana State University

Part 4. Background - Campus Performance

Background Information

6. Please outline how your campus will provide students participating in CTE the opportunity to gain postsecondary credit while still attending high school.

In AY 2020-2021, the college had 300 FTE dual enrollment students (536 headcount) representing 32 schools, as well as home-schooled students. With the exception of welding, dual enrollment students are not admitted to specific CTE college programs until they have completed high school. Many of the courses are taught concurrently in the high schools by high school teachers certified to deliver college-level courses. All Great Falls College courses are available for college credit for high school students who meet admission requirements. The college continues to pursue dual enrollment at the local and regional high schools.

7. Please identify how your campus supports the recruitment, preparation, retention, and training, including professional development, of teachers, faculty, administrators, and specialized instructional support personnel.

Vacant or new positions are posted on the Great Falls College web site, social media, Indeed, Higher Ed Jobs, trade publications, minority publications and posting sites. New faculty and staff attend orientation and faculty take "Foundations of Teaching at a Community College." The Teaching and Learning Center, staffed by a full-time instructional designer, offers training and workshops, as well as one-on-one assistance. Most training is available on demand at the center's web site.

The eLearning Technology Specialist provides training, regular communications and one-on-one assistance with technology and eLearning. The college is proposing to offer specialized training in zSpace technology for CTE teachers.

Professional development is supported by Perkins funds and the college's regular budget. Staff are asked to identify desired professional development opportunities during annual staff evaluations. Program-specific professional development is included in the regular department budget as funds allow. The college is proposing an inherent bias on-site workshop for CTE faculty, staff and students in the coming year, as well training on intrusive advising for the special populations case manager and distance student success coach.

8. Please outline how your campus will address disparities or gaps in performance between groups of students in each of the plan years, and if no meaningful progress has been achieved prior to the third program year, a description of the additional actions that will be taken to eliminate these disparities or gaps.

The college is proposing to hire a full-time case manager to support students from special populations. This support will be built around an intrusive advising model, with the case manager actively contacting students at regular intervals to check on their progress. Working with Student Services, the case manager will serve as a single point of contact assisting students with referrals to local agencies (housing, food, crisis support, etc.), job search/career services, tutoring, scholarship applications and other support. Throughout the year, the case manager will conduct formative evaluations to adjust as needed. The case manager also will work with faculty and staff to address such issues as inherent bias and inclusive strategies for working with students. The college also plans to pilot a program for offering childcare voucher to help targeted students with this potential expensive barrier to education.

9. Please summarize levels of performance for your campus during the previous year for each of the following core indicators of performance: 1P1-Postsecondary Retention and Placement; 2P1-Credential, Certificate or Diploma; 3P1-Non-traditional Program Enrollment. You should identify your campus performance in relation to the state goal (provided in your campus Perkins report card).



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1P1 (Placement) – Great Falls College 80% State 84%
1P2 (Earned Recognized Credential) – Great Falls College 100% State 100%
1P3 (Non-traditional Program Enrollment) Great Falls College 13% State 17%
Great Falls College continues to work to strengthen its ties with industry to help with placement. Efforts by the Central Montana Works career fair will emphasize non-traditional enrollment for the middle school and high school students.

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Part 5. Project Narratives

Project Narrative Directions

Campuses may submit up to 50 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 Perkins State Meeting
Project 1 Begin Quarter Q 2
Project 1 End Quarter Q 4 T
1 - Project/Program/Purchase Summary*
State Perkins Coordinators meeting Oct. 12-13 in Kalispell.
1 - Expected Measurable Outcome(s)*
1. Implement 2-3 changes in grant management as discussed at meeting.
1 - Please identify the results from your Comprehensive Local Needs Assessment that are addressed by this project, program or purchase: (include evidence reviewed and how this project, program or purchases addresses the identified need.)
NA
Add Projects
Would you like to add another project? YesNo
Project 2 Title Project #2: Special Populations Case Manager
Project 2 Begin Quarter Q 1
Project 2 End Quarter Q 4

2 - Project/Program/Purchase Summary



Great Falls College Montana State University

- 1. Hire full-time case manager to provide holistic case management to Great Falls College MSU students who meet any of the Perkins V special population definition (including racial minorities) and are enrolled in a CTE program or pre-program. The case manager will work closely with Student Services and faculty to identify students and offer support. This includes conducting initial assessment meetings with students, parents/family members, faculty, staff, and other parties; developing print materials and website content regarding student support; assisting with coordination and implementation of special events; and developing partnerships with other units and community resources to holistically support students and address multi-faceted needs.
- 2. Engage consultant to conduct inherent bias workshop for CTE teachers, staff and students.
- 3. Provide limited childcare vouchers for single parents and low-income students in CTE programs.

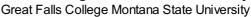
2 - Expected Measurable Outcome(s)

- 50 students will be identified, interviewed, and offered appropriate support and direct service.
- Support and referral materials, including a webpage on the campus website, will be created by January 2023
- 25 CTE faculty, staff and students will attend inherent bias workshop. Feedback will be gathered via survey of attendees.
- Up to 15 childcare vouchers will be provided to qualified students.
- 2- Please identify the results from your Comprehensive Local Needs Assessment that are addressed by this project, program or purchase: (include evidence reviewed and how this project, program or purchases addresses the identified need.)

All racial groups were under the state goal in placement except for populations that were too small to report; individuals with disabilities (74%), individuals from economically disadvantages families (78%) and individuals preparing for non-traditional fields (57%) were below the state placement goal and below the campus total (80%). [1. Student Performance] Great Falls Job Service and Great Falls Public Schools provided input on the need for targeted services for special populations. A special report by the Great Falls Development Authority documented the high cost of childcare and relatively low median wage in Great Falls. [6. Progress Toward Improving Equity and Access]

Would you like to ac ● Yes ○ No	dd another project?		
Project 3 Title			
Distance Healthcare Student Success Coach			
Project 3 Begin Qua	arter		
Q 1	•		
Project 3 End Quar	ter		
Q 4	<u> </u>		
3 - Project/Program	n/Purchase Summary		

1. To build on the college's existing efforts to train and graduate more Practical Nurses, the college is requesting Perkins funds for a Healthcare Success Coach to work with distance students in the PN program in particular, but also distance students in the Surgical Tech and Respiratory Therapy programs. The Healthcare Success Coach would work with distance students on items such as setting up test proctors; navigating D2L; submitting assignments on time; directing students to





campus resources, such as Disability Services, Tutoring, Advising, etc.; providing resources on time management, notetaking, studying, test-taking, etc.; acting as a liaison between students and faculty if needed; and checking in regularly to help students solve problems and stay on track to completion

For AY 2022-23, the nursing program director has added an extended in-person orientation for the distance students as well as monthly required in-person lab/clinical classes to provide the students with a stronger foundation and skills to be successful. The program director is working with the Department of Labor & Industry to provide funding to cover the distance students' travel costs.

- 2. To support distance Respiratory Therapy Assistant students, the college proposes investing in clinical competency and procedural videos to ensure that students have the same learning experience across all educational sites.
- 3 Expected Measurable Outcome(s)
 - 1. An additional 10-12 students will successfully complete the Practical Nurse program each year.
 - 2. Respiratory Therapy Assistant students will clinical competency assessments with at least an 80%.
- 3- Please identify the results from your Comprehensive Local Needs Assessment that are addressed by this project, program or purchase: (include evidence reviewed and how this project, program or purchases addresses the identified need.)

High demand for students in Practical Nursing, Respiratory Therapy and Surgical Technology led the college to create educational opportunities in other Montana communities to help students fill local needs. [2. Size, Scope and Quality]. [3. Labor Market Alignment] Low success rates for distance practical nurse students [1. Student performance] and the need to ensure student in distance locations have equal access to instructional materials [2. Size, Scope and Quality] have driven the proposals for distance healthcare student support.

Would you like to add another project • Yes • No
Project 4 Title Anatomy and Physiology Support
Project 4 Begin Quarter Q 1
Project 4 End Quarter Q 4

4 - Project/Program/Purchase Summary

One of the biggest barriers for students in health care programs at Great Falls College MSU is successfully completing anatomy and physiology classes. The anatomy and physiology classes have had one of the lowest pass rates on campus. Yet, the workforce is experiencing a shortage of healthcare workers as expressed by Department of Labor & Industry statistics, local healthcare providers, and program advisory boards. To better help students complete their allied health degrees, the college is requesting Perkins funds for the following:

1. Hire anatomy and physiology dedicated support coach to work directly with faculty and students in the A&P courses to



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provide tutoring, to staff open lab times in which students can access models and study materials, and to conduct review sessions.

- 2. Contract with external curriculum consultant to work with the college's A&P instructors to examine and recommend revisions to anatomy and physiology curriculum, assessments and delivery modes to improve student completion.
- 3. Purchase Human Muscular Figure with Organs Anatomy Model to upgrade and create a complete set for the Physical Therapy Assistant students to use in AHPT 205 Anatomy & Kinesiology and throughout the program. Purchase human anatomy muscle model to help PTA students understand the origins/insertions and line of pull of the muscle to better learn the concepts of kinesiology and how it is applied to the Physical Therapy practice.
- 4 Expected Measurable Outcome(s)
 - 1. Increase pass rate for A&P I to 67% and A&P II to 75% in first year; improve by 2%/year afterward.
 - 2. Decrease repeat rate to 25% in first year; decrease by 2%/year afterward.
 - 3. Complete curriculum redesign for AY2023-24.
 - 4. 100% of PTA students will pass with a 76% or higher in all three of AHPT 205 Practical Exams.
- 4- Please identify the results from your Comprehensive Local Needs Assessment that are addressed by this project, program or purchase: (include evidence reviewed and how this project, program or purchases addresses the identified need.)

High rates of failure for students in the gatekeeper Anatomy and Physiology courses [1.Student performance] led to the proposal to explore curriculum and delivery redesign, as well as dedicated support for students trying to master this essential information and skills so they can enter these fields which boast high placement rates and good entry-level salaries [1. Student performance].

Would	you	like	to	add	another	project?
	,			0. 0. 0.	0.1.0 1.10.	h. ala ar.

YesNo

Project 5 Title

Connecting CTE Students to Business & District Students & District Stu

Project 5 Begin Quarter



Project 5 End Quarter



- 5 Project/Program/Purchase Summary
 - 1 Conduct field trips for CTE students to connect with business and industry to enhance job placement, provide career exploration and solidify connections between Great Falls College and industry

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2 - Contract with Great Falls Chamber of Commerce to provide services to organize and conduct Central Montana Works! regional career fair, called *Worlds of Work*! Services will include advertising, event planning, venue rental, on-site logistics and follow-up and planning for subsequent years. (Other community partners will also contribute). Modeled after a highly successful *Worlds of Work* regional career fair held in West Alabama, egional community partners plan an all-inclusive event – combining several smaller career fairs – for Oct. 18, targeting 10th grade students and 8th grade students. Employers will be grouped in four zones aligned with Montana's CTE career pathways. Employers will provide hands-on activities for students to explore the actual work in the various career fields. Students and employers will engage in one-on-one or group conversations to gain a broad overview of the high-demand, high-wage opportunities available in the region.

5 -	- Expected	Measurable	Outcome	S)
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- 1. 90% of students participating in CTE field trip will report a positive outcome from a field trip.
- 2. 100% of employers participating in CTE field trips will report a positive outcome from a field trip.
- 3. 300 regional 10th grade students and 800 8th graders will attend Worlds of Work career fair.
- 4. 64 employers will participate in Worlds of Work career fair.

5- Please identify the results from your Comprehensive Local Needs Assessment that are addressed by this project, program or purchase: (include evidence reviewed and how this project, program or purchases addresses the identified need.)

Industry partners have noted a disconnect between what employers need from new hires and what students expect when they join the workforce. Secondary partners and industry have noted the success of industry field trips to help students connect what they learn in the classroom and what they can expect on the job site [2. Labor Market Alignment].

The Central Montana Works project has identified the need to better connect students to employers by better engaging industry in education. [2. Labor Market Alignment] One of its first projects will be a large career fair to allow students to experience hands-on activities designed by industry partners.

Would you like to add another project? ● Yes○ No
Project 6 Title CTE professional development
Project 6 Begin Quarter Q 1
Project 6 End Quarter

6 - Project/Program/Purchase Summary

Q 4





Two on-campus professional development opportunities would improve faculty use of technology to teach in CTE programs and provide training in the highly effective intrusive advising model for the proposed case manager for special populations and the healthcare distance success coach.

1) Great Falls College has invested in zSpace, a virtual reality and augmented reality technology that provides a suite of applications relevant to CTE programs. It combines the elements of VR and AR to create lifelike experiences that are immersive and interactive. These can be done in the classroom or for distance students. To use this to its full potential, faculty will be provided with training customized to their particular CTE field, including face to face support from zSpace.

2) The two new positions (special populations case manager and distance success coach) proposed in this application will receive specialized training in the intrusive advising model adopted by the Great Falls College Advising Center after undergoing similar training several years ago. The college's Advising Center was commended by the Northwest Commission on College and Universities for its holistic approach and for connecting students to other student support services. The proposed training will provide both positions with the knowledge and tools they need to ramp up quickly in providing support for these students.

6 - Expected Measurable Outcome(s)

- Participating CTE faculty members will leave the trainings with a plan to implement zSpace in at least one course.
 At the conclusion of the training, each faculty member will have at least one complete product to implement in their course.
- Case manager and healthcare success coach will each develop a master outreach plan for identifying, contacting
 and providing support services to CTE students representing special populations and for healthcare students in
 distance programs.
- 6 Please identify the results from your Comprehensive Local Needs Assessment that are addressed by this project, program or purchase: (include evidence reviewed and how this project, program or purchases addresses the identified need.)

The need for faculty and staff training was noted by community partners and faculty as essential in mastering the technology to improve teaching methods, as well as providing specialized support for students in special populations. Great Falls College has been commended for its intrusive advising methods, which were implemented following specialized staff training in this model. [5: Recruitment, Retention, and Training of CTE Faculty and Staff]

Would you like to add another project?	
Yes	
○ No	
\sim	

Project 7 Title

NCWE Conference

Project 7 Begin Quarter

Q2 -

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Project 7 End Quarter

Q 4

7 - Project/Program/Purchase Summary

CTE Trades Division Director Joel Sims and Accounting Program Director Kerry Dolan to attend National Council for Workforce Education Conference, Oct. 12-13, in Portland, Ore., to assist Great Falls College in promoting excellence and growth in workforce education. Being involved in conversations and receiving information pertaining to work-based education, diversity, federal funding opportunities, and creating a sustainable work force for the future are all important to assist with the ever changing industry needs for training. Networking and participating in sessions with participants who have paved the way in these areas will further CTE education and customized training at Great Falls College.

7 - Expected Measurable Outcome(s)

1) Information and knowledge gained at the conference will provide insight and development strategies to work collaboratively with industry partners, K12, and other community organizations to develop one new pathway to work-based learning in at least one of the existing CTE programs.

7 - Please identify the results from your Comprehensive Local Needs Assessment that are addressed by this project, program or purchase: (include evidence reviewed and how this project, program or purchases addresses the identified need.)

Workforce development has been a focus for Great Falls College and the Great Falls community for many years. Goal Three of Sweetgrass Development's Comprehensive Economic Development Strategy is to "strengthen and support workforce development." Sweetgrass Development is a non-profit economic development corporation that encompasses Glacier, Toole, Pondera, Teton and Cascade Counties.

The first objective under the Montana Job Services Bureau's workforce development goal is "engage business and industry to build relationships and understand immediate and future workforce needs." This training keeps the college as a viable partner in this effort.

Would you like to add another project?

YesNo

Project 8 Title

NACTEI Conference - Perkins Coordinator

Project 8 Begin Quarter

Q4 •

Project 8 End Quarter

Q4 __

8 - Project/Program/Purchase Summary





Attendance of the Perkins coordinator at the NACTEI Conference, Savannah, GA, May 2023. Pre-conference and conference provide valuable information for the promotion and support of Great Falls College MSU CTE programs.

8 - Expected Measurable Outcome(s)

Attendance at conference. Implementation of 1-2 best practices in Perkins grant management/CTE programs.

8 - Please identify the results from your Comprehensive Local Needs Assessment that are addressed by this project, program or purchase: (include evidence reviewed and how this project, program or purchases addresses the identified need.)

NA

Would you like to add another project? YesNo	
Project 9 Title	
Welding equipment and minor equipment	

Project 9	Quarter	Begin
Q 1		~
Project 9	Quarter	End

Q 4

9 - Project/Program/Purchase Summary

Purchase two updated multi-process welding machines that will help train students with the most current and up-to-date equipment, especially in the area of steel/stainless steel TIG welding. Industry is moving in the direction of TIG welding for much of the open-root welding requirements which students need to learn. The machines have high frequency arc starting which is an industry standard when welding stainless steel. Additionally, these machines have "Hot Start," which is advantageous when stick welding especially in tight positions. Great Falls College does not have machines with this capability.

9 - Expected Measurable Outcome(s)

Results of graded practice Welding Qualification Tests evaluated to Industry Codes (example ASME Sec.9) to demonstrate proficiency with the new equipment.

9 - Please identify the results from your Comprehensive Local Needs Assessment that are addressed by this project, program or purchase: (include evidence reviewed and how this project, program or purchases addresses the identified need.)

Faculty, industry partners and the Trades Advisory Board members supported the need for updated welding equipment, especially TIG. [2. Size, Scope and Quality]

Would you like to add another project?

Yes

No

Great Falls College Montana State UniversityGreat Falls College Montana State University



submitted until all pages are marked as complete.

Not finished with this page yet? Click <u>Save</u> or <u>Save & Continue</u> to fill out the missing information at a later time.

Great Falls College Montana State UniversityGreat Falls College Montana State University



Program Assurances

Download a copy of the 2022-2023 Carl D. Perkins Program Assurance Agreement to be reviewed and signed by the campus dean or president.

Program Assurance Agreement Perkins V 2022-2023.docx

Upload the signed copy of your campus's 2022-2023 Carl D. Perkins Program Assurance Agreement here.

Program Assurance Agreement Perkins V 2022-2023. Great Falls College.docx

Submit your acknowledgement.

⊠ I acknowledge I have read the Carl D. Perkins Program Assurance Agreement and have uploaded a copy of the Program Assurance Agreement read and signed by the appropriate campus leadership.



Budget

Proposed Budget Summary

Expense Budget

	Grant Funded	Non-Grant Funded	Total Budgeted
00 - Administrative/Indirect Costs			
Project 0 Indirect costs	\$10,384.72	\$0.00	\$10,384.72
Subtotal	\$10,384.72	\$0.00	\$10,384.72
01 - Salaries			
Project 2 Spec Pop Support Case Manager	\$45,000.00	\$0.00	\$45,000.00
Project 3 Distance student support - Coach	\$15,675.00	\$0.00	\$15,675.00
Project 4 A&P Support Adjunct	\$20,425.00	\$0.00	\$20,425.00
Project 6 CTE Professional Development, zSpace training faculty pay	\$7,200.00	\$0.00	\$7,200.00
Subtotal	\$88,300.00	\$0.00	\$88,300.00
03 - Employer Paid Benefits			
Project 2 Spec Pop Support Case Manager	\$21,232.00	\$0.00	\$21,232.00
Project 3 Distance Student Support Coach	\$2,989.22	\$0.00	\$2,989.22
Project 4 A&P Support Dedicated Adjunct Benefits	\$3,896.07	\$0.00	\$3,896.07
Project 6 CTE Professional Development, zSpace training faculty benefits	\$1,373.04	\$0.00	\$1,373.04
Subtotal	\$29,490.33	\$0.00	\$29,490.33
04 - Contracted Services - Operating Expenditures			
Project 2 Spec Pop Support workshop	\$4,800.00	\$0.00	\$4,800.00
Project 2 Spec Pop Video production	\$10,500.00	\$0.00	\$10,500.00
Project 4 A&P Support curriculum consultant	\$4,700.00	\$0.00	\$4,700.00
Project 5 Connect Students with Industry Career Fair	\$5,950.00	\$0.00	\$5,950.00
Project 6 CTE Professional Development Contract for intensive coaching training	\$4,500.00	\$0.00	\$4,500.00
Subtotal	\$30,450.00	\$0.00	\$30,450.00
05 - Printing - Operating Expenditures			
Project 2 Spec Pop Support event posters	\$300.00	\$0.00	\$300.00
Subtotal	\$300.00	\$0.00	\$300.00
07 - Minor Equipment			



	Grant Funded	Non-Grant Funded	Total Budgeted
Project 4 A&P Support - Physical Therapy Assistant anatomy models.	\$2,100.00	\$0.00	\$2,100.00
Project 9 Welding minor equipment	\$5,350.00	\$0.00	\$5,350.00
Subtotal	\$7,450.00	\$0.00	\$7,450.00
09 - Travel			
Project 1 - State Coordinator Meeting	\$642.82	\$0.00	\$642.82
Project 2 Spec Pop Support	\$2,502.50	\$0.00	\$2,502.50
Project 3 Distance Student Support	\$2,304.00	\$0.00	\$2,304.00
Project 5 Connect Students with Industry	\$2,560.00	\$0.00	\$2,560.00
Project 7 NCWE conference, Sims, Dolan, Oct. 12-13, Portland	\$4,262.00	\$0.00	\$4,262.00
Project 8 NACTEI conference, Perkins coordinator	\$2,755.00	\$0.00	\$2,755.00
Subtotal	\$15,026.32	\$0.00	\$15,026.32
11 - Training/Registration			
Project 2 Spec Pop Support Pro Dev	\$525.00	\$0.00	\$525.00
Project 3 Distance Student Support instructional videos	\$1,075.00	\$0.00	\$1,075.00
Project 6 CTE Professional Development zSpace Training	\$10,000.00	\$0.00	\$10,000.00
Project 7 NCWE conference, Oct. 12-13, Portland	\$1,050.00	\$0.00	\$1,050.00
Project 8 NACTEI conference, Perkins coordinator	\$525.00	\$0.00	\$525.00
Subtotal	\$13,175.00	\$0.00	\$13,175.00
12 - Major Equipment			
Project 9 Welding Equipment	\$10,200.00	\$0.00	\$10,200.00
Subtotal	\$10,200.00	\$0.00	\$10,200.00
13 - Other			
Project 2 Spec Pop Support Childcare vouchers	\$28,800.00	\$0.00	\$28,800.00
Subtotal	\$28,800.00	\$0.00	\$28,800.00
Total Proposed Cost	\$233,576.37	\$0.00	\$233,576.37
Revenue Budget			
Grant Funded	Non-Grant Fund	ded To	otal Budgeted
Grant Funding			
Award Requested \$233,576.37			\$233,576.37
Subtotal \$233,576.37			\$233,576.37
Non-Grant Funding			



	Grant Funded	Non-Grant Funded	Total Budgeted
Cash Match		\$0.00	\$0.00
In-Kind Match		\$0.00	\$0.00
Subtotal		\$0.00	\$0.00
Total Proposed Revenue	\$233,576.37	\$0.00	\$233,576.37

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".

Project 0 Indirect costs

Based on negotiated rate.

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. Examples: --Program Coordinator salary of \$50,000 funded at 50% or .5 FTE --Program Instructor salary for curriculum development (estimated 20 hours at \$50/hour and paid as a stipend) --Program instructor to run Career Exploration Camps (estimated 25 hours at \$20/hour) Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

Project 2 Spec Pop Support Case Manager

Project #2 - Salary for full-time position based on established salary for this position level at the college. Eligible applicants will be identified initially through FAFSA applications. Students also may be referred through advising, staff or faculty. If referred students have not filed a FAFSA or information is not included on the FAFSA, they wll be interviewed by the case manager and may be asked to provide proof of their status. That proof will vary depending the status being claimed. The college will work with OCHE staff to develop appropriate proof of status. The college will retain secure records on all students served to ensure their status as a CTE student and member of a special population is valid. Services provided and referrals will be documented for each participant.

Project 3 Distance student support - Coach

Project #3 - Based on19 hours/week at \$25/hour, 33 weeks/year. Rate is consistent with regular pay for adjunct faculty.

Project 4 A&P Support Adjunct

Project #4 - Anatomy & Physiology Support Dedicated Adjunct. Salary based on 19 hours/week @ \$25/hour for 43 weeks. Rate is consistent with pay for adjunct faculty.



Project #6 - CTE Professional Development, zSpace training faculty pay for off-contract faculty to attend. Based on 20 faculty, 8 hours each @ \$45/hour. Rate is consistent with extra compensation for faculty.

03 - Employer Paid Benefits

Should reflect percentage of position paid under Personnel. Includes FICA, retirement, WC, SUE and health insurance. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

Project 2 Spec Pop Support Case Manager

Project #2 - Retirement, Social Security, Medicare, Workers Comp, Unemployment = \$8,584. Health insurance = \$12,648.

Project 3 Distance Student Support Coach

Project #3 - Benefits at 19.07%. As this position is less than full time, no health insurance is required.

Project 4 A&P Support Dedicated Adjunct Benefits

Project #4 - A&P Support Dedicated Adjunct Benefits @ 19.075%. Position is less than half time - no health insurance required.

Project 6 CTE Professional Development, zSpace training faculty benefits

Project #6 - CTE Professional Development, zSpace training faculty pay benefits @ 19.07%.

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 2 Spec Pop Video production

Project #2 - Contract with production company to produce 3 professional quality videos targeted at special populations. 3 @ \$3500. Videos will be generic, without reference to Great Falls College, unless approved by OCHE.

Project 2 Spec Pop Support workshop

Project #2 - Consultant contract for delivering on-campus workshop for CTE faculty, staff and students on inherent bias. Consultant will be determined with assistance of the new Case Manager position.

Project 5 Connect Students with Industry Career Fair

Project #5 - Connect students with industry. Career Fair Oct. 18 (wGFPS, Chamber, GFDA, etc.) 8th, 10th grade. Contract with Great Falls Chamber of Commerce. Services will include advertising, event planning, venue rental, onsite logistics and follow-up and planning for subsequent years.

Project 6 CTE Professional Development Contract for intensive coaching training

Project #6 - CTE Professional Development, Contract for intensive coaching training for Special Populations Case Manager and Distance Student Success Coach.

Project 4 A&P Support curriculum consultant

Project #4 - A&P Support Instructional design consultant for course and methodology redesign.



05 - Printing - Operating Expenditures

Each line item should list the print rate, # of copies, and use. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

Project 2 Spec Pop Support event posters

Project #2 - 30 event posters @ \$10 each.

07 - Minor Equipment

Include a line item for each program-specific equipment under \$5,000. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

Project 4 A&P Support - Physical Therapy Assistant anatomy models.

Project #4 - A&P Support. Axis Scientific Half Life-Size Muscular Figure with Organs Anatomy Model, \$1,175, Disarticulated Painted Full Skeleton Anatomy Model \$725. Shipping \$200.

Project 9 Welding minor equipment

Project #9 - Welding minor equipment. Tig Torches 10 @ \$140 = \$,1400. Foot pedal controls 6 @ \$650 = \$3,900. Shipping \$50.

09 - Travel

Include a list of who is traveling, purpose of travel, the mileage, lodging, meals, airfare, etc. Use the state approved reimbursement schedule. All travel must follow state of Montana rates and policies. Examples: --Program Coordinator to attend state Perkins meeting, fall 2021, Helena MT. Lodging 2 nights @\$155 (\$103 GSA rate plus tax) - \$230; mileage 190 miles @ \$.58 - \$110; per diem 2 days @ \$23/day - \$46 -- Program Instructor to attend training in Seattle, WA, Sept. 13-19. Airfare \$200, Baggage round trip @ \$30, Ground transportation round trip @ \$50, Airport parking \$30, Per diem 9 days @ \$50, Lodging 8 nights @ \$200. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

Project 1 - State Coordinator Meeting

Project 1 - Perkins coordinator. Lodging 1 person, 3 nights @ \$96 = \$288; mileage 454 miles @ \$.58/mile = \$263.32; per diem 3 days @ \$30.50 = \$90.

Project 2 Spec Pop Support

Project #2 - Special Populations Case Manager: AAC&U Equity Conference, March 2023, location unknown. Airfare \$750; lodging 1 person, 4 nights @ \$250=\$1,000; per diem 1 person 5 days @ \$54 = \$270; ground transportation 2 @ \$50= \$100; airport parking \$50. Travel to area schools 5 trips; mileage 5 trips, 100 miles @ \$.58 = \$290; per diem 5 days @ \$8.50 = \$42.50.

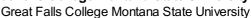
Project 3 Distance Student Support

Project #3 - Distance Support Coach: Travel to distance sites, one per semester. Lodging 2 people, 6 nights @ \$103 = \$1,236. Per diem 2 people, 8 days @ \$30.50 = \$488. Car rental 8 days @ \$50 + \$180 gas = \$580.

Project 5 Connect Students with Industry

Project #5 - Connect Students: CTE field trips to industry. Chartered bus trips 10 half day trips (\$64/hour, 4 hours each) = \$2,560.

Project 7 NCWE conference, Sims, Dolan, Oct. 12-13, Portland





Project #7 - National Council Workforce Education conference, Oct. 12-13, Portland. Joel Sims, Trades division director, Kerry Dolan, Accounting program director. Airfare 2 @ \$450 = \$900 Baggage 4 @ \$30 = \$120. Lodging 2 people, 3 nights @ \$260 = \$1,560. Per diem 2 people, 4 days @ \$54 = \$432. Ground transportation 4 @ \$50 = \$200.

Project 8 NACTEI conference, Perkins coordinator

Project #8 - NACTEI conference Perkins coordinator, May 2023, location unknown. Airfare \$750. Baggage 2 @ \$30 - \$60. Hotel 4 nights @ \$250 = \$1,000. Per diem 5 days @ \$54 = \$270. Ground transportation 2 @\$50 = \$100. Airport parking \$50.

11 - Training/Registration

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".

Project 2 Spec Pop Support Pro Dev

Project #2 - Special Population Case Manager. AAC&U Equity Conference, March. Transitions Specialist.

Project 3 Distance Student Support instructional videos

Project #3 - Respiratory Therapy clinical competencies instructional videos.

Project 7 NCWE conference, Oct. 12-13, Portland

Project #7 - National Council for Workforce Education conference, Oct. 12-13. Joe Sims, Trades program director, and Kerry Dolan, Accounting program director. Registration 2 @ \$525. = \$1,050.

Project 8 NACTEI conference, Perkins coordinator

Project #8 - NACTEI conference registration, Perkins coordinator.

Project 6 CTE Professional Development zSpace Training

Project #6 - CTE Professional Development. zSpace on-campus training. Two trainings @ \$5,000 each. This item will be expensed as training/registration due to the training nature of service by the product vendor.

12 - Major Equipment

Include a line item for each major equipment over \$5,000. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

Project 9 Welding Equipment

Project #9 - Upgraded Stick/Tig Machines 2 @ \$5,000 = \$10,000. Shipping \$200.

13 - Other

Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

Project 2 Spec Pop Support Childcare vouchers

Project #2 - Childcare vouchers 16 @\$200/month for 9 months. Childcare vouchers for members of special populations. Eligible applicants will be identified initially through FAFSA applications. Students also may be referred through advising, staff or faculty. If referred students have not filed a FAFSA or if information is not available through



Great Falls College Montana State University

FAFSA, they wll be interviewed by the case manager and may be asked to provide proof of their status. That proof will vary depending the status being claimed. The college will work with OCHE staff to develop appropriate proof of status.

00 - Administrative/Indirect Costs	Budgeted Total A	mendment 1 Comments/Details of Change	Amendment 2 Comments/Details of Change	Amendment 3 Con	nments/Details of Change Amer	ndment 4 Co	omments/Details of Change Amendment 5	Comments/Details of Change Ar	mendment 6	Comments/Details of Change Amendment 7	Comments/Details of Change	Amendment 8	Comments/Details of Change Amendment 9	Comments/Details of Change	Amendment 10 Comments/Details of Char	ge Amendment 11 Comments/Details of Change
Project 0 Indirect costs SubTotal 01 - Salaries	\$10,384.72 \$10,384.72 Budgeted Total	\$10,384.72 \$10,384.72 Budgeted Total	\$10,384.72 \$10,384.72 Budgeted Total	\$10,384.72 \$10,384.72 Budgeted Total	\$	\$10,384.72 10,384.72 dgeted Total	\$10,384.72 \$10,384.72 Budgeted Total		\$10,384.72 \$10,384.72 Budgeted Total	\$10,384.7 \$10,384.7 Budgeted To	'2	\$10,384.72 \$10,384.72 Budgeted Total	\$10,384.72 \$10,384.72 Budgeted Total		\$10,384.72 \$10,384.72 Budgeted Total	\$10,384.72 \$10,384.72 Budgeted Total
Project 2 Spec Pop Support Case Manager	\$45,000.00	\$45,000.00	\$33,861.00 Reducing salary by \$11,139 due	\$33,861.00		\$33,861.00	\$33,861.00		\$33,861.00	\$33,861.	00	\$33,861.00	\$33,861.00		\$22,588.91 Reduced by \$11,272.09 due to	
SubTotal 02 - Hourly Wages	\$45,000.00 Budgeted Total	\$45,000.00 Budgeted Total	reduced # of hours \$33,861.00 Budgeted Total	\$33,861.00 Budgeted Total	\$3 Bud	33,861.00 dgeted Total	\$33,861.00 Budgeted Total		\$33,861.00 Budgeted Total	\$33,861.0 Budgeted Tot	00 cal	\$33,861.00 Budgeted Total	\$33,861.00 Budgeted Total		\$22,588.91 Budgeted Total	\$22,588.91 Budgeted Total
Project 3 Distance student support - Coach	\$15,675.00	\$15,675.00	\$13,237.00 Reducing salary by \$2,438 due to not filling position yet			\$13,237.00	\$13,237.00		\$13,237.00	\$13,237.		\$13,237.00	\$13,237.00		\$11,064.80 Reduced by \$2,172.20 due to deposition.	\$11,064.80
Project 4 A&P Support Adjunct	\$20,425.00	\$20,425.00	\$18,000.00 Reducing salary by \$2,425 due to filling position later than expected in the school year	\$18,000.00		\$18,000.00	\$18,000.00		\$18,000.00	\$13,039.	Reduced by \$4,960.57 as we lost this position earlier this year. Didn't remove it completely as we hope to refill it.	\$13,039.43	\$13,039.43		\$12,600.00 Reduced by \$439.43 due to deliposition and having to refill position of year.	tion middle
Project 6 CTE Professional Development, zSpace training faculty pay SubTotal 03 - Employer Paid Benefits	\$7,200.00 \$43,300.00 Budgeted Total	\$7,200.00 \$43,300.00 Budgeted Total	\$7,200.00 \$38,437.00 Budgeted Total	\$7,200.00 \$38,437.00 Budgeted Total	\$;	\$7,200.00 38,437.00 dgeted Total	\$7,200.00 \$38,437.00 Budgeted Total		\$7,200.00 \$38,437.00 Budgeted Total	\$7,200.0 \$33,476.4 Budgeted To	.3	\$7,200.00 \$33,476.43 Budgeted Total	\$7,200.00 \$33,476.43 Budgeted Total		\$0.00 Reduced by \$7,200.00. Project no headway has been made on \$23,664.80 Budgeted Total	20.001
Project 2 Spec Pop Support Case Manager	\$21,232.00	\$21,232.00	\$20,538.47 Reducing benefits by \$693.53 due to salary reduction due to reducing	\$20,538.47		\$20,538.47	\$20,538.47		\$20,538.47	\$20,538.		\$20,538.47	\$20,538.47		\$9,554.40 Reduced by \$10,984.07 due to changing status from full-time (CARE director \$9 554 40
Project 3 Distance Student Support Coach	\$2,989.22	\$2,989.22	\$2,499.43 Reducing benefits by \$513.58 due to salary reduction and not filling position as of yet.	\$2,499.43		\$2,499.43	\$2,499.43		\$2,499.43	\$2,499.	43	\$2,499.43	\$2,499.43		\$2,325.11 Reduced by \$174.65 due to deleposition.	sy in hiring \$2,325.11
Project 4 A&P Support Dedicated Adjunct Benefits	\$3,896.07	\$3,896.07	\$3,055.00 Reducing benefits by \$841.07 due to filing position later than expected in the school year.	\$3,055.00		\$3,055.00	\$3,055.00		\$3,055.00	\$2,155.	Reduced by \$900.00 as we lost this position earlier this year. Didn't remove it completely as we hope to refill it.	\$2,155.00	\$2,155.00		\$1,424.18 Reduced by \$730.82 due to deleposition and having to refill position and having to refill positions.	sy in hiring \$1,424.18
Project 6 CTE Professional Development, zSpace training faculty benefits SubTotal	\$1,373.04 \$29,490.33	\$1,373.04 \$29,490.33	\$1,373.04 \$27,465.94	\$1,373.04 \$27,465.94		\$1,373.04 27,465.94	\$1,373.04 \$27,465.94		\$1,373.04 \$27,465.94	\$1,373. \$26,565.		\$1,373.04 \$26,565.94	\$1,373.04 \$26,565.94		\$0.00 Reduced by \$1373.04. Project 2 no headway has been made on \$13,303.69	it. \$0.00
04 - Contracted Services - Operating Expenditures			Budgeted Total	Budgeted Total		dgeted Total	Budgeted Total		Budgeted Total		Reduced by \$10,500.00 to 0.00 as this	Budgeted Total	Budgeted Total		Budgeted Total	Budgeted Total
Project 2 Spec Pop Video production Project 2 Spec Pop Support workshop	\$10,500.00 \$4,800.00	\$10,500.00 \$4,800.00	\$10,500.00 \$4,800.00	\$10,500.00 \$4,800.00		\$10,500.00 \$4,800.00	\$10,500.00 \$4,800.00		\$10,500.00 \$4,800.00		project is not going to be completed	\$0.00 \$4,800.00	\$0.00 \$4,800.00		\$0.00 Reduced by \$4,800. Was not a \$0.00 consultant to come to campus	
Project 2 Spec Pop Support Professional Development Kennesaw State CARE Program Level I			New proposal. This is a new program for Great Falls College MSU. Level I provides information to support the initial stages of developing programs to serving special pop students. Project Deliverables: Pre-Training Check-In: 45-minute call to discuss your institution's current scope of services and assess your implementation goals in order to make a training level recommendation; initial Staff Training: 90-minute virtual training for your staff; staff Training Workbooks: CARE RoadMap Level 1	\$315.00		\$315.00	\$315.00		\$315.00	\$315.	00	\$315.00	\$315.00		\$315.00	\$315.00
Project 5 Connect Students with Industry Career Fair Project 6 CTE Professional Development Contract for intensive coaching training		\$5,950.00 \$4,500.00	Workbooks: CARE RoadMap Level 1 workbooks to use as a guide for program adaptation; technical Assistance: 30-minute virtual follow- up consultation scheduled after training completion. Using \$315.00 from Project 3 salary and benefit reductions. \$5,950.00	\$7,765.02 We h	eased this line item using funds n Project 9 welding equipment. had our very first World of rks event on Tuesday, Oct. 18 and enses came to more than what thought.	\$7,765.02 \$4,500.00	t f	Reduced expenses here in order to categorize them under the correct line item to match fiscal report. Moved \$499.67 to minor equipment and \$160.00 to rent.	\$5,498.30 (Reduced expenses by \$1607.05. Rest of the invoices were sent to and paid by the Great Falls Chamber. Moved additional funds to Project #16. New project proposal. \$4,500.0		\$5,498.30 \$4,500.00	\$5,498.30		\$5,498.30 \$4,500.00	\$5,498.30
Project 4 A&P Support curriculum consultant	\$4,700.00	\$4,700.00	\$4,700.00	\$4,700.00		\$4,700.00	\$0.00 t	Removing this Project expense. Reached out to two consultants and have not heard back from either of them. Moving expenses to new	\$0.00	\$0.	00	\$0.00	\$0.00		\$0.00	\$0.00
Project 30 Virtual workshop conducted by Bright Trail Education, April 10.															Increase of \$1,000.00. New protraining conducted by Bright Tratitled, "American Indian Engage Retention Through Collegiate Sworkshop. Workshop would tacollege's distance CTE faculty. workshop will provide insight in American Indian culture in order American Indian students connand be successful. Side note: the have done on this is being done Targeted Interventions grant; he forgot about our distance CTE for original proposal. CLNA-Part Aprograms perform above non-Cretention. HICS shows average were lower for American Indian than for white. CLNA-Part E-Proplace to encourage students to tutoring, academic plans for ea and 8-week advantage. With the processes, students feel connec campus and are encouraged to their path and be successful.	all Education ment & upport" rget the The to the r to help ect to campus e work we through the owever, we aculty in the - The above TE in student GPAs a students cesses are in complete ch student, esse etted to
SubTotal 05 - Printing - Operating Expenditures	\$30,450.00 Budgeted Total	Budgeted Total	\$30,765.00 Budgeted Total	\$32,580.02 Budgeted Total	Buc	32,580.02 dgeted Total	\$27,220.35 Budgeted Total		\$25,613.30 Budgeted Total			\$15,113.30 Budgeted Total	\$15,113.30 Budgeted Total		\$11,313.30 Budgeted Total Reduced by \$290 as we didn't o	\$11,313.30 Budgeted Total
Project 2 Spec Pop Support event posters SubTotal 07 - Minor Equipment	\$300.00 \$300.00 Budgeted Total	\$300.00 \$300.00 Budgeted Total	\$300.00 \$300.00 Budgeted Total	\$300.00 \$300.00 Budgeted Total	Buc	\$300.00 \$300.00 dgeted Total	\$300.00 \$300.00 Budgeted Total		\$300.00 \$300.00 Budgeted Total	\$300.0	0	\$300.00 \$300.00 Budgeted Total	\$300.00 \$300.00 Budgeted Total		\$10.00 printing as we thought. \$10.00 Budgeted Total	\$10.00 \$10.00 Budgeted Total
Project 4 A&P Support - Physical Therapy Assistant anatomy models.	\$2,100.00	\$2100 allocated; however, actual cost come to \$1862	\$1,862.00	\$1,862.00		\$1,862.00	\$1,862.00		\$1,862.00			\$1,862.00	\$1,862.00		\$1,862.00	\$1,862.00
Project 4 Case to store Physical Therapy Assistant anatomy models in.		\$45.99 for a case to store and protect the condition of the anatomy models	\$45.99	\$45.99		\$45.99	\$45.99		\$45.99	\$45.	99	\$45.99	\$45.99		\$45.99	\$45.99
Project 9 Welding minor equipment	\$5,350.00	\$5,350.00	\$5,350.00	Mov to m	yed funds from major equipment ninor since equipment came in than \$5000.00 each (\$3370.00 n - 6740.00 total). Minor	\$11,154.98	\$11,154.98		\$11,154.98	\$11,154.	28	\$11,154.98	\$11,154.98		\$11,154.98	\$11,154.98
Project 9 Welding Million equipment	ψ3,330.00	ψ3,330.00	\$3,330.00	equi origi	n - 6740.00 total). Minor ipment is also \$935.02 less than inal making new total \$11154.98. 0 + 4414.98	311,134.96	311,154.30			Z:\Divisions\ Student Central\ Perkins Grant\		\$11,134.96	Ş11,134.98		311,134.90	Ç11,134.96
Project 16 Dental Hygiene Kits							F C C	Placeholder for future anatomical models or possible dental hygiene kits; waiting on specific details. Will let OCHE know prior to spending funds.	\$2,539.70 \$2,539.70 1 1 1	5 kits for dental hygiene students to use in lab in order to get hands-on practice. Using kits in lab will allow the instructors to give feedback before students use them on patients. Adding \$1607.05 from Project 5 and \$272.98 from travel placeholder. 5 kits at \$506.15 = \$2530.75 + \$8.95 shipping = \$2539.70.	70	\$2,539.70	\$2,539.70		\$2,539.70	\$2,539.70
Project 14 Anatomical Models for Health Science Program Students							\$4,322.00	New Proposal. Project 14 Anatomical Models for Health Science Program Students. The Library has been getting a lot of requests from Students in Nursing, Dental, and EMT for more and/or different models when studying for exams. Using funds from Project 4 A&P Curriculum support consultant. Anatomical Models Requested by Weaver Library Model Type©ost BB Scientific Muscle Arm Model®79.00 BB Scientific Human Heart Model®23.00 BB Scientific Classic Human Skull Model®27.00 BB Scientific Human Skull on Cervical Spine®61.00 BB Scientific Mini Human Spinal Column Flexible Mounted®62.00 Disarticulated Half Human Skeleton Model, wire mounted®90.00 Mini Human Skeleton Model ®67.00 Anatomy Set Joints ®12.00 Fotal \$4192 + \$130.00 shipping (est.) = \$4322	\$4,322.00		Increase of \$4,068.00 Additional \$4,068 in anatomical models requested: 4 heart models \$457/each = \$1,828; 4 boxes of bones models \$555/each = \$2240. These models have been requested by an instructor based off of need from health science program students, but will be stored in the library with other models. Using fund from Project 2 video production for the additional amount.		\$8,390.00		Reduced by \$951.15. Models of \$7,438.88 what we originally expected the	

Project 14 Storage Containers for Anatomical Models for Health Science Program Students					New Proposal. Project 14 Storage control for anatomical models. Storage will only \$200.00 used to store models and labeled as succontainers at \$20/each = \$180.00 + \$20 shipping (est.) = \$200.00 Using funds from Project 4 A&P Curriculum support consu	iners be n. 9 \$200.00 m tant.	\$200.00	\$200.00	\$200.00	\$134.60 Reduced by \$65.40. Did not need as man storage containers as we originally thought	\$134.60
Project 15 Paraffin Hot Wax Bath for Physical Therapy Assistant Program					New Proposal. Project 15 Paraffin Hot Bath for students in the Physical Thera Assistant Program. The Physical Thera Assisting I class with lab is introduced to therapy technique when treating pain. Students are also taught how to safely Paraffin wax on patients. Using funds Project 4 A&P Curriculum support con Cost of one bath at \$169 plus shipping (estimate \$9).	Vax by bist	\$178.00	\$178.00	\$178.00		\$182.68
Project 20 Typodonts for practical dental assisting skills \$3,585.76							Increase by \$3,585.76. New proposal. Project 20 - Typodonts for practical dental assisting skills - DENT 123 class. Restorative typodont 12 @ \$218/each = \$2,616.00; Orthodontic typodont 2 @ \$335/each = \$670.00; typodont tongues 12 @ \$19/each = \$228.00; prepped typodont teeth-crown 12 @ \$2.99/each = \$35.88; prepped typodont teeth-Class II 2 @ \$2.99/each = \$35.88. Existing inventory is insufficient for our current student cap of 18. We have an on-campus option and now a hybrid option which requires students to come to campus for their skill practice and assessment requirements. Additionally, Commission on Dental Accreditation (CODA) will be visiting our campus and adding to our inventory will show CODA we are equipped to meet the needs of 18 students. Using funds from Project 2 video production.		\$3,585.76	\$2,991.80 Reduced by \$593.96. Typodonts came in than expected.	\$2,991.80
Project 22 Anatomical Models to be kept in lab \$3,125.95							Increase by \$3,125.95 New proposal. Project 22 - Anatomical models to be kept in lab for health science program students for open lab hours while studying/prepping for exams. 5 Anatomy Set Joints at \$612 = \$3,060.00 plus shipping \$65.95 (estimate) = \$3,125.95. Using funds from Project 2 video production. and Project 2 Spec Pop Support.		\$3,125.95	\$3,125.95	\$3,125.95
Project 24 Physical Therapy Assistant program director requesting KAT Walk Mini S- VR Treadmill. Outcomes will be measured through lab practicals and skill checks. \$5,800.00									\$ 5,800.00	Increase of \$5,800.00. New proposal. KAT Walk Mini S- VR Treadmill. Treadmill = \$4600.00. Estimated shipping \$1,200.00 The PTA students will use the treadmill to assess gait, work on training and exercises to decrease risk for falls, and improve functional ambulation. Using funds from Project 2 Childcare vouchers (row 101). Increase of \$300.00. New proposal. 1 Vestibular First Matched Pair @ 300.00 to use in Physical Therapy Assisting program, specifically AHPT 206 Pathophysiology for the Physical Therapist Assistant. Students will be able to use the vestibular	\$ 5,800.00
Project 25 Physical Therapy Assistant program director requesting a Vestibular First matched pair for his students to learn on. Outcomes will be measured through exams, presentation, and portfolio projects. \$ 300.00 Project 26 Physical Therapy Assistant program director requesting an Oculus Meta Quest 2 for his students to learn on. Outcomes will be measured through exams, presentation, and portfolio projects. \$ 500.00									\$ 300.00	pathological disorders relating to physical therapy. Using funds from Project 2 Childcare vouchers (row Increase of \$30.00. Item cost more than	\$ 330.00
Project 27 Dental Assisting program director requests portable Dental Manikins for students in Dental Assisting to learn on. Portable manikins are requested for satellite locations. \$ 8,230.00										Increase of \$8,230. New proposal for dental radiology manikins. Portable manikins with storage/carrying cases making them ideal for travel. Dental assisting program is having more and more satellite locations and these manikins are built to travel. Students will be assessed on full mouth paralleling techniques, full mouth bisecting techniques, bitewing x-rays, and panoramic exposure. 2 Adult manikins @ \$2168 = \$4,336, 1 child at \$2,168.00, 1 panoramic manikin at \$1,276 plus estimated shipping \$450 = \$8,230.00. Using funds from Project 2 Childcare vouchers (row 101).	\$ 8,230.00
Project 28 Welding faculty requesting two Multi-Process Inverter for welding students to gain training on up-to- date equipment industries are using. \$ 8,600.00										Increase of \$8,600 - New proposal for 2 multi-process inverters. This tool will help train welding students in TIG welding. As more industries are moving in this direction, students need to have more exposure when welding stainless steel. All welding students will be evaluated on their proficiency with the new equipment. 2 Multi=process inverters @ \$4,300 = \$8,600.00. Using remaining funds from Project 2 Childcare vouchers (\$3706-row 101), Project 2 Kennesaw State site visit (\$3167-row 63), and Project 3 Distant Student Support Travel (\$1727 of \$2304-row 65).	\$ 5,798.00
Project 31 Visible Body software									Ţ 0,000.00	Increase of \$4,900.00. New proposal-Vis Body license that health program student can use as a study tool. Visible Body allo students to access 3D visuals and animations, micro-lessons, and game-like interactivity. When the school is closed student is unable to get to campus, student are still able to access this software anythand even on their smart phone. 1 @ \$ 4,900.00	ble s vs
SubTotal \$7,495.99 \$7 09 - Travel Budgeted Total Budge	red Total Budgeted To	Total Bu	udgeted Total [\$13,062.97 Budgeted Total Expenses came in \$268.78 less than	\$18,422.64 Budgeted Total	\$20,302.67 Budgeted Total	\$31,082.38 Budgeted Total	\$31,082.38 Budgeted Total	\$54,512.38 Budgeted Total	\$55,034.58	\$ 4,900.00 \$55,034.58 Budgeted Total
	\$642.82 \$642 2,502.50 \$2,502		\$642.82 \$2,502.50	\$374.04 budgeted \$2,502.50	\$374.04 \$2,502.50	\$374.04 \$2,502.50	\$374.04 Reduced by \$2,502.50 to 0.00 due to Special Populations Case Manager is unable to attend.	\$374.04 \$0.00	\$374.04 \$0.00	\$374.04	\$374.04
Project 2 Spec Pop Support Professional Development Council for Adult and Experiential Learning)CAEL Annual Conference	\$2,156	New proposal Project 2 Spec Pop CAEL Annual Conference in Chicago Illinois for our Director of Student CARE. Nov 16-18, 2022. Airfare \$1,000.00; lodging 1 person, 4 nights @\$169=\$676 + tax; per diem 1 person 5 days @ \$54=\$270; Baggage return and departing flight 2 @ \$30 = \$60; Airport parking \$50; Ground transportation to and from airport 2 @ \$50=\$100. Using \$2,156.00 from Project 2 salary and benefit reductions	\$2,156.00	\$0.00 Removing this proposal as it was not attended due to being short staffed. \$2156	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Project 2 Spec Pop Support Professional Development Kennesaw State CARE Program Level II site visit	\$3,167	New proposal CARE Program Level IIFor our Director of Student CARE. Assists with advancement stages of CARE program to serve college students within special pops. Using \$3500.00 from Project 2 salary and benefit reductions.	\$3,167.00	\$3,167.00	\$3,167.00	\$3,167.00	\$3,167.00	\$3,167.00	\$0.00	\$0.00 Reduced by \$3,167. Director of Student CARE is not able to make this visit.	\$0.00
Project 2 Spec Pop Support Professional Development Mental Health Summit Billings MT Sept 22-24, 2022	\$196	New proposal. Project 2 Spec Pop Mental Health Summit Billings MT Sept 22-24, 2022. Attended by our Director of Student Care to work with special population regarding positive mental health and wellness. Lodging 1 person, 2 nights @ \$98.00/night = \$196.00 + tax. Using \$196.00 from Project 2 salary and benefit reductions	\$196.00	\$196.00	\$196.00	\$196.00	\$196.00	\$196.00	\$196.00	\$196.00 Reduced by \$2,304. Distance Student	\$196.00
Project 3 Distance Student Support \$2,304.00	2,304.00 \$2,304	04.00	\$2,304.00	\$2,304.00	\$2,304.00	\$2,304.00	\$2,304.00	\$2,304.00	\$0.00	Support position is not able to complete travel due to the late hiring. \$0.00	\$0.00

Project 5 Connect Students with Industry (full-day trip). To occur tentatively on April 6.	\$2,560.00	\$2,560.00	\$2,560.00	\$2,560.00	\$2,560.00		\$2,560.00	\$2,560.00		\$2,560.00	Full-day tri (210 miles 2nd year w Spika. Two going with meal for 2 charter a b	p to travel to Lewistown round trip) for 1st and velding students to tour welding faculty will be the students. Midday faculty 8.50 x 2 = \$17.00; ous for the day	\$1,406.44		\$1,406.44		\$1,406.44
Placeholder Connect Students with Industry (half-day trip(s)	\$0.00										\$1,389.44;	\$1,153.56 to be used as der for possible half-day	\$1,153.56		The state of the s	educed by \$1,153.56. No half-day trips ppened.	\$0.00
Project 7 National Conference for Workforce Education (NCWE), Sims, Dolan, Oct. 12-13, 2022 Portland	\$4,216.01	\$4,454.01 Had a surplus of \$192.01 from minor equipment, so it has been moved to help pay the airfare for this Project. Allocated \$900 for two tickets. As of now one ticket is \$717.20.	Project 7 NCWE Conference-OCT 12-13, 2022. Attending by Director of Specialty Trades Trainings and Accounting Program Director. Had extra funds from Project 4 salary and benefit reductions, moved \$412.39 to help pay airfare. Two tickets came to \$1,504.40, only allocated \$900.00.	\$4,866.40	\$3,421.98	Expenses came in \$1444.42 less than budgeted	\$3,421.98	\$3,421.98		\$3,421.98	\$3,421.98		\$3,421.98		\$3,421.98		\$3,421.98
Project 8 NACTEI conference, Perkins coordinator	\$2,755.00	\$2,755.00	\$2,755.00	\$2,755.00	\$2,755.00		\$2,755.00	\$2,755.00		Revised proposal. Increase of \$3,968.00 due to sending more attendees to May 23 Conference in San Antonio, TX. Send the GFC CTE director and the NACTEI Board Secretary, Charla Merja who is the CARE program for CTE students and is the director of our testing center to this conference in addition to the Perkins coordinator. Airfare 3 @ \$987/ticket = \$2,961; Baggage 3 @ \$30 round trip = \$180.00; Lodging 4 nights @ \$194/night - \$776 for two people = \$1,552 plus taxes and fees; lodging 5 nights @ \$194/night = \$970 plus taxes and fees (board secretary may need to stay an additional night for meeting); meal per diem 5 days @ \$54 \$ 270 for 2 people = \$540.00; meal per diem 6 days @ \$54 = \$270.00 (board secretary); ground transportation 4 @ \$50 = \$200.00 (board secretary may leave separately); airport parking \$50.00.Using rest of funds from placeholder and from Project 4 A&P Support Adjunct.	\$6,723.00		\$6,723.00		\$6,723.00		\$6,723.00
Project 10 National Initiative for Cybersecurity Education (NICE) Conference			New proposal. Project 10 NICE Conference Seattle, WA. JUNE 5-7, 2023. Computer Technology Faculty attending. Airfare \$650.00; lodging 1 person, 4 nights @\$232=\$928 + tax; per diem 1 person 5 days @ \$54=\$270; Baggage return and departing flight 2 @ \$30 = \$60; Airport parking \$50; Ground transportation to and from airport 2 @\$50=\$100. Attendance is necessary to maintain our Center of Academic Excellence - Cyber Defense(CAE) designation for Cyber Security. Using \$2058.00 from Project 4 salary and benefit reductions	\$2,058.00	\$2,058.00		\$2,058.00	\$2,058.00		\$2,058.00	\$2,058.00		\$2,058.00		\$0.00	educed by \$2058.00. Trip was paid using a holarship through Missoula.	\$0.00
Project 11 Association of Surgical Technologist (AST)			New proposal. Project 11 AST Educators Conference Savannah, Georgia FEB 9-11, 2023. Attending by Surg Tech Program Director. Airfare \$1200.00; lodging 1 person, 5 nights \$2,280.00 @\$130=\$650 + tax; per diem 1 person 5 days @\$54=\$270; Baggage return and departing flight 2 @\$30 = \$60; Ground transportation to and from the airport 2 @\$50=\$100. Attendance at AST is required for Surg Tech accreditation. Using \$2280.00 from Project 2 salary and benefit reductions	Requesting to send a second person to conference. Project 11 AST Educators Conference Savannah, Georgia FEB 9-11, 2023. Attending by Surg Tech Clinical Coordinator. \$4,560.00 Airfare \$1200.00; lodging 1 person, 5 nights @\$130=\$650 + tax; per diem 1 person 5 days @ \$54=\$270; Baggage return and departing flight 2 @ \$30 = \$60; Ground transportation to and from the airport 2 @ \$50=\$100. Attendance at AST is required for Surg Tech accreditation. Using funds from Project 9 minor equipment.	\$4,665.40	Budgeted \$2400.00 for airfare, but total tickets for two people came to \$2505.40. Increased total to make up for airfare costs using extra funds from Project 1.	\$4,665.40	\$4,665.40		\$4,665.40	\$4,665.40		\$4,665.40			creased by \$382.92. Travel was more than pected.	\$5,048.32
Project 13 American Physical Therapy Association (APTA) Combined Sections Meeting Feb. 23-25, 2023 San Diego, CA						New proposal. Project 13 American Physical Therapy Association (APTA) Combined Sections Meeting Feb. 23-25, 2023 San Diego, CA. Professional Development for our director of our Physical Therapy Assistant Program. Courses at meeting are based on new evidence in the field of physical therapy which can then be used in the classroom with the students. Airfare \$1200.00; lodging 1 person, 4 nights @\$181=\$724 + tax; per diem 1 person 5 days @ \$54=\$270; Baggage return and departing flight 2 @ \$30 = \$60; Rental car to and from the airport and hotel to conference \$117/day 5 days=\$585; fuel for car \$80; Parking at airport \$7 @5 days=\$35; parking at hotel 5 days @ \$27 =\$135. Using funds from Project 2 CAEL Conference that was not attended.	\$3,089.00	\$3.089.00		\$3,089.00	\$3,089.00			luced by \$848.00. Travel did not t as much as expected.	\$2,357.59 of	creased by \$116.59. Did not include cost parking in last amendment.	\$2,357.59
Project 17 Fiber Optic Training for instructor. June 18-22, 2023. Cheyenne, WY.	\$971.64. Send GFC instructor to training. Drive college vehicle to attend training. 1,356 miles round trip at 31.5 cents = \$427.14; 4 nights lodging @ \$98/night =\$392.00 + tax; per diem 5 days @ \$30.50/day = \$152.50									Increase of \$971.64 due to new proposal. Registration for Fiber Optic Training. June 18 22, 2023. Cheyenne WY. Project 17-Travel to send IT instructor to Certified Fiber Optics Course for professional development. Drive college vehicle to attend training. 1,356 miles round trip at 31.5 cents = \$427.14; 4 nights lodging @ \$98/night =\$392.00 + tax; meal per diem 5 days @ \$30.50/day = \$152.50. Instructor will be able to teach our cabling class which is needed for our Network Support and Security degree. Instructor will get up-to- date information to share with future students. This training covers industry standards and safety which are both covered in our cabling class. Using funds \$971.64			\$971.64		\$971.64		\$971.64
Project 18 Montana Society for Respiratory Care (MSRC). April 11-14, Fairmont, MT. Placeholder for additional funds.	\$677.54		\$682.00 This is a placeholder to use these	\$482.00 This is a placeholder to use these		This is a placeholder to use these funds at a later date. Added	\$1,526.80	\$1,253.82	Reduced this placeholder by \$272.98	Project 18 New proposal increase of \$677.54 due to sending GFC Respiratory program director/instructor to MSRC. Travel from Red Lodge, MT to Fairmont, MT for Montana Society for Respiratory Care (MSRC) Registration. April 11-14, Fairmont, MT. 489 miles round trip at 31.5 cents = \$154.04; 3 nights lodging \$144/night = \$432.00 plus taxes and fees; meal per diem 3 days @ 30.50/day = \$91.50. Instructor is no longer at the bedside to observe changes. Hopes to get updated clinical practice guidelines in order to keep instruction up-to-date and prepare students in clinicals and for jobs. Want to bridge the gap between the book work and what is done in hospitals to better prepare students for the board exam. Using funds from \$677.54 Project 2 Spec Pop Support. Reduced this placeholder by \$1,253.82 to \$0.00 0.00 to cover new proposal Project 17	\$677.54		\$677.54 \$0.00		\$677.54		\$677.54
SubTotal	\$14,980.33 Budgeted Total	\$15,218.33 Budgeted Total	funds at a later date. \$26,169.72	funds at a later date. \$28,249.72 Budgeted Total	\$28,619.72 Budgeted Total	\$1044.80 from extra funds	\$28,619.72 Budgeted Total	\$1,253.82 Ft \$28,346.74 Budgeted Total	to help cover the cost of Project 16.	\$30,207.60 Budgeted Total	\$30,207.60 Budgeted Total	-	23,888.60 dgeted Total		\$21,176.55 Budgeted Total		\$21,176.55 Budgeted Total
Project 2 Spec Pop Support Pro Dev - Originally for spec pop case manager to attend AAC&U Equity Conference. Instead, registration for 3 CTE faculty to attend virtually. March 9-11.	\$525.00	\$525.00	\$525.00 New proposal. Project 2 CAEL	\$525.00	\$525.00		\$525.00	\$525.00		Revised-amount is the same - 3 people attending AAC &U Equity Conference virtually instead of 1 person physically attending. Originally for spec pop case manager to attend. Instead, registration for 3 CTE faculty (Business, Dental Assisting, and Health Sciences A&P) to attend virtually. \$175.00 /each = \$525.00.	\$525.00		\$525.00		\$525.00		\$525.00
Project 2 Spec Pop Support Professional Development Conference for Adult and Experiential Learning (CAEL) Annual Conference Registration			\$1,060.00 New proposal. Project 2 CAEL conference registration for Director of Student CARE to learn more about special population and how to support them. Using \$1060.00 from Project 2 salary and benefit	\$1,060.00	\$0.00	Removing this proposal as it was not attended due to being short staffed.	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		\$0.00		\$0.00
Project 3 Distance Student Support instructional videos Project 7 NCWE conference, Oct. 12-13, Portland	\$1,075.00 \$1,050.00		\$1,075.00 \$1,050.00	\$1,075.00 \$1,050.00	\$1,075.00 \$1,050.00	\$1060	\$1,075.00 \$1,050.00	\$1,075.00 \$1,050.00		\$1,075.00 \$1,050.00 Increased by \$1,050.00 due to Revised-	\$1,075.00 \$1,050.00		\$1,075.00 \$1,050.00		\$1,075.00 \$1,050.00		\$1,075.00 \$1,050.00
Project 8 NACTEI conference, Perkins coordinator	\$525.00		\$525.00	\$525.00	\$525.00		\$525.00	\$525.00		\$1,575.00 Registration for 3 people to attend instead of one-Perkins Coordinator, CTE director, and NACTEI Board Secretary. Using funds from Project 2 Spec Pop Support and Placeholder.	\$1,575.00		\$1,575.00		\$1,575.00	durad by Cs O coo. D	\$1,575.00
Project 6 CTE Professional Development zSpace Training	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00		\$10,000.00	\$10,000.00		\$10,000.00	\$10,000.00		\$10,000.00		\$0.00 Re	duced by \$10,000. Project zeroed out as headway has been made on it.	\$0.00

Project 10 National Initiative for Cybersecurity Education (NICE) Conference Registration, Seattle WA JUNE 5-7, 2023			New proposal. Project 10 NICE Conference registration for computer technology faculty, Seattle June 5-7, 2023Attendance is necessary to maintain our Center of Academic Excellence (CAE) designation for Cyber Security. Using \$400.00 from Project 3 salary and benefit reductions	\$400.00	\$400.00	\$400.00	\$400.00		\$400.00	\$400.00	\$400.00	\$0.00 Reduced by \$400.00. Registration was paid using a scholarship through Missoula.	\$0.00	
Project 11 Association of Surgical Technologist (AST) Educators Conference Registration. Savannah, Georgia FEB 9-11	3		\$300.00 New proposal. Project 11 AST Conference registration for Surg Tech Program Director, Savannah, GA Feb 9-11, 2023 attendance required for Surg Tech accreditation. Using \$300 from Project 3 salary and benefit reductions	Requesting to send a second person to conference. Project 11 AST Conference registration for Surg Tech Clinical Coordinator, Savannah, GA Feb 9-11, 2023 attendance required for Surg Tech accreditation. Using funds from Project 9 minor equipment	\$750.00 Registration cost \$375 per person instead of \$300-total of \$750.00 Using extra funds from Project 1	\$750.00 on o.	\$750.00		\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	
Project 12 Commission on Accreditation of Allied Health Education Programs (CAAHEP) Virtual Symposium January 20-21, 2023				New proposal. Project 12 CAAHEP Virtual Symposium Jan 20-21, 2023. Our director of CTE/Health Sciences would attend. This symposium is related to health professions accreditation focusing on quality improvement, education outcomes, and societal impact. Symposium discusses issues regarding the healthcare workforceattracting and retaining healthcare professionals, distance education in healthcare, and workforce solutions. Also discusses balancing innovation with accreditation.	\$200.00	\$200.00	\$200.00		\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	
Project 13 American Physical Therapy Association (APTA) Combined Sections Meeting Registration Feb. 23-25, 2023 San Diego, CA					New proposal. Project 13 Americ Physical Therapy Association (AF Combined Sections Meeting Registration Feb. 23-25, 2023 Sa Diego, CA. Professional Development for our director of Physical Therapy Assistant Programew evidence in the field of physical therapy which can then be used the classroom with the students Using funds from Project 2 CAEL Conference registration that wa attended and extra funds from Project 7.	PTA)	\$540.00	\$	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	
Project 17 Fiber Optic Training Registration for instructor.									Increase of \$995.00 due to New proposal. Project 17 - Registration for Certified Fiber Optics Course for IT instructor. June 18-22, 2023. Cheyenne WY. Using funds from					
Project 17 Fiber Optic Training Registration for instructor. June 18-22, 2023. Cheyenne, WY.									\$995.00 Project 4 A&P Support Adjunct. Increase of \$125.00 due to New proposal. Project 18 - Montana Society for Respiratory Care (MSRC) Registration for Respiratory Therapy Director/faculty. April 11-14, Fairmont, MT. Using funds from placeholder.	\$995.00	\$995.00	\$995.00	\$995.00	
Project 18 Montana Society for Respiratory Care (MSRC) Registration. April 11-14, Fairmont, MT.	\$125.00							ş	Increase of \$800.00 due to New proposal.	\$125.00	\$125.00	\$125.00	\$125.00	
									Project 19 - Quality Matters Online conference Registration. April 28. Registration for CTE 3 faculty and 1 CTE lab instructor @ \$200/each = \$800.00 (Health Sciences A&P). Attendees will report back to department on their 3 top take-a-ways. Instructors will implement 1 or more strategies from conference into their online courses and labs. Using funds from Project 4					
Project 19 Quality Matters Online conference Registration for 4. April 28.	\$800.00							Ş	\$800.00 Courses and labs. Using funds from Project 4 A&P Support Adjunct.	\$800.00	\$800.00 Increase of \$940.00. New proposal for 3 dental hygiene faculty and clinic	\$800.00	\$800.00	
Project 28 Professional Development for 3 Dental Hygiene faculty and clinic coordinator(September 2022). Registration for Montana Dental Hygienists Association - needed to maintain licensure.	\$ 940.00									<u></u>	for 3 dental hygiene faculty and clinic coordinator - professional development. Attended the 2022 MDHA Session as a requirement to maintain licensure. 4 people at \$235.00 = \$940.00. Using remaining funds (\$577-row 65) from Project 3 Distant Student Support Travel and \$363 of \$848 from Project 13 travel (row 72).	\$ 940.00	\$ 940.00	
Project 29 Professional Development for 4 Dental Hygiene faculty and clinic coordinator (August 2022). Registration to Educator platform specific to teaching assignments to fulfill	\$ 485.00										Increase of \$485.00 New proposal for 4 dental hygiene faculty and clinic coordinator -Educators Platform - professional development 5 people at \$97.00 = \$485.00.Dental hygiene courses specific to individual profession to fulfill accreditation standard b: documented background in current education methodology concepts consistent with teaching assignments. Using remaining funds (\$485.00 (\$485-row 72) from Project 13 travel.	\$ 485.00	\$ 485.00	
SubTotal 12 - Major Equipment	\$13,175.00 \$13,11 Budgeted Total Budgeted	5.00 Total	\$14,935.00 Budgeted Total	\$15,435.00 Budgeted Total	\$15,065.00 Budgeted Total	\$15,065.00 Budgeted Total	\$15,065.00 Budgeted Total	\$18,0 Budgete	033.00	\$18,035.00 Budgeted Total	\$19,460.00 Budgeted Total	\$9,060.00 Budgeted Total	\$9,060.00 Budgeted Total	
Project 9 Welding Equipment SubTotal 13 - Other	\$10,200.00 \$10,000 \$10,200.00 Budgeted Total Budgeted		\$10,200.00 \$10,200.00 Budgeted Total	\$0.00 Equipment came in less than \$5,000 each, so not considered capital. Moved to Project 9 Minor Equipment \$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00		\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	
Project 2 Spec Pop Support Childcare vouchers	\$28,800.00 \$28,		\$28,800.00	\$28,800.00	\$28,800.00	Budgeted Total \$28,800.00	\$28,800.00	Budgete \$28	28,800.00	\$28,800.00	Reduced by \$18,536. Childcare vouchers are not needed as we	Budgeted Total Reduced by \$7,064.00. Childcare vouchers are not needed as we thought they would		.800.00 Able to provide care vouchers for March and
			New proposal. Project 2 Special Pop Loaning library to purchase textbooks for special pop students so they can get textbooks right away. CTE programs for this Project include Accounting, Computers, Surg Tech, Respiratory Therapy, Welding, Industrial Tech, Dental Hygiene, Nursing, PTA, HICS, and HIT. Textbooks will be checked out through the library. Using funds from remaining salary and benefit reductions. \$2640.53 from Prodi 2, \$587.58 from Project 3, \$795.68								thought they would be.	Reduced by \$3,492.11. Did not need to	April	
Project 2 Spec Pop Support textbook loaning library Project 2 Spec Pop Support Bus passes.			\$587.58 from Project 3, \$795.68 \$4,000.00 from Project 4. New proposal. Project 2 Spec Pop Support Bus Passes. 40 passes \$25/month for the purpose of transporting students to help them attend their respective classes at GFC. Special Pop status will be determined by students who receive Pell and/or Bureau of Indian Affairs funding. Using \$1000.00 from Project \$1,000.00 3 salary and benefit reductions.	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00		51,000.00	\$4,000.00	\$4,000.00	purchase as many textbooks as originally \$507.89 thought. Reduced by \$1,000.00. This project was not needed.	\$507.89	
Project 23 Stipend for CTE faculty attending virtual AAC&U Equity/Diversity Conference. March 9-11, 2023									Increase by \$750.00 New proposal. Project 23 -Stipend for 3 faculty (Business/Accounting, Dental Assisting, and Health Sciences A&P) \$250/each = \$750.00. (12.5 virtual hours at \$20.00/hour = \$250). AAC& U Equity Conference (virtual attendance) falls when faculty is not on contract as it occurs during Spring Break and on Saturday (March 9-11). Using funds from Project 4 A&P Adjunct Support.	\$750.00	\$750.00	\$750.00 Increased by \$46,577.93 Placeholder for	\$750.00	
Placeholder for Unspent Funds to Balance Budget SubTotal	\$28,800.00 \$28,80	0.00	\$33,800.00	\$33,800.00	\$33,800.00	\$33,800.00	\$33,800,00	\$34,5	550.00	\$34,550.00	\$16,014.00	unspent funds to balance budget will not be spent without OCHE approval at this point i time. \$62,581.93 time.	Reduced by \$1,800 \$60,781.93 vouchers. \$67,039.82	300.00 to add to childcre
Grand Total	\$233,576.37 \$233,5		\$233,576.37		\$233,576.37	\$233,576.37	\$233,576.37	\$233,5	576.37	\$233,576.37	\$233,576.37	\$233,576.37	\$233,576.37	