



**Salish Kootenai College**

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

**Submitted by Stacey Sherwin**

**Submitted on 07/01/2022 10:15 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](mailto: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](mailto: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  
Salish Kootenai College

Award Requested  
\$43,735.10

Total Award Budget  
\$43,735.10

### Primary Contact Information

Name  
Stacey Sherwin

Email Address  
stacey\_sherwin@skc.edu

Address  
PO Box 70  
Pablo, Montana 59855

Phone Number  
(406) 275-4931

## Project Description

### Part 1. Additional Contact Information

#### Overview

#### Perkins Program Manager Contact

Jacque Treaster

406-449-9135

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

#### Campus Information

Campus Name

Salish Kootenai College

#### Campus Fiscal Manager

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

Last Name

Plouffe

First Name

Audrey

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

- Yes  
 No

Fiscal Phone Number

406 275 4929

Fiscal Phone Extension

Fiscal Fax Number

[audrey\\_plouffe@skc.edu](mailto:audrey_plouffe@skc.edu)

Fiscal Email Address

[audrey\\_plouffe@skc.edu](mailto:audrey_plouffe@skc.edu)

#### Additional Perkins Contacts

Please provide email addresses, names and titles of people on your campus to be notified of grant issues.

#### Additional Perkins Contacts

	Name	Title	Email Address
Contact 1	Marcy Salmonsén	Business Office	<a href="mailto:marcy_salmonsén@skc.edu">marcy_salmonsén@skc.edu</a>
Contact 2	Terri Durglo	Grants Technician	<a href="mailto:terri_durglo@skc.edu">terri_durglo@skc.edu</a>
Contact 3			

	Name	Title	Email Address
Contact 4			
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**.

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### Project 1

Project 1 Title

Dual Enrollment - High School Students into Trades

Project 1 Begin Quarter

Q 1

Project 1 End Quarter

Q 4

#### 1 - Project/Program/Purchase Summary\*

SKC's Dual Enrollment (DE) Coordinator will continue to expand and improve dual enrollment and concurrent enrollment offerings in multiple career pathways including STEM, IT, Health Professions, and Education. However, a particular focus of the 2022-2023 activities will be work to create dual enrollment pathways leading to Trades, one-year Certificate of Completion, and related areas. The Confederated Salish & Kootenai Tribes (CSKT) Tribal Council and the CSKT Economic Development Plan continue to emphasize the importance of creating pathways for high school students to enter needed occupations in trades-related areas, as well as the creation of opportunities for out-of-work individuals. The Montana DLI job projections show continued need for individuals in careers such as transportation, construction, trades (electrician, welding, etc.), and allied health assistants such as dental assistants and medical assistants. These additional pathways are emphasized by CSKT entities as many tribal HS students are not interested in pursuing college degrees immediately out of high school.

In 2021-2022, the DE Coordinator completed career pathways that show HS students what courses could be taken in hHS for career areas including Education, Nursing, and Natural Resources Management. In 2022-2023, the DE Coordinator will work to develop 3 new pathways for students interested in Allied Health, Computer Programming/IT, and Construction/Transportation areas. The Dual Enrollment Coordinator will host meetings with CTE instructors and counselors from the seven high schools on the Flathead Reservation. The DE Coordinator will work with SKC's trades and one-year programs to increase dual enrollment offerings.

Related expenses include transportation costs to the high schools, reimbursement for SKC faculty for the costs of Class 8 licenses. The Dual Enrollment Coordinator also coordinates the Career Exploration Day, Project #2. SKC anticipates a new hire for the DE Coordinator position. In 2022, the DE Coordinator will travel to the NACEP conference, which is important as continuing professional development will assist with ongoing enhancement of the DE Program. The Coordinator will revise dual enrollment materials into a Pathways format.

Finally, the Dual Enrollment Coordinator will work with SKC's Career Center Director to host a "Trades Career Fair" as explained in Project #3.

#### 1 - Expected Measurable Outcome(s)\*

1. The Dual Enrollment Coordinator will hold two meetings with high school CTE teachers and counselors from the 7 Reservation High Schools, focusing on developing career paths into Trades. 2. A minimum of 25 high school students will complete dual enrollment courses in trades-related areas as specified in #1 above. 3. Three new career pathways



will be shown as options on the SKC Dual Enrollment Website: Transportation/Construction, Computer Programming, and one-year Allied Health Assistant positions.

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

All of the Career Pathways listed involve the use of technology, however this application does not target increases in use of technology except to expose students to current technology in related fields.

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

This Perkins Reserve Grant will focus on developing partnerships for students interested in either direct entry to trades or in one-year Certificate of Completion Programs aligned with the following Career Pathways: Transportation, Welding, Information Technology, Health Professions, and Design/Construction, with others possible. High school students will be able to register for dual enrollment courses in SKC's current Highway Construction Training, Automotive Repair, Dental Assisting, Medical Assisting, and Computer Programming programs. Students will also be provided with information about dual enrollment opportunities at Missoula College in trades-related areas.

**Add Projects**

Would you like to add another project?

- Yes
- No

Project 2 Title

Career Exploration Day

Project 2 Begin Quarter

Q 2

Project 2 End Quarter

Q 4

2 - Project/Program/Purchase Summary

SKC will conduct the fourth annual Career Exploration Day for area high school juniors and seniors in Computer Sciences, Education, and Natural Resources tracks. Importantly, in 2023 the Career Exploration Day will include trades including Highway Construction Training, Automotive Repair, and also Allied Health areas. SKC was unable to host a Career Exploration Day in Spring 2022 due to lingering issues related to COVID-19. However, the previous two Career Exploration Days have been well received, with students from five area high schools participating in the day. Students explore careers, meet with employers in their respective areas, and experience hands-on activities in their chosen career path. This day is coordinated by SKC's Dual Enrollment Coordinator. Students will also be provided with computer laboratory time to explore the Montana Career Pathways and MCIS, and talk about dual enrollment opportunities related to their chosen career path, and receive information about applying for financial aid. SKC instructors develop course materials, teach hands-on activities so students can explore related careers, and assist with development and organization of the day. Additionally, SKC will offer small materials budgets for the academic departments participating in the Career Exploration Day. SKC will provide lunches as in-kind support. An SKC bus will be used to transport students from the east campus to the cafeteria for lunch. Students are given 1 free academic credit at SKC and write a short reflective essay to finalize the earned credit; essays are available on request. Activities will include a structured session on Montana Career Pathways and financial literacy in preparation for post-secondary training/education. SKC provides the bus meals as in-kind expenses. Area high schools that have participated in Career Exploration Day include Ronan, Polson, Charlo, Hot Springs, St. Ignatius, and Two Eagle. This supports Career Pathway activities through career exploration in Hospitality, Health Occupations, Natural Resource Occupations, and Education.

2 - Expected Measurable Outcome(s)

1. A minimum of 30 reservation High School students will explore careers options and participate in hands-on activities as well as sessions related to the Montana Career Pathways website and financial literacy.

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

N/A

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

This project supports multiple Montana Career Pathways as listed in the narrative above, and promotes secondary partnerships with Flathead Reservation high schools.

Would you like to add another project?

- Yes
- No

Project 3 Title

Career Fair - Moving into Trades

Project 3 Begin Quarter

Q2

Project 3 End Quarter

Q4

3 - Project/Program/Purchase Summary

SKC will host a Career Fair that focuses on trades and one-year technical education programs. The Career Fair is currently planned to be held in April, and has the support of SKC Administration which will provide related services including security, maintenance/cleaning, and facilities. The Fair will be coordinated by the SKC DE Coordinator and the Career Center Director; the Career Center Director has experience developing this type of career day and contacts throughout the Reservation. The SKC Perkins Coordinator has exchanged emails with Missoula College, which appears interested in bringing some trades-related programs such as Culinary, Industrial Technology, and perhaps some Allied Health areas. SKC will also contact local employers, and other entities. The goal will be to provide a day offering high school students and current SKC students as well as potential postsecondary students information about the wide variety of one-year and trades programs in western Montana.

3 - Expected Measurable Outcomes

1. A minimum of 60 high school students and an additional 25 community members will participate in the Career Fair - Moving into Trades.

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

N/A

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

The project supports local partnerships with the reservation high schools. Several local high school counselors have stated that they spend little time providing career counseling to students who may be interested in a trade or technical program rather than a four-year institution. Additionally, the project will support multiple Montana Career Pathways, including Design/Construction, Transportation, Welding/Fabrication, and Allied Health.

Would you like to add another project?

- Yes
- No

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

N/A. This box appears to be unneeded.

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## Budget

### Proposed Budget Summary

#### Expense Budget

	Grant Funded	Total Budgeted
<b>00 - Administrative/Indirect Costs</b>		
Indirect Costs	\$2,082.20	\$2,082.20
<b>Subtotal</b>	<b>\$2,082.20</b>	<b>\$2,082.20</b>
<b>01 - Salaries</b>		
Career Center Director	\$2,453.00	\$2,453.00
Dual Enrollment Coordinator	\$19,400.00	\$19,400.00
Stipends for SKC Faculty for Career Fair and Career Exploration Day	\$1,500.00	\$1,500.00
<b>Subtotal</b>	<b>\$23,353.00</b>	<b>\$23,353.00</b>
<b>03 - Employer Paid Benefits</b>		
Fringe Benefits	\$7,940.00	\$7,940.00
<b>Subtotal</b>	<b>\$7,940.00</b>	<b>\$7,940.00</b>
<b>05 - Printing - Operating Expenditures</b>		
Printing materials for Career Fair	\$200.00	\$200.00
<b>Subtotal</b>	<b>\$200.00</b>	<b>\$200.00</b>
<b>06 - Consumable Supplies</b>		
Consumable Supplies for Career Exploration Day	\$900.00	\$900.00
Consumable Supplies for Career Fair - Moving into Trades	\$500.00	\$500.00
Office Supplies for DE Coordinator	\$75.00	\$75.00
<b>Subtotal</b>	<b>\$1,475.00</b>	<b>\$1,475.00</b>
<b>08 - Communications</b>		
Career Fair Advertising	\$5,000.00	\$5,000.00
<b>Subtotal</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>09 - Travel</b>		
DE Coordinator travel to NACEP Conference	\$1,818.00	\$1,818.00
Local Dual Enrollment Coordinator travel	\$144.38	\$144.38
Project Directors Meeting - Helena	\$392.52	\$392.52
<b>Subtotal</b>	<b>\$2,354.90</b>	<b>\$2,354.90</b>
<b>10 - Dues &amp; Subscriptions</b>		
NACEP Membership	\$425.00	\$425.00

	Grant Funded	Total Budgeted
<b>Subtotal</b>	<b>\$425.00</b>	<b>\$425.00</b>
<b>11 - Training/Registration</b>		
NACEP Conference Fee	\$545.00	\$545.00
<b>Subtotal</b>	<b>\$545.00</b>	<b>\$545.00</b>
<b>13 - Other</b>		
Class 8 Licenses for Faculty for Dual Enrollment Credentialing	\$360.00	\$360.00
<b>Subtotal</b>	<b>\$360.00</b>	<b>\$360.00</b>
<b>Total Proposed Cost</b>	<b>\$43,735.10</b>	<b>\$43,735.10</b>

**Revenue Budget**

	Grant Funded	Total Budgeted
<b>Grant Funding</b>		
Award Requested	\$43,735.10	\$43,735.10
<b>Subtotal</b>	<b>\$43,735.10</b>	<b>\$43,735.10</b>
<b>Total Proposed Revenue</b>	<b>\$43,735.10</b>	<b>\$43,735.10</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".

**Indirect Costs**

Indirect costs calculated at 5% of total budget.

**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".

**Dual Enrollment Coordinator**

The DE Coordinator will be responsible for completion of projects as outlined in the narrative. In 2021-2022, the Perkins Reserve Grant was used to pay .5 FTE of the Dual Enrollment Coordinator's salary. In 2022-2023, SKC will add an additional 10% of salary in 2022-23, with SKC paying 60% and using Perkins Reserve for 40% of the salary. Calculated as annual salary of \$48,500 \* .4FTE \* .4FTE = \$19,400

### Career Center Director

The Career Center Director will mentor and assist the DE Coordinator with the Career Fair - Moving into Trades day, providing contacts, information about marketing the day and working with exhibitors, and providing expertise in career fair planning. Calculated at \$49,060 \* .05FTE. (5%).

### Stipends for SKC Faculty for Career Fair and Career Exploration Day

Instructor stipends for planning and implementing the Career Exploration Day and Career Fair - Trades, calculated at \$150 \* 10 faculty (1 Highway Construction, 2 Allied Health, 3 Natural Resources, 2 Education, 2 Computer/Digital Design)

### 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".

### Fringe Benefits

SKC calculates fringe for full time employees as .34 \* percentage of effort; this is for health benefits AND other benefits. Because SKC employees can choose from a variety of federal health insurance plans, there is no one set insurance rate, and insurance is averaged at 18%, and unemployment, disability, retirement, etc is calculated at 16%.

### 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".

### Printing materials for Career Fair

Printing advertising flyers for Career Fair and materials for high school students at the Fair.

### 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".

### Office Supplies for DE Coordinator

General Office Supplies

### Consumable Supplies for Career Fair - Moving into Trades

Supplies such as notepads, binders, table markers, nametags, pens, and other such items needed for the Career Fair. Previous experience with such events provides cost estimate.

### Consumable Supplies for Career Exploration Day

Supplies for educational programs putting on hands-on experiences for high school students at Career Exploration Day (Project #2) calculated at \$100/each \* 9 departments. Includes materials such as raspberry pi (mini-computers), flagging (HCT dual enrollment course), 3-D printing materials. Actual costs to be determined and invoiced with

event.

## 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".

## Career Fair Advertising

Estimated cost of advertising Career Fair - Trades in radio spots, newspapers, and high school materials. Estimate provided by Career Center Director who has previously worked on similar career fairs.

## 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".

## Local Dual Enrollment Coordinator travel

Mileage for DE Coordinator to travel to Flathead Reservation and Missoula/Kalispell High Schools calculated at 512 total miles \* .282/mile (Arlee 70 mi RT \* 2, St. Ignatius 40 RT \* 2, Charlo 30 RT \* 2, Hot Springs 110 RT, Ronan 12 RT \* 2, Polson 12 RT \* 2, Flathead HS, 112 RT \* 1, Big Sky HS 126 RT \* 1)

## Project Directors Meeting - Helena

Travel for DE Coordinator to attend the fall DE training. Hotel \* 2 nocs @ \$96+ tax = \$211; mileage Pablo-Helena RT (460 mi \* .282/mile = \$129.72; meals 2 dinners + 2 breakfast + 2 lunches = \$61; = total \$392.52.

## DE Coordinator travel to NACEP Conference

Travel to NACEP October 23 - 26, 2021, Minneapolis, MN. Estimated at Flight 800, Hotel (\$229+taxes\*3 nights = \$687), meals at state rates (\$54/day \* 4 = \$216), ground transportation \$50RT, mileage Pablo to Missoula airport (120 \* .282 = \$33.84), airport parking, (4 days \* 8 = \$32)

## 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".

## NACEP Membership

Institutional Membership for NACEP, providing access to discounted conference and other educational events.

## 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".

## NACEP Conference Fee



Estimated at \$545 for NACEP conference registration

### **13 - Other**

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

### **Class 8 Licenses for Faculty for Dual Enrollment Credentialing**

Class 8 licenses for 6 faculty, includes charges for fingerprinting/background check and licences; new faculty include computer programming, medical assisting/phlebotomy, Digital Design Technology, Early Childhood Education.





## Performance Plan

Salish Kootenai College  
SKC Perkins Reserve Grant - Award  
Grant Dates: 07/01/2022 - 06/30/2023  
Period: 07/31/2022 - 06/30/2023  
43,735.10

00 - Administrative/Indirect Costs	Budgeted Grant	Amendment 1	Comments/Details of Change	Amendment 2	Comments/Details of Change
<b>Indirect expense</b>	<b>\$2,082.20</b>	<b>\$2,082.20</b>		<b>\$2,082.20</b>	
<b>01 - Salaries</b>					
Eva Oruste Career Center Director	\$2,453.00	\$2,453.00		\$2,453.00	
Dual Enrollment Coordinator - Lindy Warden	\$19,400.00	\$14,925.00	Decrease by \$4,475. The Dual Enrollment Coordinator position was vacant from 11/30/2022 to 2/22/2023 and the \$4,475 in budgeted salaries were not paid during that period. The duties were temporarily performed by the SKC Recruiter who was compensated from the general fund. Lindy Warden was officially hired as a full-time Dual Enrollment and	\$14,925.00	
<b>SubTotal</b>	<b>\$21,853.00</b>	<b>\$17,378.00</b>	<b>New Total Salaries</b>	<b>\$17,378.00</b>	
<b>03 - Employer Paid Benefits</b>					
Fringe Benefits	\$7,940.00	\$6,775.58	Decrease by \$1,164.42 due to adjustment in the DE	\$6,775.58	
<b>SubTotal</b>	<b>\$7,940.00</b>	<b>\$6,775.58</b>	<b>New Total Fringe Benefits</b>	<b>\$6,775.58</b>	
<b>04-Contracted Services</b>					
PT Career Day and Trades Fair Coordinator	\$0.00	\$5,000.00	Increase by \$5000. Use the \$4,475 of unused DE Coordinator salary and \$524 from decreased fringe benefits to hire a part-time Career Day and Trades Fair Coordinator to assist with the event management and logistics. (Calculated at 200 hours X \$25/hr). The wages are not subject to fringe benefits. The Coordinator will collect detailed department sessions information (location, session description, needed supplies lists, etc.); compile the information pamphlet for high school students outlining different breakout session options; help departments with ordering supplies and setting up equipment for activities; manage the high school student pre-registration; compile various data sheets for session leaders, high	\$5,000.00	
<b>SubTotal</b>		<b>\$5,000.00</b>	<b>New Total Contracted Services</b>	<b>\$5,000.00</b>	
<b>05- Printing - Operating Expenditures</b>					
Printing materials for Career Fair	\$200.00	\$200.00		\$200.00	
<b>SubTotal</b>	<b>\$200.00</b>	<b>\$200.00</b>		<b>\$200.00</b>	
Office supplies for dual enrollment coordinator	\$75.00	\$75.00		\$75.00	
Consumables for career exploration day and Trades Fair	\$900.00	\$900.00		\$900.00	
Consumables for Trades Fair	\$500.00	\$500.00		\$500.00	
<b>SubTotal</b>	<b>\$1,475.00</b>	<b>\$1,475.00</b>		<b>\$1,475.00</b>	
<b>08 - Communications</b>					
Advertising for the career exploration day and Trades Fair	\$5,000.00	\$5,000.00		\$4,118.46	Decrease by \$881.54. The actual expenditures for the College and Career Exploration Day were significantly less than budgeted. Re-allocate \$881.54 for the SKC Perkins Coordinator and Director of Early College Outreach and Recruitment (previously Dual Enrollment Coordinator) travel to and registration fees for the Highlands College Dual Enrollment Summit on June 12-13.
<b>SubTotal</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>		<b>\$4,118.46</b>	<b>New Total Communications</b>
<b>09 - Travel</b>					
DE Coordinator travel to NACEP conference	\$1,818.00	\$1,503.54	Decrease by \$314.46. The actual cost to attend the conference was less than the original estimate. Flight was budgeted for \$800; the actual cost was \$417. Hotel was estimated at \$687; the actual cost was \$721.93. Meals were budgeted for \$216; the actual cost was \$147. The mileage was budgeted for	\$2,185.08	Increased by \$681.54. SKC Perkins Coordinator and Director of Early College Outreach and Recruitment (previously Dual Enrollment Coordinator) travel to the Highlands College Dual Enrollment Summit on June 12-13. (Per person: Mileage: 358 mi RT * \$.315 = \$112.77; Lodging: 2 nights * \$98 = \$196; Per diem: \$32 (travel day dinner \$16; day 1 dinner \$16)). TOTAL TRAVEL: \$340.77 x 2 = \$681.54
Dual Enrollment Coordinator Local travel	\$144.38	\$255.78	Increase by \$111.40. for the DE Coordinator travel to Flathead Reservation high schools and DE-related events and meetings. 1) Previous amount was calculated based on the 2021 rate of \$.282 x 512 miles = 144.38. Adjust the rate base on the current	\$255.78	
Project Directors Meeting - Helena	\$392.52	\$0.00	Decrease by \$392.52. The DE Coordinator did not	\$0.00	
<b>SubTotal</b>	<b>\$2,354.90</b>	<b>\$1,759.32</b>	<b>New Total Travel</b>	<b>\$2,440.86</b>	<b>New Total Travel</b>
<b>10 - Dues and Subscriptions</b>					
NACEP membership	\$425.00	\$560.00	Increase by \$135. The NACEP membership fee	\$560.00	
<b>SubTotal</b>	<b>\$425.00</b>	<b>\$560.00</b>	<b>New Total Dues and Subscriptions</b>	<b>\$560.00</b>	
<b>11 - Training/Registration</b>					
DA Coordinator registration for the NACEP conference	\$545.00	\$595.00	Increased by \$50. The conference fee was \$50 more than anticipated.	\$795.00	Increase by \$200. SKC Perkins Coordinator and Director of Early College Outreach and Recruitment (previously Dual Enrollment Coordinator) registration fee (\$100 pp) for the Highlands College Dual Enrollment Summit on June 12-13.
<b>SubTotal</b>	<b>\$545.00</b>	<b>\$595.00</b>	<b>New Total Training/Registration</b>	<b>\$795.00</b>	<b>New Total Training/Registration</b>
<b>13 - Other</b>					
Class 8 licenses for faculty	\$360.00	\$360.00		\$360.00	
Faculty Stipends for Career Day	\$1,500.00	\$2,550.00	Increase by \$1050. Seven additional faculty stipends for the Career Day. ( 7*150=\$1050) 2 for Dental Assisting, 1 Health Promotion Practices, 1 additional Highway Construction Training, 1 Native Language Teacher Training, 1 Business Management, and 1 Medical Office program instructors. Originally budgeted for 10 instructors. New total: 17 instructors x \$150 = \$2,550. Rationale: Coordinating, organizing, and preparing to offer hands-on activities to approximately 300 high school students visiting the campus during the SKC Career Exploration and Career Fair Day on April 5th requires extra work that is not included in faculty contract. The stipend amount is calculated for 6 extra hours at an	\$2,550.00	
<b>SubTotal</b>	<b>\$1,860.00</b>	<b>\$2,910.00</b>	<b>New Total Other</b>	<b>\$2,910.00</b>	
<b>Grand Total</b>	<b>\$43,735.10</b>	<b>\$43,735.10</b>		<b>\$43,735.10</b>	

\$0.00