City College Perkins Reserve

Prepared by City College
for Montana University System, Office of the Commissioner of Higher Education 2022-2023 Perkins Reserve Application

Submitted by Kaili Payne

Submitted on 06/28/2022 10:16 AM Mountain Standard Time

Opportunity Details

Opportunity Information

Title

2022-2023 Perkins Reserve Application

Description

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

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

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

Awarding Agency Name

Montana University System, Office of the Commissioner of Higher Education

Agency Contact Name

Jacque Treaster

Agency Contact Phone

(406) 449-9135

Agency Contact Email

jtreaster@montana.edu

Public Link

https://www.gotomygrants.com/Public/Opportunities/Details/2b930bec-dc7f-439f-8cde-856eff1637a7

Award Information

Award Range

$30,000.00 - $80,000.00

Award Period

07/01/2022 - 06/30/2023

Award Announcement Date

6/20/2022

Award Type

Competitive

Indirect Costs Allowed

Yes

Indirect Cost Rate

5.00 %

Restrictions on Indirect Costs

Yes

Citation Governing Indirect Cost Restriction

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

Matching Requirement
No

Submission Information

Submission Window
02/23/2022 12:00 PM - 06/03/2022 5:00 PM

Question Submission Information

Question Submission Email Address
jtreaster@montana.edu

Question Submission Additional Information
For more information about the 2022-2023 Perkins Reserve Application, including application requirements, please see the 2022-2023 Perkins Reserve Application RFP.

Attachments

- Perkins Reserve Fund RFP 2022-2023 Final

Additional Information

Additional Information URL
https://www.mus.edu/Perkins/resources.html

Additional Information URL Description
Please refer the Montana University System Perkins Resources website for additional information on Perkins.

Award Administration Information

Administrative and National Policy Requirements
Use of Funds:

Campuses awarded funds must complete the activities and achieve the outcomes identified in the final, awarded version of the grant application.

Funds must be used in accordance with:
• CFR 34: Education – Part 74: Administration of Grants & Agreements with Institutions of Higher Education, Hospitals, and Other Non-Profit Organizations,

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

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

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

Reporting
LEAs awarded funding for this project agree to the following:

- Submitting applications and amendments prior to stated deadlines.
- Finalizing grant budget no later than June 15th, 2022.
- Program staff attendance at state-level professional development/trainings
- Regular attendance on monthly webinars/conference calls
- Providing quarterly fiscal and program reports by deadlines
- Submitting a final program report on projects activities, populations served, and outcomes achieved at year end
- Submission of budget amendments prior to May 1st, 2023.

Other Information

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

• Tribal colleges, two-year colleges, and community colleges who receive or will receive Perkins Postsecondary Local Application funds during the same grant year (LEAs).

• LEAs who have been in good standing with their local application funds for two years prior to the application year. This includes adhering to grant application and reporting deadlines, submitting data, and all Perkins and Civil Rights monitoring.

Project Information

Application Information

Application Name
City College Perkins Reserve

Award Requested
$47,580.94

Total Award Budget
$47,580.94

Primary Contact Information

Name
Kaili Payne

Email Address
kaili.payne@msubillings.edu

Address
3803 Central Ave.
Billings, MT 59102

Phone Number
406-247-3015

Project Description

Part 1. Additional Contact Information

Overview

Perkins Program Manager Contact

Jacque Treaster

406-449-9135

jtreaster@montana.edu

Campus Information

Campus Name

City College ▾

Campus Fiscal Manager

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

Last Name

Hanson

First Name

Dean

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

◉ Yes
◯ No

Fiscal Manager's Mailing Address

1500 University Dr.
Billings, MT 59101

Fiscal Phone Number

406-657-1679

Fiscal Phone Extension

Fiscal Fax Number

Fiscal Email Address

dhanson@msubillings.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	Vicki Trier	Dean of City College	vicki.trier@msubillings.edu
Contact 2	Cindy Bell	Director of Grants and Special Programs	cindy.bell@msubillings.edu

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

When you're finished answering the questions on this page, click Mark as Complete. An application cannot be submitted until all pages are marked as complete.

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

Part 2. Project Narratives

Project Narrative Directions

Campuses may submit up to 10 projects for their allocation of local funds. When you're finished adding all requested projects, **SCROLL ALL THE WAY TO THE BOTTOM OF THE PAGE** and click **Mark as Complete.**

An application cannot be submitted until all pages are marked as complete.

Not finished with this page yet? Scroll to the bottom of the page and click **Save** or **Save & Continue** to fill out the missing information at a later time.

Project 1

Project 1 Title

Welding Expo

Project 1 Begin Quarter

| Q 2 ▾ |

Project 1 End Quarter

| Q 3 ▾ |

1 - Project/Program/Purchase Summary*

City College and Dual Enrollment hosted this event last year, and it was a huge success. We had 6 schools and more than 75 students and teachers attend. City College would like to hold the Welding Expo again in spring 2023. We invited all current Dual Enrollment welding classes (TRID 151, WLDG 153, and WLDG 157) to visit the City College campus, watched demos from our welding instructors, and met with industry professionals; students also brought their own welding projects and participated in a competition. We plan to format the Welding Expo much in the same way, expanding it slightly. We would like to add a hands-on welding competition to the event in the upcoming year and we will be inviting even more industry partners to come and speak to the students. This expo will give dual students the opportunity to contextualize their dual enrollment class experience on the City College campus, while learning out other CTE areas and career opportunities. We will invite local industry partners to attend the Expo, exposing students to both local and regional employment prospects.

1 - Expected Measurable Outcome(s)*

Students in our CTE dual enrollment programs that attend the expo will have a greater understanding of Career and Technical educational program options as well as local and regional specific opportunities. To measure student's understanding, we will have them complete a pre-expo survey that asks them about the opportunities they are aware of through welding programs and degrees. We will have them complete the same survey afterward to see what they learned through the Expo.

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

This project will allow dual enrollment students to see the technology and methods used in our college welding labs, compare that technology to their own experience and classrooms at their high school. By bringing the students and teachers to campus, we hope to inspire and expand the work that the high school dual enrollment classes are doing as well.

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

All our secondary partnerships, which currently run CTE dual enrollment classes, would be supported by this (Billings Career Center, Laurel HS, Absarokee HS, Huntley Project HS, Red Lodge HS, Shepherd HS, Park City HS, Lockwood HS, and Hardin HS). The project also directly supports the Welding Montana Career Pathway (MCP).

Add Projects

Would you like to add another project?

◉ Yes
○ No

Project 2 Title

CTE Showcase

Project 2 Begin Quarter

Q 2 ▾

Project 2 End Quarter

Q 3 ▾

2 - Project/Program/Purchase Summary

With the success of the Welding Expo last year, City College and Dual Enrollment would like to replicate the expo for other dual enrollment CTE classes. We will be offering dual credit construction classes for the first time and want to bring these students to our campus where they can explore our Construction Management classrooms and lab. In addition, we will invite automotive students (TRID 181, AST 114) and welding students (TRID 151, WLDG 153, WLDG 157). During the Showcase, students will be able to see demos from our Construction Management, Welding, Automotive, Diesel, Auto Body, and Process Plant Technology programs. Competitions will be held in the construction lab where students will be tasked with building a small wooden structure, and the Auto Body lab where students will have to opportunity to paint a door. As with the Welding Expo, the CTE Showcase will give dual students the opportunity to contextualize their dual enrollment class experience on the City College campus, while learning out other CTE areas and career opportunities. Again, we will invite local industry partners to attend the Showcase, exposing students to both local and regional employment prospects.

2 - Expected Measurable Outcome(s)

Students in our CTE dual enrollment programs that attend the showcase will have a greater understanding of Career and Technical educational program options as well as local and regional specific opportunities. To measure student's understanding, we will have them complete a pre-showcase survey that asks them about the opportunities they are aware of through CTE programs and degrees. We will have them complete the same survey afterward to see what they learned through the showcase.

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

This project will allow dual enrollment students to see the technology and methods used in our college welding labs, compare that technology to their own experience and classrooms at their high school. During the Automotive and Diesel demos, students will experience the ZSpace Learning Station; a virtual reality learning experience that will allow the automotive and diesel instructors to manipulate an engine 360 degrees and assemble and disassemble an engine in a virtual mechanic's shop. By bringing the students and teachers to campus, we hope to inspire and expand the work that the high school dual enrollment classes are doing as well.

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

All our secondary partnerships, which currently run CTE dual enrollment classes, would be supported by this (Billings Career Center, Laurel HS, Absarokee HS, Huntley Project HS, Red Lodge HS, Shepherd HS, Park City HS, Lockwood HS, and Hardin HS).

Would you like to add another project?

◉ Yes
○ No

Project 3 Title

Middle School I.T. Stem Days

Project 3 Begin Quarter

Q1 ▾

Project 3 End Quarter

Q4 ▾

3 - Project/Program/Purchase Summary

Prior to Covid, we brought our various computer dual enrollment classes to campus to participate in different coding & software workshops. In discussion with our I.T. department, we would like to extend these visits to our middle school partners. We plan to host two Middle School I.T. Days, one in the fall and one in the spring. The days will consist of middle school computer and technology classes coming to the City College campus to learn about our different computer programs

and participate in hands-on activities. New technology and programs will be introduced to these students so they can learn about the different career pathways and technology that exist in these various programs (Programming & App Development, Systems Technology, Cybersecurity etc.).

3 - Expected Measurable Outcomes

Students that attend will ideally gain higher levels of interest in the computer programs that are offered in our state. In turn, we will see a 10-15% increase in in dual enrollment students that enroll in various computer classes offered in high school and through dual enrollment in the next two - three years. We have expanded our offerings to include more specific pathways, for example more web design courses as opposed to general computer classes, that help highlight specific pathways and careers for students. Getting students interested in these programs and classes earlier through projects like this one will lead to a higher number of students explore the Information Technology pathway. To measure levels of interest, we will compare numbers of students enrolling in dual credit and high school computer and I.T. classes. We will compare the number of students enrolled in dual credit computer and high school I.T. classes to previous years data (2020-2021, 2021-2022) to see if student's engagement levels have increased.

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

This project will highlight new technology that is used in our computer programs. New technology and coding programs will be purchased with Perkins Reserve funds. By highlighting new technology within these CTE programs, students will experience and learn about the careers and opportunities through these pathways.

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

This project works directly with secondary partners (middle schools), expands our dual enrollment partnerships that we already have with high schools, and aims to grow our Information Technology MCP.

Would you like to add another project?

◉ Yes
◯ No

Project 4 Title

CTE Guest Lectures

Project 4 Begin Quarter

| Q1 ▼ |

Project 4 End Quarter

| Q4 ▼ |

4 - Project/Program/Purchase Summary

Dual Enrollment faculty mentors for automotive and welding classes will visit local their respective classes and guest lecture for a day. The welding faculty mentor will introduce students to a new welding method, providing demonstration and instruction. Dual enrollment welding students will be exposed to a new instructor with different teaching methods. The faculty mentor will in turn be able to observe his mentee.

The automotive instructor will bring with her the ZSpace Learning Station. She will demonstrate the assembly and disassembly of an electric vehicle. Local high schools do not have the funds to purchase electric vehicles for their labs, nor are their teachers trained in in repairing electric vehicles. Students will be exposed to new a vehicle type and process unknown to them, exciting students about the newer technology that is being used in automotive training. As with the welding instructor, the automotive mentor will be able to observe her mentees.

The instructors will not be recruiting.

4 - Expected Measurable Outcome(s)

These guest lectures will only enhance and add value to students' education, strengthening the pathway to college and CTE careers through active engagement and participation. Students will gain a deeper understanding in their lessons. We will continue to bolster our partnerships with our secondary partners.

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

Historically, CTE students are found to be hands-on learners. We want to introduce students to the latest hands-on, immersive technology available, which will be purchased with Perkins Reserve funds.

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

All our secondary partnerships, which currently run CTE dual enrollment classes, would be supported by this (Billings Career Center, Laurel HS, Absarokee HS, Huntley Project HS, Red Lodge HS, Shepherd HS, Park City HS, Lockwood HS, and Hardin HS). The project also directly supports the Welding Montana Career Pathway (MCP).

Would you like to add another project?

◉ Yes
○ No

Project 5 Title
ZSpace Learning Station

Project 5 Begin Quarter
Q1 ▼

Project 5 End Quarter
Q4 ▼

5 - Project/Program/Purchase Summary

ZSpace Learning Station is a virtual reality learning experience that has been shown to improve student outcomes and student engagement. The ZSpace Learning Station's stereoscopic images, integrated with 3D teaching resources provide insights into complex structural principles in automotive training in a way not currently possible for our dual enrollment students. City College Dual Enrollment plans to use the Space Learning Station in a variety of ways. Our automotive faculty will take it with her to the local high schools when she gives guest lectures in automotive dual enrollment classes. We will also use the Space Learning Station during the CTE Showcase. This technology will allow the instructor to manipulate an engine in 360 degrees, demonstrate assembly and disassembly within a virtual mechanic shop.

5 - Expected Measurable Outcomes

The ZSpace Learning Station will create engagement through exploratory and experiential learning. Students can immerse themselves in hands-on real-world learning environment. ZSpace hardware can provide content connected to industry certifications. This technology will improve digital literacy, collaborative learning, and interest in pursuing CTE careers. I will enhance and add value to students' education.

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

Historically, CTE students are found to be hands-on learners. We want to introduce students to the latest hands-on, immersive technology available, which will be purchased with Perkins Reserve funds.

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

All our secondary partnerships, which currently run CTE dual enrollment classes, would be supported by this (Billings Career Center, Laurel HS, Absarokee HS, Huntley Project HS, Red Lodge HS, Shepherd HS, Park City HS, Lockwood HS, and Hardin HS).

Would you like to add another field?

◉ Yes
○ No

Project 6 Title
HOSA Conference Partnership--Guest Speaker

Project 6 Begin Quarter
Q3 ▼

Project 6 End Quarter
Q4 ▼

6 - Project/Program/Purchase Summary
City College is partnering with the Career Center's Med Careers group to host the state-wide HOSA conference on the City

College campus in April 2023. We hosted the conference last year and had more than 300 students attended. We would like to invite a guest speaker to present again. The speaker would be an advocate for Montana Career Pathways, dual enrollment and CTE programs. We have brainstormed a few ideas already with the dual enrollment teacher that is leading the organization of HOSA.

6 - Expected Measurable Outcome(s)

This partnership will highlight the pathways and opportunities available to students that participate in HOSA. Previous HOSA conferences have been at conference centers or hotels. To host this event on a college campus where many of the programs and skills featured at the HOSA conference are available is a great highlight of partnerships. We will involve our local industry partners to discuss the opportunities and pathways for students as well. We will conduct a pre and post survey of those that attend the conference. Asking about their knowledge or pathways and opportunities both before and after the conference.

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

City College is proposing the purchase of the Anatomage Table with Perkins Local funds. This table can be used to host HOSA tournaments, exposing students to the newest technology available to healthcare students. In addition, we will implement many of the tools and strategies that we learned about this year, in next year's conference as well. Being creative with technology in health care education is something that will only continue to grow in the future.

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

This is a direct connection to secondary partners, dual enrollment health care classes and the Health Professions MCP.

Would you like to add another project?

◉ Yes
○ No

Project 7 Title

Dual Enrollment Faculty Fall '22 Workshop

Project 7 Begin Quarter

| Q1 ▼ |

Project 7 End Quarter

| Q1 ▼ |

7 - Project/Program/Purchase Summary

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

7 - Expected Measurable Outcomes

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

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

Collaboration amongst the faculty and teachers will include discussion on new technology that both used over the last year - specifically how teachers adapted to COVID-19 and moved content online. We will ask specific faculty to highlight their work and share their experiences with the group.

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

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

Would you like to add another project?

◉ Yes
○ No

Project 8 Title

Enhancing Dual Enrollment Success

Project 8 Begin Quarter

| Q1 ▾ |

Project 8 End Quarter

| Q4 ▾ |

8 - Project/Program/Purchase Summary

The MCP / Dual Enrollment director will visit each dual enrollment classroom at the beginning of each semester to discuss the rules and policies of the college. These visits help ensure dual enrollment students' understanding of the differences between a regular high school class and college credit class, as well as provide them a connection. Faculty mentors from City College and MSUB will come along on some of these visits to deepen the connection to the college.

8 - Expected Measurable Outcomes

All (100%) of the students enrolled in each dual credit course will receive guidance on completing their electronic applications and learn about resources available to them. This personal outreach helps students become more aware of the rigor, deadlines, tuition, testing, final record and grading. Students will be given a "Save the Date" card explaining critical dates and consequences regarding adding and dropping classes. Due to the high volume of students involved in the dual credit program, 98% of the students will meet the critical dates of adding and dropping classes according to the established calendar. This past year the dual enrollment program served over 1,500 students between the fall and spring semesters.

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

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

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

This project supports every dual enrollment class and secondary partnership.

Would you like to add another project?

◉ Yes
○ No

Project 9 Title

Professional Development--NACEP Conference

Project 9 Begin Quarter

| Q2 ▾ |

Project 9 End Quarter

| Q2 ▾ |

9 - Project/Program/Purchase Summary

NACEP Conference, November 7-8, 2022, Minneapolis, MN for 3 attendees: Hotel $148/night x 3 nights x 3 = $1,332; airfare $900/ticket x 3 = $2,700; per diem $54/day x 4 days x 3 = $648; $50 for other transportation (Ubers to and from airport); baggage fees $35x3x2=$210. NACEP dues - institutional membership= $560. NACEP Conference Registration $495 x 3 participants= $1,485.00.

The MCP/Dual Enrollment director along with the City College Dean and a faculty member will attend the National Alliance for Concurrent Enrollment (NACEP) conference in Minneapolis, from November 7-8, 2022. The NACEP conference provides incredible opportunities for attendees to learn about all sides of dual enrollment. Including a faculty member from City College/MSUB that mentors dual enrollment teachers in the high schools will provide a space for new ideas and discussions to be held. I believe that these three different individuals should attend because all play a significant role in the dual enrollment program. Being able to learn from the sessions at NACEP and bring back knowledge that will impact the dual enrollment program in its day-to-day operations, connection to faculty and students. This conference ties directly to helping increase CTE dual enrollment opportunities and foster innovation in CTE programs.

9 - Expected Measurable Outcomes

By attending NACEP, the MCP/Dual Enrollment director, City College Dean and faculty member will bring back critical information and new ideas to continue building our dual enrollment program. The staff will bring back critical information on developing a quality program. A NACEP conference overview will be written up and distributed by the MCP program coordinator to all secondary partners and on-campus partners. This overview will share new ideas & practices that the program will work on implementing. Included in the overview will be a measurable goal of student engagement levels. Learning strategies of student engagement at NACEP, the director will implement new engagement strategies and compare the engagement numbers (Covideo response rates, email responses, student visits etc.) to the numbers prior to implement new engagement strategies.

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

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

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

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

Would you like to add another project?

◉ Yes
◯ No

Project 10 Title

Professional Development--ACTE Conference

Project 10 Begin Quarter

| Q2 ▾ |

Project 10 End Quarter

| Q2 ▾ |

10 - Project/Program/Purchase Summary

ACTE Vision 2022 Conference, Las Vegas, NV 11/30/22-12/3/22 for the Director of Dual Enrollment and the Dean of City College. Lodging 5 nights @ $120 x 2= $1,200, per diem $54/day x 5 days x 2= $540, Airfare $1,000 x 2=$2,000, baggage $35 x 2 x 2=$140.00, Uber to and from airport $50.00. $395 registration fee for ACTE Vision 2022 Conference. 2 attendees=$790.00. ACTE Institutional Membership for City College= $2,500.

The MCP/Dual Enrollment director along with the City College Dean and a faculty member will attend the ACTE CareerTech Vision Conference in Las Vegas from November 30-December 3, 2022. The ACTE Conference is the annual gathering of Career and Technical Education professionals. With this opportunity, we will be able to explore new and exciting technology being used by CTE programs, learn new methods for engaging students in non-traditional programs of study (i.e., women in automotive, men in nursing), and how to develop clear career pathways for students interested in CTE. I believe that these two individuals should attend because both play a significant role in the dual enrollment program. Being able to learn from the sessions at ACTE and bring back knowledge that will impact the dual enrollment program in its day-to-day operations, connection to faculty and students. This conference ties directly to helping increase CTE dual enrollment opportunities and foster innovation in CTE programs.

10 - Expected Measurable Outcomes

City College is looking to expand its CTE dual enrollment offerings. By attending the ACTE Conference, the MCP/Dual

Enrollment director, City College Dean and faculty member will bring back critical information and new ideas to continue building our dual enrollment program. The staff will bring back critical information on developing a quality program. An ACTE conference overview will be written up and distributed by the MCP program coordinator to all secondary partners and on-campus partners. This overview will share new ideas & practices that the program will work on implementing. Included in the overview will be a measurable goal of student engagement levels. Learning strategies of student engagement at ACTE, the director will implement new engagement strategies and compare the engagement numbers (Covideo response rates, email responses, student visits etc.) to the numbers prior to implement new engagement strategies.

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

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

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

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

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Budget

Proposed Budget Summary

Expense Budget

	Grant Funded	Total Budgeted
00 - Administrative/Indirect Costs		
Indirect Costs	$1,789.57	$1,789.57
Subtotal	**$1,789.57**	**$1,789.57**
01 - Salaries		
Project #1--Welding Expo	$540.00	$540.00
Project #2--CTE Showcase	$270.00	$270.00
Project #3--Middle School I.T. Stem Days	$1,980.00	$1,980.00
Project #4--CTE Faculty Guest Lectures	$540.00	$540.00
Subtotal	**$3,330.00**	**$3,330.00**
03 - Employer Paid Benefits		
Project #1--Welding Expo	$101.93	$101.93
Project #2--CTE Showcase	$50.97	$50.97
Project #3--Middle School I.T. Stem Days	$373.74	$373.74
Project #4--CTE Guest Lectures	$101.93	$101.93
Subtotal	**$628.57**	**$628.57**
04 - Contracted Services - Operating Expenditures		
Project #6--HOSA Guest Speaker	$500.00	$500.00
Project #7--Dual Enrollment Faculty & Counselors Fall '22 Workshops	$5,104.80	$5,104.80
Project #7--Dual Enrollment Faculty and Counselors Fall '22 Workshops	$3,403.00	$3,403.00
Subtotal	**$9,007.80**	**$9,007.80**
05 - Printing - Operating Expenditures		
Project #1--Welding Expo	$100.00	$100.00
Project #2--CTE Showcase	$300.00	$300.00
Project #8--Enhancing Dual Enrollment Success	$400.00	$400.00
Subtotal	**$800.00**	**$800.00**
06 - Consumable Supplies		
Project #1--Welding Expo	$2,440.00	$2,440.00
Project #2--CTE Showcase	$2,210.00	$2,210.00
Project #8--Enhancing Dual Enrollment Success	$150.00	$150.00

	Grant Funded	Total Budgeted
Subtotal	**$4,800.00**	**$4,800.00**
07 - Minor Equipment		
Project #3--Middle School I.T. Stem Days	$1,400.00	$1,400.00
Subtotal	**$1,400.00**	**$1,400.00**
08 - Communications		
Project #2--CTE Showcase	$100.00	$100.00
Project #8--Enhancing Dual Enrollment Success	$300.00	$300.00
Projects #1--Welding Expo	$100.00	$100.00
Subtotal	**$500.00**	**$500.00**
09 - Travel		
Project #10--Professional Development: ACTE Conference	$3,930.00	$3,930.00
Project #7--Dual Enrollment Faculty Fall '22 Workshop	$280.00	$280.00
Project #8--Enchacing Dual Enrollment Success	$560.00	$560.00
Project #9--Professional Development: NACEP Conference	$4,940.00	$4,940.00
Subtotal	**$9,710.00**	**$9,710.00**
10 - Dues & Subscriptions		
Project #10--Professional Development: ACTE Conference	$2,500.00	$2,500.00
Project #8--Enhancing Dual Enrollment Success	$150.00	$150.00
Project #8--Enhancing Dual Enrollment Success	$130.00	$130.00
Project #9--Professional Development: NACEP Conference	$560.00	$560.00
Subtotal	**$3,340.00**	**$3,340.00**
11 - Training/Registration		
Project # 9--Professional Development: NACEP Conference	$1,485.00	$1,485.00
Project #10--Professional Development: ACTE Conference	$790.00	$790.00
Subtotal	**$2,275.00**	**$2,275.00**
12 - Major Equipment		
Project #5--ZSpace Learning Station	$10,000.00	$10,000.00
Subtotal	**$10,000.00**	**$10,000.00**
Total Proposed Cost	**$47,580.94**	**$47,580.94**

Revenue Budget

	Grant Funded	Total Budgeted
Grant Funding		

	Grant Funded	Total Budgeted
Award Requested	$47,580.94	$47,580.94
Subtotal	**$47,580.94**	**$47,580.94**
Total Proposed Revenue	**$47,580.94**	**$47,580.94**

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".

Indirect Costs

$1,789.57 will be used to cover indirect costs as outlined in our Indirect Costs agreement.

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 #1--Welding Expo

Welding faculty stipend for Welding Expo organization. Average hourly rate for Welding faculty $45 per hour x 6 hours each = $270 x 2 faculty Faculty will not recruit.

Project #2--CTE Showcase

Stipend for CTE Showcase organization to be performed by the Trades Department Chair (she is also a transportation faculty member). Average hourly rate for Transportation faculty $45 per hour x 6 hours each = $270 x 1 faculty. Faculty will not recruit.

Project #3--Middle School I.T. Stem Days

I.T. faculty stipend for Middle School I.T. STEM days. Average hourly rate for I.T. faculty $55 per hour x 6 hours each = $330 x 2 faculty x 3 events Faculty will not recruit.

Project #4--CTE Faculty Guest Lectures

City College automotive and welding faculty will guest lecture at local high schools' dual enrollment CTE classes. Welding and automotive faculty stipends for guest lecturing. Average hourly rate for Welding and automotive faculty $45 per hour x 6 hours each = $270 x 2 faculty. Faculty will not recruit.

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 #1--Welding Expo

Fringe for Welding Faculty - Expo Coordination: $540 x 18.876% Faculty will not recruit.

Project #2--CTE Showcase

Fringe for CTE Showcase Coordination $270 x 18.876%. Faculty will not recruit.

Project #3--Middle School I.T. Stem Days

Fringe for IT Faculty - Middle School I.T. STEM days development $1,980 x 18.876% Faculty will not recruit.

Project #4--CTE Guest Lectures

Fringe for CTE Guest Lectures: $540 x 18.876% Faculty will not recruit.

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 #6--HOSA Guest Speaker

Guest Speaker for HOSA Conference

Project #7--Dual Enrollment Faculty & Counselors Fall '22 Workshops

Stipend for Dual Enrollment teachers to attend and complete D2L & Technology trainings. Average hourly rate for teachers to attend extra trainings (set by school districts) $28.36 per hour x 4.5 hours = $127.62 x 40 instructors. Stipends get paid through our Business Office - corrected to contracted services. Calculated rates based on curriculum rate for extra training for teachers. Amount came directly from school districts.

Project #7--Dual Enrollment Faculty and Counselors Fall '22 Workshops

Stipend for Counselors to attend Dual Enrollment Counselor workshop. Average hourly rate for counselors to attend extra trainings (set by school districts) $28.36 per hour x 3 hours = $85.08 x 40 counselors. Stipends get paid through our Business Office. Calculated rates based on curriculum rate for extra training for counselors. Amount came directly from school districts.

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 #1--Welding Expo

Marketing materials for the Welding Expo. Will not be used for recruitment.

Project #2--CTE Showcase

Marketing materials for the CTE Showcase. Will not be used for recruitment.

Project #8--Enhancing Dual Enrollment Success

Printing for Dual Enrollment & MCP (Important Date Cards, Brochures, etc.)

06 - Consumable Supplies

Includes basic office supplies, books and reference materials, CTE classroom supplies and software. Basic office supplies will be capped at $150 per application unless a justification is presented and approved by OCHE prior to application. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

Project #1--Welding Expo

Supplies for Welding Expo; Die grinders for students to use $120 each x 6 = $720. Welding Jackets for students to use $60 each x 12 = $720. Metal purchased for use at the Expo $1,000.00

Project #2--CTE Showcase

Supplies for Transportation Expo; Festool orbital inline sander $450; MoClamp pulldown tools $240 each x 2 = $480; Safety glasses for student use (not to take with them) $30; Paint for students to use $500, disposable paint suits $30; Die grinders for students to use $120 each x 6 = $720

Project #8--Enhancing Dual Enrollment Success

Misc. operational office supplies for MCP program & coordinator (printer ink, pens, staples, small tech).

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 #3--Middle School I.T. Stem Days

Software & Hardware purchases for Middle School STEM days. Oculus VR Headsets for students to program during STEM events ($400 each x 2 = $800; Raspberry Pi 4 model B $75 each x 8 = $600

08 - Communications

Create a line item for each communications expense (eg. cellphone, mailings) Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

Project #8--Enhancing Dual Enrollment Success

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

Projects #1--Welding Expo

Boosted social media posts promoting the Welding Expo.

Project #2--CTE Showcase

Boosted social media posts promoting the CTE Showcase

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 #7--Dual Enrollment Faculty Fall '22 Workshop

Mileage for Dual Enrollment teachers to attend Dual Enrollment Faculty Fall '22 workshop 1000 miles total x $0.28 cents per mile.

Project #8--Enchacing Dual Enrollment Success

Mileage for Dual Enrollment Director and faculty mentors for classroom visits and dual enrollment outreach. Approximately 2,000 miles x 0.28=$560.00

Project #9--Professional Development: NACEP Conference

NACEP Conference, November 7-8, 2022 for 3 attendees: Hotel $148/night x 3 nights x 3 = $1,332; airfare $900/ticket x 3 = $2,700; per diem $54/day x 4 days x 3 = $648; $50 for other transportation (Ubers to and from airport); baggage fees $35x3x2=$210.

Project #10--Professional Development: ACTE Conference

ACTE Vision 2022 Conference, Las Vegas, NV for the Director of Dual Enrollment and the Dean of City College. Lodging 5 nights @ $120 x 2= $1,200, per diem $54/day x 5 days x 2 = $540, Airfare $1,000 x 2=$2,000, baggage $35 x 2 x 2=$140.00, Uber to and from airport $50.00.

10 - Dues & Subscriptions

List each due, or subscription as a separate line item. Conferences registrations and other professional training should be listed under the Training/Registration category. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

Project #9--Professional Development: NACEP Conference

NACEP dues - institutional membership

Project #10--Professional Development: ACTE Conference

ACTE Institutional Membership for City College.

Project #8--Enhancing Dual Enrollment Success

Zoom membership for Dual Enrollment program - allows for more students to connect with the Coordinator, as most schools do not allow WebEx (MSUB main's video conferencing system). The Zoom paid membership allows the coordinator to meet with more than one student at a time, without a time limit.

Project #8--Enhancing Dual Enrollment Success

Canva Pro membership for Dual Enrollment program. Allows the director to design and print important brochures, cards, and fact sheets for dual enrollment outreach.

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 # 9--Professional Development: NACEP Conference

NACEP Conference Registration $495 x 3 participants.

Project #10--Professional Development: ACTE Conference

$395 registration fee for ACTE Vision 2022 Conference. 2 attendees=$790.00.

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 #5--ZSpace Learning Station

Space Learning Station is a virtual reality learning experience that has been shown to improve student outcomes and student engagement. City College Dual Enrollment plans to use the Space Learning Station in a variety of ways. Our automotive faculty will take it with her to the local high schools when she gives guest lectures in automotive dual enrollment classes. We will also use the Space Learning Station during the.CTE Showcase This technology will allow the instructor to manipulate an engine in 360 degrees, demonstrate assembly and disassembly within a virtual mechanic shop.

Performance Plan