



FVCC Perkins Reserve

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

Submitted by Shelley Eberhardy

Submitted on 07/06/2022 9:06 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
FVCC Perkins Reserve

Award Requested
\$64,065.00

Total Award Budget
\$64,065.00

Primary Contact Information

Name
Shelley Eberhardy

Email Address
seberhardy@fvcc.edu

Address
777 Grandview Drive
Kalispell, MT 59901

Phone Number
406-285-1523



Project Description

Part 1. Additional Contact Information

Overview

Perkins Program Manager Contact

Jacque Treaster

406-449-9135

jtreaster@montana.edu

Campus Information

Campus Name

Flathead Valley Community College ▼

Campus Fiscal Manager

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

Last Name

Luke

First Name

Abigail

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

- Yes
- No

Fiscal Phone Number

406-7563623

Fiscal Phone Extension

Fiscal Fax Number

Fiscal Email Address

aluke@fvcc.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	Elizabeth Romain	Running Start Program Director	eromain@fvcc.edu
Contact 2	Emily Jense	Exec Assistant, Academic Affairs	ejense@fvcc.edu
Contact 3			
Contact 4			

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

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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.

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Project 1

Project 1 Title

Reserve Fund Coordinator

Project 1 Begin Quarter

Q 1

Project 1 End Quarter

Q 4

1 - Project/Program/Purchase Summary*

Fund at 50% an Academic Coordinator/Grant Manager position dedicated to coordinating and implementing the proposed grant activities; organizing training, placement testing, supporting dual enrollment courses, academic and career advising including discussions of pathways and the MTCP website, with dual enrollment students within FVCC's service region. This position will also support the expansion of dual enrollment CTE opportunities at Columbia Falls High School including the beginning stages of building Machining as well as expanding their current Welding CTS program into a Welding CAS program with the addition of M114: Technical Math, DDSN 114: AutoCAD, and WLDG 146: Fabrication Basics II (Project 9). This position will also participate and support the exploration of adding Agriculture dual enrollment opportunities into the Kalispell school district and Whitefish school district Vo-Ag Centers (Project 5).

1 - Expected Measurable Outcome(s)*

High school students will have a greater understanding and access to opportunities through dual enrollment and MT Career Pathways, and therefore are more likely to participate in the program. Based on last year's numbers, we predict that this position will work with 450-500 students.

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

This position will provide support to all project areas including advancements in use of technology in CTE, and any necessary trouble-shooting for implementation.

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

This role supports partnerships between Flathead Valley Community College and the six local high schools (Flathead, Glacier, Bigfork, Columbia Falls, Whitefish, and Linderman Education Center) as well as out-of-district partners (Libby, Troy, Lincoln County, Plains, Thompson Falls, Superior). It supports the growth of dual enrollment in the Flathead Valley through early college education and concurrent enrollment classes by providing students with support, information, and advisement about available programs.

Add Projects

Would you like to add another project?

- Yes
- No

Project 2 Title

Mobile Hot Spot and Spot Locator Subscriptions

Project 2 Begin Quarter

Q 1

Project 2 End Quarter

Q 4

2 - Project/Program/Purchase Summary

The mobile hot spots ensure reliable connectivity to the three Running Start staff while traveling to local and rural high schools to work with students. Internet service is vital to advising students and our partner high schools limit access for internet security purposes. Limited access would reduce our ability to provide complete advising sessions to students. We plan to continue the internet service contract for the 3 Running Start staff in order to guarantee access to the MT Career Pathways website, the FVCC website, placement scores, program sheets, and course schedules.

The spot locator uses satellite connection (rather than cell signal) to send messages for safety purposes for Running Start team members while traveling to various rural areas with limited/unavailable cell coverage in order to meet with students in outlying area schools. It will be used by all 3 Running Start team members throughout the year. Annual subscription fee is \$174.

2 - Expected Measurable Outcome(s)

Running Start staff will have consistent, high-quality internet connection when working with students in high schools. Running Start staff reach approximately 1500 students during the school year.

The spot locator provides the three Running Start Team members with consistent, reliable communication when traveling to partner schools in outlying areas.

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

Running Start staff will be able to advise students on how to navigate and locate essential information online including program sheets, MT Career Pathways website, FVCC website, transfer university sites, and industry standards/testing information.

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

This directly supports dual enrollment and Montana Career Pathways activities within the 6 local partner high schools as well as partnerships with high schools in outlying areas such as Libby, Troy, Eureka, Plains, Polson, Superior, and Thompson Falls High Schools by allowing access to websites and online materials needed for student advising.

Would you like to add another project?

- Yes
- No

Project 3 Title

Running Start Team Mileage

Project 3 Begin Quarter

Q1

Project 3 End Quarter

Q4

3 - Project/Program/Purchase Summary

Cover mileage for FVCC's Running Start Team to travel to partner high schools to provide advising to students participating in concurrent enrollment or early college classes. This will help us to provide adequate academic and career advising in order for students to best utilize dual enrollment opportunities. These funds will support travel to all partner high schools (Lincoln County, Troy, Libby, Plains, Thompson Falls, Polson, Shelby, Glacier, Flathead, Whitefish, Columbia Falls, and Bigfork). Advising trips and mileage is not used for recruitment purposes.

3 - Expected Measurable Outcomes

Travel to partner high schools helps promote dual enrollment, build relationships with students and staff, and reduces barriers for student access to information and registration. It also provides academic and career advising to approximately 1500 students around our service area.

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

Running Start team is able to provide technical support to students struggling to access online course materials, placement testing, or other necessary websites.

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

These funds would support dual enrollment partnerships with all secondary schools in our service area (Lincoln County, Troy, Libby, Plains, Thompson Falls, Polson, Shelby, Superior, Browning, Glacier, Flathead, Linderman, Whitefish, Columbia Falls, and Bigfork High Schools).

Would you like to add another project?

- Yes
- No

Project 4 Title

Annual Trainings - OCHE and NACEP

Project 4 Begin Quarter

Q1

Project 4 End Quarter

Q2

4 - Project/Program/Purchase Summary

OCHE fall training - Send 3 FVCC Running Start staff to fall OCHE training in Helena. Expenses would include: mileage, hotel, and per diem for 3 to attend this training.

NACEP annual conference - Attendance at the NACEP national conference for 3 dual enrollment team members. The national conference is scheduled November 6-8, 2022 in Minneapolis, Minnesota. Expenses would include airfare, hotel, transportation to/from airport, per diem, parking fees, and registration fees for the conference.

4 - Expected Measurable Outcome(s)

OCHE - Running Start staff will return informed on new happenings at OCHE including information regarding the grant, Perkins law, and new best practices.

NACEP - FVCC's Running Start staff will have access to materials available from NACEP and will be able to bring back additional information on resources, networking, accreditation, technology/remote learning, best practices, and

innovations from dual enrollment programs across the country. FVCC has implemented many of the NACEP standards and best practices to improve the quality of the Running Start Program. Running Start students continue to earn a higher overall gpa than non-degree and degree-seeking students, which indicates academic success. FVCC will continue to evaluate student success and implement strategies to improve outcomes for our Running Start students.

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

During the 2021 NACEP conference, several sessions focused on use of technology for course delivery and ways to evaluate/improve, so we predict that similar topics will continue to be addressed as colleges across the country adjust to the "new norms" for education.

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

This project supports all partnerships, Montana Career Pathways and dual enrollment opportunities offered through FVCC by continually looking to improve the existing program through new, creative and innovative ideas. Running Start team will implement new ideas and best practices when working with students through advisement.

Would you like to add another project?

- Yes
- No

Project 5 Title

Program Expansion Exploration - Agriculture

Project 5 Begin Quarter

Project 5 End Quarter

5 - Project/Program/Purchase Summary

Work with partner schools (Kalispell and Whitefish) to explore the idea of adding Dual Enrollment Agriculture classes at their Vo-Ag centers for possible addition in the 2023-2024 school year. Both partner districts have expressed interest in offering dual enrollment agriculture classes, so exploring possible class offerings, required equipment/materials, teacher licensure, etc to see if the addition of this program is logistically possible and beneficial for students. There is no budget requested for this project at this time.

5 - Expected Measurable Outcomes

Exploration would include value and cost of adding new dual enrollment program agriculture program for local Running Start students. Based on this evaluation, the Running Start Team can determine next steps.

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

The Integrated Agriculture and Food Systems program strives to keep pace with industry trends and standards. Utilizing the local school district's top-of-the-line Vo-Ag centers will help integrate the necessary technologies within agriculture program including crop and livestock production, farm machinery/equipment, pest management, and overall farm management.

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

This evaluation process would determine feasibility of expanding the Agriculture program into the Kalispell School District (Flathead and Glacier High Schools) and Whitefish High School. There is potential for expansion of course

offerings to support the agriculture, food, and natural resources career pathway.

Would you like to add another field?

- Yes
- No

Project 6 Title

NACEP Annual Membership

Project 6 Begin Quarter

Q3

Project 6 End Quarter

Q3

6 - Project/Program/Purchase Summary

Annual membership fee for NACEP. This allows the Running Start team to receive news and updates of what is happening with dual enrollment nationally. It also allows the opportunity for members of the FVCC Running Start team to attend the National NACEP conference.

6 - Expected Measurable Outcome(s)

Running Start team will receive updates and news about advances and best practices in dual enrollment nationally.

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

NA

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

This project will benefit all areas of Montana Career Pathways and all of FVCC's secondary partnerships by keeping the FVCC Running Start staff apprised of new and innovative ideas being implemented nation-wide in dual enrollment program.

Would you like to add another project?

- Yes
- No

Project 7 Title

Professional Development - Recipe for Success

Project 7 Begin Quarter

Q1

Project 7 End Quarter

Q1

7 - Project/Program/Purchase Summary

Recipe for Success -- FVCC's Culinary Arts department is developing relationships with partner high schools and middle schools to develop a more defined pathway for students. FVCC would like to offer the opportunity to bring together Culinary Arts instructors with high school and middle school Family and Consumer Science instructors to collaborate, problem-solve, and strategize about developing this pathway. Budget would cover mileage for those attending, lodging for 2 nights for any out of area participants, and daily per diem. This is not a duplicate item to the FVCC Perkins Local application. Perkins Reserve funds would be used for a professional development in July 2022

and Perkins Local funds would be used to offer this professional development again in June 2023.

7 - Expected Measurable Outcomes

Recipe for Success - Instructors at all levels will learn new ideas to implement into their classes as well as problem-solve areas of struggle by working together to design a clear pathway for Culinary Arts students. We are anticipating 16 Instructors from area high schools and middle schools to participate.

Math Collaboration - Instructors from secondary and post-secondary will work together to increase student success by discussing curriculum expectations at each level and problem-solve new ways to reduce any current gaps. We anticipate having 3 FVCC instructors participate as well as 6 high school concurrent enrollment instructors.

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

NA

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

This opportunity would benefit all established partnerships between FVCC and area high schools as well as middle schools. The career pathway for the Recipe for Success professional development is Hospitality & Tourism.

Would you like to add another project?

- Yes
- No

Project 8 Title

AWS Certification Training

Project 8 Begin Quarter

Q1

Project 8 End Quarter

Q1

8 - Project/Program/Purchase Summary

In order to meet increasing demand for AWS Certification testing at FVCC, we would like to send a Welding instructor to participate in AWS Certification Training to be able to offer additional testing opportunities for dual enrollment classes coming to FVCC to test their students. Budget would cover the cost of the AWS Certificate training program.

8 - Expected Measurable Outcomes

During the 2021-2022 school year, we have 111 students participating in dual enrollment welding qualification testing and we expect this to continue to grow as offerings are expanded. Having an additional AWS certified instructor would allow us the opportunity to expand testing opportunities to these students.

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

NA

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

This project strengthens the Welding and Fabrication pathway by providing the opportunity for dual enrollment students to receive an industry recognized credential (AWS). It supports FVCC's relationship with those high schools offering concurrent enrollment welding (Bigfork, Cutbank, Shelby, Plains, Columbia Falls, Whitefish, Glacier, Flathead, Hamilton, Hotsprings, Superior, Fort Benton, Libby, Lincoln County, Troy, and Custer High Schools).

Would you like to add another project?

- Yes
- No

Project 9 Title

Expanding CTE programs at Columbia Falls High School

Project 9 Begin Quarter

Q1

Project 9 End Quarter

Q4

9 - Project/Program/Purchase Summary

2 years ago, FVCC and Columbia Falls High School began offering the full CTS (Certificate of Technical Studies) in Welding Technology. Last year, we expanded CTE offerings by offering Introduction to HVAC and exploring Machining opportunities. For the 2022-2023 school year, we plan to expand the Welding program to offer the CAS (Certificate of Applied Science) in Welding and Fabrication Technology which is the next step up in the program. In order to offer the Welding CAS we will be offering additional courses including M114: Technical Math, DDSN 114: AutoCAD, and WLDG 146: Welding Fabrication II. In addition to the expansion in Welding Technology, we are also exploring the idea of expanding the Machining offerings to allow for a Machining CTS.

9 - Expected Measurable Outcomes

During 2021-2022 school year, there were 79 students participating in Columbia Falls High School's concurrent enrollment CTS Welding Technology program and we expect continued growth. Expanding the program to provide the opportunity to earn a Welding CAS makes students more employable, and ensures that they have the necessary pre-requisites to earn a Welding and Fabrication AAS (Associates of Applied Science) in one school year after high school graduation, for those interested.

The Machining offering at CFHS will be new this year so is expected to start with 10-15 students.

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

Students will experience the connection between the computer-based Solidworks course and the newly offered Machining classes. Students will learn how to use specific criteria to design parts on the computer and then cut them from metal.

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

This project expands the partnership between FVCC and Columbia Falls High School as well as the Advanced Manufacturing, and Welding and Fabrication Pathways.

Would you like to add another project?

- Yes
- No

Project 10 Title

CE Welding Program Support

Project 10 Begin Quarter

Q1

Project 10 End Quarter

10 - Project/Program/Purchase Summary

Provide continued support to concurrent enrollment welding classes through Welding instructor outreach and certification testing.

To provide continuing support, FVCC Welding instructors will travel to partner high schools with welding programs to help strengthen relationships and ensure program compliance with department changes. Having FVCC instructors visit schools increases student awareness of being a college student and it provides an opportunity for high school students or CE instructors to ask a full time college faculty member about college programs or working in the industry. This provides on-going support to Welding concurrent enrollment instructors and students.

Bringing welding students to FVCC's campus to complete their AWS testing for certification is important because it aligns more closely with program standards dictated by certified welding instructors through AWS. To ensure that all students have the opportunity to earn their certification, we would need to purchase the necessary materials (welding rod and wire, gas, wire and grinding wheels, flap disks, and metal) for students to test for their AWS certification in two positions. We would also like to offset the expense to schools by offering funds toward busing costs for schools more than 50 miles from FVCC. Schools 50-100 miles would receive \$75, those 100-200 miles would receive \$150, and those more than 200 miles would receive \$200. Schools expected to participate include: Superior, Cutbank, Shelby, Deerlodge, Eureka, Hot Springs, Whitefish, Fort Benton, Flathead, and Columbia Falls High Schools.

10 - Expected Measurable Outcomes

FVCC welding faculty will make contact with high schools that provide welding CE courses and provide relevant program information to more than 170 students. Included High Schools are: Superior, Cutbank, Shelby, Powell County, Lincoln County, Hot Springs, Whitefish, Fort Benton, Flathead, and Columbia Falls.

Based on projected enrollments we expect more than 100 students will come to FVCC to receive their industry recognized AWS certification.

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

FVCC welding faculty will ensure program compliance at each school with department changes including updates on the use of technology within the welding field.

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

This activity strengthens the Welding and Fabrication pathway by building relationships with CE Instructors and partner high schools (Superior, Cutbank, Shelby, Powell County, Lincoln County, Hot Springs, Whitefish, Fort Benton, Flathead, and Columbia Falls). It also provides the opportunity for dual enrollment students to receive an industry recognized credential (AWS).

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Budget

Proposed Budget Summary

Expense Budget

	Grant Funded	Total Budgeted
00 - Administrative/Indirect Costs		
Indirect Costs	\$3,090.00	\$3,090.00
Subtotal	\$3,090.00	\$3,090.00
01 - Salaries		
Project 1 - Reserve Fund Coordinator Salary	\$22,945.00	\$22,945.00
Subtotal	\$22,945.00	\$22,945.00
03 - Employer Paid Benefits		
Project 1 - Reserve Fund Coordinator Fringe Benefits	\$4,307.00	\$4,307.00
Project 1 - Reserve Fund Coordinator Health Benefits	\$6,324.00	\$6,324.00
Subtotal	\$10,631.00	\$10,631.00
04 - Contracted Services - Operating Expenditures		
Project 10 - Busing Welding Students for AWS testing	\$1,000.00	\$1,000.00
Subtotal	\$1,000.00	\$1,000.00
06 - Consumable Supplies		
Project 10- Welding Testing Supplies	\$1,669.00	\$1,669.00
Subtotal	\$1,669.00	\$1,669.00
07 - Minor Equipment		
Project 9 - AWS Code Manual	\$500.00	\$500.00
Subtotal	\$500.00	\$500.00
09 - Travel		
Project 10 - Welding Instructor Outreach	\$424.00	\$424.00
Project 3 - Dual Enrollment Team mileage	\$3,032.00	\$3,032.00
Project 4 - NACEP National Conference	\$4,315.00	\$4,315.00
Project 4 - OCHE Annual Training	\$1,473.00	\$1,473.00
Project 7 - High School Teacher Travel for Recipe for Success PD	\$7,615.00	\$7,615.00
Subtotal	\$16,859.00	\$16,859.00
10 - Dues & Subscriptions		
Project 6 - NACEP Annual Membership	\$560.00	\$560.00
Subtotal	\$560.00	\$560.00

	Grant Funded	Total Budgeted
11 - Training/Registration		
Project 4 - NACEP National Conference	\$1,485.00	\$1,485.00
Project 8 - AWS Certification Training	\$3,700.00	\$3,700.00
Subtotal	\$5,185.00	\$5,185.00
13 - Other		
Project 2 - Mobile Hot Spot	\$1,452.00	\$1,452.00
Project 2 - Spot Locator Subscription	\$174.00	\$174.00
Subtotal	\$1,626.00	\$1,626.00
Total Proposed Cost	\$64,065.00	\$64,065.00

Revenue Budget

	Grant Funded	Total Budgeted
Grant Funding		
Award Requested	\$64,065.00	\$64,065.00
Subtotal	\$64,065.00	\$64,065.00
Total Proposed Revenue	\$64,065.00	\$64,065.00

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

Indirect and administrative costs include business office services (grant accounting and reporting, check requests, and processing payments); grant administration assistance and related activities; costs of hosting on-campus workshops and activities

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 - Reserve Fund Coordinator Salary

Reserve Fund Coordinator salary of \$45,890 funded at 50%

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 - Reserve Fund Coordinator Fringe Benefits

Reserve Fund Coordinator fringe benefits paid at 18.77% of 0.5 FTE salary (\$22,945)

Project 1 - Reserve Fund Coordinator Health Benefits

Reserve Fund Coordinator health benefits paid at 50% of \$12,648

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 10 - Busing Welding Students for AWS testing

Busing Welding students to FVCC for Welding AWS Testing for those further than 50 miles from FVCC.
2x\$75=\$150 (Eureka, Hot Springs); 4x\$150=\$600 (Superior, Cutbank, Shelby, Deer Lodge); 1x\$250=\$250 (Fort Benton)

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 10- Welding Testing Supplies

Material to test high school welding students for the industry recognized credential AWS certifications on FVCC campus. Materials to be purchased: welding rod, welding wire, shielding gas, wire wheels, flap disks, grinding wheels, sheet metal, and metal tubing

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 9 - AWS Code Manual

As part of the expansion at CFHS to provide the Welding CAS, the Instructor will need a copy of the AWS Code Manual to use in the classroom.

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 3 - Dual Enrollment Team mileage

3 members of the Running Start team to travel to partner high schools throughout the year to provide in-person career and academic advising. No recruitment will take place as students are already enrolled in our program. 10,753 miles at \$0.279 per mile

Project 4 - OCHE Annual Training

3 members of Running Start to attend annual state Perkins/Dual Enrollment meeting, Fall 2022, Helena MT. Mileage roundtrip 409 miles @\$0.282, lodging \$96/night x 3 staff x 2 nights, Per diem \$30.50/day x 3 staff x 3 days,

Project 4 - NACEP National Conference

3 Running Start Team members to attend the NACEP National Conference, Nov 6-8, Minneapolis MN. Airfare \$458 x 3 staff, luggage both directions \$180, Lodging \$148/room x 3 staff x 4 nights, Per Diem \$54/day x 3 staff x 5 days, Ground transportation roundtrip \$100, Parking \$75

Project 10 - Welding Instructor Outreach

Mileage, lodging and per diem for welding instructor outreach: mileage = 448 miles @ \$0.282/mile = \$126, lodging for 2 nights @ \$103/night = \$206, and per diem for 3 days at \$30.50 = \$92. Total = \$424.

Project 7 - High School Teacher Travel for Recipe for Success PD

Travel for out-of-area high school Family Consumer Science teachers to FVCC for professional development. Lodging: 2 nights @\$200 x 11 rooms = \$4400; Per Diem 3 days @\$30.50 x 10 teachers = \$915; Mileage 10 out of area teachers @\$200 max (paid at \$0.282/mile)= \$2000. Mileage 6 in area teachers @\$50 max (paid at \$0.57/mile)=\$300. Total = \$7615

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 6 - NACEP Annual Membership

NACEP Annual Membership for FVCC

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 4 - NACEP National Conference

3 Running Start team members attending the national NACEP conference, Nov 6-8, 2022, Minneapolis MN. Registration costs \$495/person x 3 staff.

Project 8 - AWS Certification Training



1 Welding Instructor to attend AWS Certification training

13 - Other

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

Project 2 - Mobile Hot Spot

Monthly subscription for 3 hot spots is \$121/month x 12 months = \$1452

Project 2 - Spot Locator Subscription

Annual subscription for Spot locator service



Performance Plan

Flathead Valley Community College
 FVCC Perkins Reserve - Award
 Grant Dates: 07/01/2022 - 06/30/2023
 Period: 07/31/2022 - 06/30/2023
 \$64,065.00

00 - Administrative/Indirect Costs	Budgeted Grant Funded	Amendment 1	Comments/Details of Change	Amendment 2	Comments/Details of Change	Amendment 3	Comments/Details of Change
Indirect Costs	\$3,090.00	\$3,090.00					
SubTotal	\$3,090.00						
01 - Salaries	Budgeted Grant Funded						
Project 1 - Reserve Fund Coordinator Salary	\$22,945.00	\$22,945.00					
SubTotal	\$22,945.00						
03 - Employer Paid Benefits	Budgeted Grant Funded						
Project 1 - Reserve Fund Coordinator Fringe Benefits	\$4,307.00	\$4,307.00					
Project 1 - Reserve Fund Coordinator Health Benefits	\$6,324.00	\$6,324.00					
SubTotal	\$10,631.00						
04 - Contracted Services - Operating Expenditures	Budgeted Grant Funded						
Project 10 - Busing Welding Students for AWS testing	\$1,000.00	\$1,000.00					
SubTotal	\$1,000.00						
06 - Consumable Supplies	Budgeted Grant Funded						
Project 10- Welding Testing Supplies	\$1,669.00	\$1,669.00					
SubTotal	\$1,669.00						
07 - Minor Equipment	Budgeted Grant Funded						
Project 9 - AWS Code Manual	\$500.00	\$500.00					
SubTotal	\$500.00						
09 - Travel	Budgeted Grant Funded						
Project 3 - Dual Enrollment Team mileage	\$3,032.00	\$6,690.00	Mileage paid at "high state rate" based on FVCC's campus policy, currently 62.5 cents per mile through December 2022				
Project 4 - OCHE Annual Training	\$1,473.00	\$0.00	OCHE training moved to Kalispell, so no travel expenses required				
Project 4 - NACEP National Conference	\$4,315.00	\$4,747.00	Actual cost of air travel (\$598/person x 3 = \$1794), Actual cost of hotel reservation in Minneapolis (\$238/person x 3 staff x 3 nights = \$2142), per diem (\$54/day x 3 days x 3 staff = \$486), Luggage round trip (\$60/person x 3 staff = \$180), Transportation to/from Minneapolis airport \$100, and Parking at Glacier International Airport (\$15/day x 3 days = \$45)				
Project 10 - Welding Instructor Outreach	\$424.00	\$424.00					

Project 7 - High School Teacher Travel for Recipe for Success PD	\$7,615.00	\$6,038.00	Actual travel costs were lower than originally budgeted		
SubTotal	\$16,859.00				
10 - Dues & Subscriptions	Budgeted Grant Funded				
Project 6 - NACEP Annual Membership	\$560.00	\$560.00			
SubTotal	\$560.00				
11 - Training/Registration	Budgeted Grant Funded				
Project 4 - NACEP National Conference	\$1,485.00	\$1,485.00			
Project 8 - AWS Certification Training	\$3,700.00	\$2,660.00	AWS certification training registration cost lower than anticipated		
SubTotal	\$5,185.00				
13 - Other	Budgeted Grant Funded				
Project 2 - Mobile Hot Spot	\$1,452.00	\$1,452.00			
Project 2 - Spot Locator Subscription	\$174.00	\$174.00			
SubTotal	\$1,626.00				
Grand Total	\$64,065.00	\$64,065.00			