



**Great Falls College Montana State University**

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

[jtreaster@montana.edu](mailto:jtreaster@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

[jtreaster@montana.edu](mailto:jtreaster@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 & 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).

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 completing 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@gfcmu.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
- 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



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

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## 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 10<sup>th</sup> grade and 8<sup>th</sup> 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.





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 in-demand 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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## 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).



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**.

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#### Project 1

Project 1 Title

Perkins State Meeting

Project 1 Begin Quarter

Q 2

Project 1 End Quarter

Q 4

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?

- Yes  
 No

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

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 add another project?

- Yes  
 No

Project 3 Title

Distance Healthcare Student Success Coach

Project 3 Begin Quarter

Q 1

Project 3 End Quarter

Q 4

## 3 - Project/Program/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



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?

- Yes  
 No

Project 5 Title

Connecting CTE Students to Business & Industry

Project 5 Begin Quarter

Q 1

Project 5 End Quarter

Q 4

#### 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

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, regional community partners plan an all-inclusive event – combining several smaller career fairs – for Oct. 18, targeting 10th grade students and 8<sup>th</sup> 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)

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 8<sup>th</sup> 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

Q 4

6 - Project/Program/Purchase Summary

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)

1. 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.
2. 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

Project 7 Title

NCWE Conference

Project 7 Begin Quarter

Q 2

Project 7 End Quarter

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?

- Yes
- No

Project 8 Title

NACTEI Conference – Perkins Coordinator

Project 8 Begin Quarter

Project 8 End Quarter

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?

- Yes
- No

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



**submitted until all pages are marked as complete.**

Not finished with this page yet? Click [Save](#) or [Save & Continue](#) to fill out the missing information at a later time.



## 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
<b>00 - Administrative/Indirect Costs</b>			
Project 0 Indirect costs	\$10,384.72	\$0.00	\$10,384.72
<b>Subtotal</b>	<b>\$10,384.72</b>	<b>\$0.00</b>	<b>\$10,384.72</b>
<b>01 - Salaries</b>			
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
<b>Subtotal</b>	<b>\$88,300.00</b>	<b>\$0.00</b>	<b>\$88,300.00</b>
<b>03 - Employer Paid Benefits</b>			
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
<b>Subtotal</b>	<b>\$29,490.33</b>	<b>\$0.00</b>	<b>\$29,490.33</b>
<b>04 - Contracted Services - Operating Expenditures</b>			
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
<b>Subtotal</b>	<b>\$30,450.00</b>	<b>\$0.00</b>	<b>\$30,450.00</b>
<b>05 - Printing - Operating Expenditures</b>			
Project 2 Spec Pop Support event posters	\$300.00	\$0.00	\$300.00
<b>Subtotal</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$300.00</b>
<b>07 - Minor Equipment</b>			





	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
<b>Subtotal</b>	<b>\$7,450.00</b>	<b>\$0.00</b>	<b>\$7,450.00</b>
<b>09 - Travel</b>			
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
<b>Subtotal</b>	<b>\$15,026.32</b>	<b>\$0.00</b>	<b>\$15,026.32</b>
<b>11 - Training/Registration</b>			
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
<b>Subtotal</b>	<b>\$13,175.00</b>	<b>\$0.00</b>	<b>\$13,175.00</b>
<b>12 - Major Equipment</b>			
Project 9 Welding Equipment	\$10,200.00	\$0.00	\$10,200.00
<b>Subtotal</b>	<b>\$10,200.00</b>	<b>\$0.00</b>	<b>\$10,200.00</b>
<b>13 - Other</b>			
Project 2 Spec Pop Support Childcare vouchers	\$28,800.00	\$0.00	\$28,800.00
<b>Subtotal</b>	<b>\$28,800.00</b>	<b>\$0.00</b>	<b>\$28,800.00</b>
<b>Total Proposed Cost</b>	<b>\$233,576.37</b>	<b>\$0.00</b>	<b>\$233,576.37</b>

**Revenue Budget**

	Grant Funded	Non-Grant Funded	Total Budgeted
<b>Grant Funding</b>			
Award Requested	\$233,576.37		\$233,576.37
<b>Subtotal</b>	<b>\$233,576.37</b>		<b>\$233,576.37</b>
<b>Non-Grant Funding</b>			

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

### 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 will 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 on 19 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

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, on-site 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 = \$1,400. 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



FAFSA, they will 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.

Recipient Grant Budget Variance  
 Great Falls College Montana State University  
 Great Falls College Montana State University - Award  
 Grant Dates: 07/01/2022 - 06/30/2023  
 Period: 07/01/2022 - 06/30/2023  
 \$233,576.37

00 - Administrative/Indirect Costs	Budgeted Total	Amendment 1	Comments/Details of Change	Amendment 2	Comments/Details of Change	Amendment 3	Comments/Details of Change	Amendment 4	Comments/Details of Change	Amendment 5	Comments/Details of Change	Amendment 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 Change	Amendment 11	Comments/Details of Change				
Project 0 Indirect costs	\$10,384.72	\$10,384.72		\$10,384.72	\$10,384.72	\$10,384.72	\$10,384.72	\$10,384.72	\$10,384.72	\$10,384.72	\$10,384.72	\$10,384.72	\$10,384.72	\$10,384.72	\$10,384.72	\$10,384.72	\$10,384.72	\$10,384.72	\$10,384.72	\$10,384.72	\$10,384.72	\$10,384.72	\$10,384.72				
<b>SubTotal</b>	<b>\$10,384.72</b>	<b>\$10,384.72</b>		<b>\$10,384.72</b>	<b>\$10,384.72</b>	<b>\$10,384.72</b>	<b>\$10,384.72</b>	<b>\$10,384.72</b>	<b>\$10,384.72</b>	<b>\$10,384.72</b>	<b>\$10,384.72</b>	<b>\$10,384.72</b>	<b>\$10,384.72</b>	<b>\$10,384.72</b>	<b>\$10,384.72</b>	<b>\$10,384.72</b>	<b>\$10,384.72</b>	<b>\$10,384.72</b>	<b>\$10,384.72</b>	<b>\$10,384.72</b>	<b>\$10,384.72</b>	<b>\$10,384.72</b>	<b>\$10,384.72</b>				
01 - Salaries																											
Project 2 Spec Pop Support Case Manager	\$45,000.00	\$45,000.00		\$33,861.00	Reducing salary by \$11,139 due to reduced # of hours.	\$33,861.00		\$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 \$11,171.09 due to CAREI changes changing dates from fall term to June term.				
<b>SubTotal</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>		<b>\$33,861.00</b>		<b>\$33,861.00</b>		<b>\$33,861.00</b>		<b>\$33,861.00</b>		<b>\$33,861.00</b>		<b>\$33,861.00</b>		<b>\$33,861.00</b>		<b>\$33,861.00</b>		<b>\$33,861.00</b>		<b>\$22,588.91</b>					
02 - Hourly Wages																											
Project 3 Distance student support - Coach	\$15,875.00	\$15,875.00		\$13,237.00	Reducing salary by \$2,438 due to not filling position yet.	\$13,237.00		\$13,237.00		\$13,237.00		\$13,237.00		\$13,237.00		\$13,237.00		\$13,237.00		\$13,237.00		\$11,064.80	Reduced by \$1,172.20 due to delay in hiring position.				
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		\$18,000.00		\$18,000.00		\$18,000.00		\$18,000.00		\$12,600.00	Reduced by \$4,135.43 due to delay in hiring position and having to refill position multiple times.				
Project 6 CTE Professional Development, xSpace training faculty pay	\$7,200.00	\$7,200.00		\$7,200.00		\$7,200.00		\$7,200.00		\$7,200.00		\$7,200.00		\$7,200.00		\$7,200.00		\$7,200.00		\$7,200.00		\$0.00	Reduced by \$7,200.00. Support received from an outside grant.				
<b>SubTotal</b>	<b>\$43,300.00</b>	<b>\$43,300.00</b>		<b>\$38,437.00</b>		<b>\$38,437.00</b>		<b>\$38,437.00</b>		<b>\$38,437.00</b>		<b>\$38,437.00</b>		<b>\$38,437.00</b>		<b>\$38,437.00</b>		<b>\$38,437.00</b>		<b>\$38,437.00</b>		<b>\$23,664.80</b>					
03 - Employer Paid Benefits																											
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		\$20,538.47		\$20,538.47		\$20,538.47		\$20,538.47		\$9,554.40	Reduced by \$1,687.60 due to CAREI changes changing dates from fall term to June term.				
Project 3 Distance Student Support Coach	\$2,989.02	\$2,989.02		\$2,499.43	Reducing benefits by \$533.58 due to salary reduction and not filling position as yet.	\$2,499.43		\$2,499.43		\$2,499.43		\$2,499.43		\$2,499.43		\$2,499.43		\$2,499.43		\$2,499.43		\$2,305.11	Reduced by \$174.40 due to delay in hiring position.				
Project 4 A&P Support Dedicated Adjunct Benefits	\$3,896.07	\$3,896.07		\$3,055.00	Reducing benefits by \$841.07 due to filling position later than expected in the school year.	\$3,055.00		\$3,055.00		\$3,055.00		\$3,055.00		\$3,055.00		\$3,055.00		\$3,055.00		\$3,055.00		\$1,424.18	Reduced by \$2,000.00 as we lost this position earlier this year. Didn't remove it completely as we hope to refill it.				
Project 6 CTE Professional Development, xSpace training faculty benefits	\$1,373.04	\$1,373.04		\$1,373.04		\$1,373.04		\$1,373.04		\$1,373.04		\$1,373.04		\$1,373.04		\$1,373.04		\$1,373.04		\$1,373.04		\$0.00	Reduced by \$2,072.00. Support received from an outside grant. This benefit was made void.				
<b>SubTotal</b>	<b>\$29,490.83</b>	<b>\$29,490.83</b>		<b>\$27,485.94</b>		<b>\$27,485.94</b>		<b>\$27,485.94</b>		<b>\$27,485.94</b>		<b>\$27,485.94</b>		<b>\$27,485.94</b>		<b>\$27,485.94</b>		<b>\$27,485.94</b>		<b>\$27,485.94</b>		<b>\$13,303.69</b>					
04 - Contracted Services - Operating Expenditures																											
Project 2 Spec Pop Video production	\$10,500.00	\$10,500.00		\$10,500.00		\$10,500.00		\$10,500.00		\$10,500.00		\$10,500.00		\$10,500.00		\$10,500.00		\$10,500.00		\$10,500.00		\$0.00	Reduced by \$10,500.00 to 0.00 as this project is not going to be completed.				
Project 2 Spec Pop Support workshop	\$4,800.00	\$4,800.00		\$4,800.00		\$4,800.00		\$4,800.00		\$4,800.00		\$4,800.00		\$4,800.00		\$4,800.00		\$4,800.00		\$4,800.00		\$0.00	Reduced by \$4,800.00. Not set aside to meet a commitment to come to campus and do the training.				
Project 2 Spec Pop Support Professional Development Keresztes State CAREI Program Level 1				\$315.00	New proposal. This is a new program for Great Falls College MSU. Level 1 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 Workshops: CARE RoadMap Level 1 workbook 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 benefits reduction.	\$315.00		\$315.00		\$315.00		\$315.00		\$315.00		\$315.00		\$315.00		\$315.00		\$315.00					
Project 3 Connect Students with Industry Career Fair	\$5,950.00	\$5,950.00		\$5,950.00		\$5,950.00		\$7,760.02	Increased this line item using funds from Project 9 welding equipment. We had our very first World of Work event on Tuesday, Oct. 28 and expenses came to more than what we thought.	\$7,760.02		\$7,760.02		\$7,760.02		\$7,760.02		\$5,498.30	Reduced expenses by \$2,607.05. Rent of the moovers were sent to and paid by the Great Falls Chamber. Moved additional funds to Project #16. New proposal.	\$5,498.30		\$5,498.30		\$5,498.30			
Project 6 CTE Professional Development Contract for intensive coaching training	\$4,500.00	\$4,500.00		\$4,500.00		\$4,500.00		\$4,500.00		\$4,500.00		\$4,500.00		\$4,500.00		\$4,500.00		\$4,500.00		\$4,500.00		\$4,500.00					
Project 4 A&P Support curriculum consultant	\$4,700.00	\$4,700.00		\$4,700.00		\$4,700.00		\$4,700.00		\$4,700.00		\$4,700.00		\$4,700.00		\$4,700.00		\$4,700.00		\$4,700.00		\$0.00	Removing this project expense. Reached out to two consultants and have not heard back from either of them. Moving expenses to new proposals (Projects 14 and 15).				
Project 30 Virtual workshop conducted by Bright Trail Education, April 10																						\$1,000.00	Increase of \$1,000.00. New proposal - Virtual training conducted by Bright Trail Education titled, "American Indian Engagement & Retention Through Collegiate Support" workshop. Workshop would target the college's distance CTE faculty. The workshop will provide insight into the American Indian culture in order to help American Indian students connect to campus and be successful. Side note: the work we have done on this is being done through the Targeted Interventions grant. However, we forgot about our distance CTE faculty in the original proposal. CLNA-Part A. The above programs perform above non-CTE in retention. HCE shows average student GPA were lower for American Indian students than for white CLNA-Part E-Processes are in place to encourage students to complete tutoring, academic plans for each student, and be well advanced. With these processes, students feel connected to campus and are encouraged to complete their path and be successful.				
<b>SubTotal</b>	<b>\$30,450.00</b>	<b>\$30,450.00</b>		<b>\$30,785.00</b>		<b>\$32,580.02</b>		<b>\$27,226.35</b>		<b>\$27,226.35</b>		<b>\$27,226.35</b>		<b>\$27,226.35</b>		<b>\$27,226.35</b>		<b>\$27,226.35</b>		<b>\$27,226.35</b>		<b>\$11,313.30</b>					
05 - Printing - Operating Expenditures																											
Project 2 Spec Pop Support event posters	\$300.00	\$300.00		\$300.00		\$300.00		\$300.00		\$300.00		\$300.00		\$300.00		\$300.00		\$300.00		\$300.00		\$10.00	Reduced by \$290.00 as we don't do as much printing as we thought.				
<b>SubTotal</b>	<b>\$300.00</b>	<b>\$300.00</b>		<b>\$300.00</b>		<b>\$300.00</b>		<b>\$300.00</b>		<b>\$300.00</b>		<b>\$300.00</b>		<b>\$300.00</b>		<b>\$300.00</b>		<b>\$300.00</b>		<b>\$300.00</b>		<b>\$10.00</b>					
07 - Minor Equipment																											
Project 4 A&P Support - Physical Therapy Assistant anatomy models	\$2,100.00	\$1,862.00	\$2,100 allocated however, actual cost came 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	\$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	\$1,862.00	\$1,862.00				
Project 4 Case to store Physical Therapy Assistant anatomy models in.	\$45.99	\$45.99	\$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	\$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		\$5,350.00		\$11,154.98	Moved funds from major equipment to minor since equipment came in less than \$5000.00 each \$2370.00 each - 6740.00 total. Minor equipment is also \$935.02 less than original making new total \$11154.98 (\$740 + 4414.98)	\$11,154.98		\$11,154.98		\$11,154.98		\$11,154.98		\$11,154.98		\$11,154.98		\$11,154.98					
Project 16 Dental Hygiene Kits								\$659.67		\$659.67		\$2,539.70	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 \$276.98 from travel placeholder. 5 kits at \$506.15 = \$2530.75 + \$8.95 shipping = \$2539.70.	\$2,539.70		\$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 Hearing, Dental, and O&T 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: 101 10 Scientific Muscle Arm Model#79.00 10 Scientific Muscle Leg Model#84.00 10 Scientific Human Heart Model#83.00 10 Scientific Classic Human Skull Model#27.00 10 Scientific Human Skull on Cervical Spine#81.00 10 Scientific Mini Human Spinal Column Flexible Model#82.00 Disarticulated Half Human Skeleton Model, white mounted#80.00 Mini Human Skeleton Model #87.00 Human Hyoid Bone Model#87.00 Anatomy Set Bone#82.00 Total \$4192 + \$130.00 shipping (est.) = \$4322	\$4,322.00		\$8,390.00	Increase of \$4,068.00 Additional \$4,068 in anatomical models requested: 4 heart models \$45/each = \$1,820. 4 boxes of bones models \$55/each = \$2,200. 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 funds from Project 2 video production for the additional amount.	\$8,390.00		\$8,390.00		\$8,390.00		\$8,390.00		\$8,390.00		\$8,390.00		\$7,438.88	Reduced by \$951.12. Models ordered need what we originally expected them to cost.

Table with multiple columns containing project descriptions, budgeted amounts, and status. Projects include Storage Containers for Anatomical Models, Paraffin Hot Wax Bath for Physical Therapy, Typodonts for practical dental assisting skills, Anatomical Models to be kept in lab, Physical Therapy Assistant program director requesting MT Wax Melts, Vestibular First Matched Pair, Oculis Meta Quest 2, Dental Assisting program director requests portable Dental Markers, Welding facility requesting two Multi-Process Inverter for welding students, Visible Body software, State Coordinator Meeting, Spec Pop Support, CARE Program Level II, Spec Pop Support Professional Development, and Distance Student Support.





