



## **Lakes Country Perkins Consortium**

Prepared by Lakes Country Consortium  
for Minnesota State FY21-22 Second-Year Update Strengthening Career and Technical Education for the 21st Century Act  
(Perkins V)

**Submitted by Troy Haugen**

**Submitted on 06/22/2021 4:23 PM Central Standard Time**

## Opportunity Details

### Opportunity Information

#### Title

FY21-22 Second-Year Update Strengthening Career and Technical Education for the 21st Century Act (Perkins V)

#### Description

APPLICATION OPENS MARCH 15, 2021.

The Perkins V Grant for Career and Technical Education provides funds for approved Career and Technical Education (CTE) programs. In Minnesota, funds are distributed on the basis of state-approved career and technical education programs and appropriate teacher licensure. Programs are administered under Minnesota Rules Chapter 3505 and the federal Strengthening Career and Technical Education for the 21st Century Act (Perkins V).

The Minnesota Department of Education (MDE) approves Career and Technical Education Programs (CTE) that meet teacher licensing and other criteria. These programs are eligible to access federal Perkins V funds. Districts that accept these federal dollars must report enrollment and student proficiency for CTE courses and programs to the department.

#### Category Explanation

Second-Year application.

#### Opportunity Manager

Jeralyn Jargo

#### Public Link

<https://www.gotomygrants.com/Public/Opportunities/Details/e4279467-db28-4225-924a-19d211999fe0>

#### Is Published

Yes

### Submission Information

#### Submission Window

Opens 03/15/2021 8:00 AM

### Eligibility Information

#### Eligibility Type

Public

#### Additional Eligibility Information

Pursuant to Section 134 of the Perkins V Act, to receive funds under Perkins V, a consortium must develop and submit an annual, unified, local secondary/postsecondary Perkins application and budget. The application must address secondary and postsecondary Career and Technical Education programming. The approved local application—with statement of assurance signatures—serves as the consortium's formal application for receiving Perkins funding.

### Additional Information

#### Additional Information URL

<https://minnstate.edu/system/cte/perkins-local-application/index.html>

#### Additional Information URL Description

All forms and instructions related to the Perkins Local Application can be found on our website.

## **Project Information**

### **Application Information**

Application Name

Lakes Country Perkins Consortium

Award Requested

\$768,319.24

Total Award Budget

\$768,319.24

### **Primary Contact Information**

Name

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Fergus Falls, MN 56537

Phone Number

218-737-6511

## **Project Description**

### **Consortium Membership List**

#### **Consortium Membership List**

If there are changes to your consortium membership, list them here; if not, type "No Change."

**No Change**

*Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)*

## **Narrative 1: Comprehensive Local Needs Assessment (CLNA)**

### **CLNA**

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

No change.

*Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)*

## Narrative 2: Programs of Study (POS)

### POS

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

**Strategy 4:** Career & Technical Program Equipment Purchases.

**Roles/Responsibilities (List the roles and responsibilities for K-12, Business/Industry, Postsecondary,**

**Workforce Development):** Secondary and Postsecondary administrative and governance structures for approval of Perkins equipment based on the needs and alignment with the approved two-year consortium Perkins Plan. Business/industry through advisory recommendations.

**Start & end dates:** Ongoing.

**Budget Use of Funds:** Section 135 (b) subparts: 2, 3, 4, 5, 6

**Secondary:** \$78,700

**Postsecondary:** \$103,795.30

**Strategy 5:** Gap analysis study between secondary and postsecondary programming in relation to the changing labor market needs.

**CHANGE:** This project was completed in FY21 and found that there are expanded needs for manufacturing and plant science. Due to that, the consortium will explore the addition of those two programs of study for the FY23-24 Perkins plan and also designate funding towards equipment in those areas for existing secondary programs.

Any remaining changes in the budgets are minimal and reflect anticipated fluctuations of consortium needs.

**Consortia's spreadsheet has been uploaded. The consortia's State Recognized Programs of Study remain constant in FY22, however we will be working towards building an AFNR - Plant Systems SRPOC in FY22 for full implementation in FY23.**

*Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)*

### **Narrative 3: Workforce Innovation Opportunity Act (WIOA) and other workforce agencies**

#### **WIOA**

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

No change.

*Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)*

## **Narrative 4: Integrated Academic and Technical Skills (IATS)**

### **IATS**

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

No change.

*Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)*



## Narrative 5: Special Populations (SP)

### SP

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

**Strategy 4:** Formal analysis of persistence and completion rates for CTE students who are classified as special populations.

- **Roles/Responsibilities** Secondary and postsecondary consortium leadership will gather relevant data for assessment and will provide recommendations for remediation.
- **Start & end dates:** Ongoing
- **Budget Use of Funds:** Section 135 (b) subparts: 6
  - **Post-Secondary:** \$0 (task completed in FY21)

- **Strategy 5:** Provide support, outreach, and advising to aid students in making informed plans and decisions about CTE career opportunities and programs.

- **Roles/Responsibilities (List the roles and responsibilities for K-12, Business/Industry, Postsecondary, Workforce Development):** Secondary and postsecondary consortium leadership will engage all appropriate stakeholders, to include enrollment, advising, and outreach personnel, to support efforts to increase CTE enrollment and completion rates for special populations.
- **Start & end dates:** Ongoing
- **Budget Use of Funds:** Section 135 (b) subparts: 1, 2, 3, 4, 5, 6
  - **Post-Secondary:** \$56,488.50

- **Strategy 6:** Provide services to prospective selective admission programs for career and technical program students and special populations therein.

- **Roles/Responsibilities(List the roles and responsibilities for K-12, Business/Industry, Postsecondary, Workforce Development):** Postsecondary staff will support CTE, and identified special population students, in preparing for, and successfully completing CTE selective admission programs.
- **Budget Use of Funds:** Section 135 (b) subparts 1, 2, 3, 4, 5, 6
  - **Postsecondary:** \$13,697.00

**Minn State's North Star - Equity 2030 Goal:** *closing the educational equity gaps across race and ethnicity, socioeconomic status, and geographic location by the year 2030 – achieving that goal requires:*

- *Intentional systems and culture change*
- *Coordination, innovation, and capacity building*
- *Steadfast focus of leadership and empowerment*
- *Collaboration with partners and stakeholders across the state*

Source: <https://www.minnstate.edu/Equity2030>

**What does it mean for M State?**

**College-wide Enterprise Work**

**Guided Learning Pathways and Equity by Design**

- Adopt evidence-based frameworks that align with M State’s mission, values, and student needs
- Local Data-informed Planning
- Avoid discarding current high-impact practices
- Adapt plan to local strengths and challenges
- Center work around the student lifecycle

**Next Steps – M State**

Activities	Deadlines
SESS (Strategic Enrollment and Student Success) Steering Committee Provides Executive Report, Summary, and Recommendations	Summer 2021
M State Stakeholders conduct Annual Planning, Leadership Focus, and Communication Strategy sessions	May 12, 2021 May 25, 2021 July 15, 2021
System: Collaboration funds dispersed to campuses to support implementation	May 2021
M State stakeholders attending the CCRC Summer Institute – Guided Pathways at Rural Colleges; develop Guided Learning Pathways implementation plan and strategies	July 12-22, 2021
M State align system reform frameworks with SESS recommendations and CCRC strategies to develop redesign and implementation work plans (multi-year)	Fall 2021 – Fall 2023

**How will we monitor our progress?**

- Community developed accountability metrics informed by
  - o Existing Student Success Metrics
  - o System Equity Scorecard Initiative (OEI)
- Progression and outcomes measures
- Dashboard to demonstrate results
- Changing campus cultures
  - o Data fluency
  - o Cultural fluency

In addition, M State is committed to furthering the work of Dr. Kandace Creel Falcón using her “Challenges to

Persisting” research and the work of Dr. Rose Chu, and the efforts for Eco-system Change.

As Chancellor Malhotra stated: *we know Equity 2030 is the right thing to do. It is a moral and economic imperative for the state of Minnesota.*

*Please score the form as either 1-“complete,” or 0-“not complete” (Reviewer Only)*

## Narrative 6: Work-based Learning (WBL)

### WBL

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

No change.

**In FY21, the consortia was able to work with Fergus Falls and connect them with Breckenridge High School to assist Breckenridge in exploring the expansion of their WBL program after their Agriculture instructor left and was not replaced due to the lack of a hire. Subsequent to that connection, the consortia was able to connect Fergus Falls' WBL Coordinator (Kathryn Enderson) to other consortia districts to work with them regarding the starting or expanding of WBL opportunities for their students, including in Battle Lake, Detroit Lakes in their proposed Laker Transitions Program for youth ages 18-21, expansion of opportunities at the Moorhead Career Academy, and in Ashby.**

**The increase in the budget amount is to further expand and grow these opportunities that are just on the verge of blooming. Breckenridge has now just hired a new WBL coordinator to replace the one-year temporary hire and will need further assistance in developing a strong WBL pathway/program. Battle Lake has hired a teacher without the WBL endorsement and has now enrolled in LCSC's licensure program and will be seeking consultation and support for the launch and growth of their program. The consortium is excited to partner with Detroit Lakes in seeking opportunities for the 18-21 year old transition youth in how we can support the expansion of that program, as well as the continued support of the work of the Moorhead Career Academy. The consortia also expects additional opportunities to arise as more and more school districts either further expand or explore WBL within the consortium. The actual funding will be used for travel and potential stipends or small contract with existing successful WBL coordinators to assist in the development, launch, or expansion of quality WBL programs.**

*Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)*

## Narrative 7: Early College (EC)

### EC

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

No change.

*Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)*

## Narrative 8: Support to Professionals (STP)

### STP

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

No change for secondary.

**Strategy 3:** Support quality professional development opportunities for CTE professionals.

- **Roles/Responsibilities (List the roles and responsibilities for K-12, Business/Industry, Postsecondary, Workforce Development):** Secondary and Postsecondary consortium leadership responsible for distribution of funding for quality professional development as aligned to two-year consortium Perkins plan.
- **Start & end dates:** Ongoing.
- **Budget Use of Funds:** Section 135 (b) subparts: 1, 2, 3, 4, 5, 6
  - ▪ **Postsecondary:** \$30,000

*Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)*

## Narrative 9: Performance Gaps (PG)

### PG

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

No change for secondary.

**Strategy 1:** Provide support to CTE students, and special populations therein, to address gaps in persistence and completion.

**Roles/Responsibilities (List the roles and responsibilities for K-12, Business/Industry, Postsecondary, Workforce Development):** Postsecondary staff will collaborate with consortium leadership to identify strategies to overcome barriers that result in lower rates of persistence, completion, and graduation.

**Start & end dates:** Ongoing.

**Budget Use of Funds:** Section 135 (b) subparts: 1, 2, 3, 4, 5, 6

**Postsecondary:** \$56,488.50

**Strategy 2:** Support CTE students, and special populations therein, to prepare for, and develop awareness of, robust career opportunities within in-demand sectors and industries.

**Roles/Responsibilities (List the roles and responsibilities for K-12, Business/Industry, Postsecondary, Workforce Development):** Postsecondary staff will partner with consortium leadership as well as business and industry to ensure that students are provided opportunities to prepare for in-demand occupations in competitive settings that will lead to self-sufficiency. Staff will also focus on increasing the persistence and completion rate of postsecondary special population students in CTE programs.

**Start and end dates:** Ongoing

**Budget Use of Funds:** Section 135 (b) subparts 1, 2, 3, 4, 5, 6

**Postsecondary:** \$44,006.00

*Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)*

## Narrative 10: Consortium Governance

### Consortium Definition

In the Minnesota 4-year State Plan, a consortium is defined as having:

- Minimum of 1 school district and 1 postsecondary Minnesota State College
- Minimum of 6 programs of study
  - Of these 6 programs of study, a minimum of 4 career fields must be represented
  - All components of 3 of the 4 POS by career field must be provided within the consortium (In other words, only 1 of the 4 POS can be brokered)
- Greater than 1000 CTE participants at the secondary level (based on 2018 definitions and data) OR greater than 1800 FYE at the postsecondary level (based on 2018 definitions and data)

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

Secondary Change: Secondary consortium support will be changing personnel, which accounts for the change in dollar amounts. The percentage of time will not change, but staffing will switch from Paula Johnson to Jolene King.

M State will be hiring a full time Grant Coordinator. The position will be posted and filled in the near future. The new Grant Coordinator position will be 66% Perkins funded, equaling \$55,000 in personnel.

- **Strategy 3: Postsecondary Consortium Coordination & Support**
  - **Roles/Responsibilities (List the roles and responsibilities for K-12, Business/Industry, Postsecondary, Workforce Development):** Postsecondary fiscal agent will be responsible to maintain contracts and evaluate (with input of consortium partners) the coordination and support.
  - **Start & end dates:** Ongoing.
  - **Budget Use of Funds:** Section 135 (b) subparts: 1, 2, 3, 4, 5, 6
    - **Postsecondary:** \$55,000
  
- **Strategy 4: Postsecondary Indirect Administrative costs for general operations**
  - **Roles/Responsibilities (List the roles and responsibilities for K-12, Business/Industry, Postsecondary, Workforce Development):** Consortium leadership responsible to manage and allocate as necessary.
  - **Start & end dates:** Ongoing.
  - **Budget Use of Funds:** Section 135 (b) subparts: 1, 2, 3, 4, 5, 6
    - **Postsecondary:** \$18,919.75

**N Number One Priority:** Continue to focus every decision based on students first. While this seems to be a lofty and seemingly obvious priority for any grant administration, for far too long, particularly evidenced over the course of the pandemic, the needs, wants, desires, and comforts of everyone but the students were prioritized over students. If the Lakes Country Consortia can commit across the board to centering every decision around students - and the needs of the students that need it most, we will be incredibly successful in the implementation of our grant priorities.

How did the consortium come to this priority? Simply because it is what is right and it is what is necessary, and frankly, it is what the data primarily tells us what to do - it is a moral imperative.

How does the budget support this priority? Every priority listed in this application is ultimately focused on student success. If we cannot answer the question, "Who does this priority ultimately benefit?" and if that answer is not the student - then it does not belong as a priority.

How will we know if our work is successful? Unfortunately it will likely take a very long time to know for sure - as we are ultimately shifting systems with that simple question, and the shifting of systems is a change that takes a significant amount of time. Small wins will include narrative change from our consortium partners around the focus of what we are doing, it will also include small narrative changes from our external consortium partners and colleagues for the same.



a

*Please score the form as either 1-“complete,” or 0-“not complete” (Reviewer Only)*

## Narrative 11: Reserve Funds (RF)

RF

**Section 112(c)—The State may award Reserve funds to consortia for career and technical education activities described in Section 135--**

**(1) in—**

- (A) rural areas;**
- (B) areas with high percentages of CTE concentrators or CTE participants;**
- (C) areas with high numbers of CTE concentrators or CTE participants; and**
- (D) areas with disparities or gaps in performance as described in section 113(b)(3)(C)(ii)(II); and**

**(2) 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.**

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

**Strategy 3:** New or enhanced program expansion, design & support

**Roles/Responsibilities (List the roles and responsibilities for K-12, Business/Industry, Postsecondary, Workforce Development):** Postsecondary leadership will work in consultation with business and industry and CTE faculty to design and support the creation of new or enhanced programs. These efforts will include but are not limited to: marketing, communications, business/industry advisory council, recruitment, advising, advertising and start-up materials.

**Start & end dates:** Ongoing

**Budget Use of Funds:** Section 135 (b) subparts: 2, 3, 4, 5, 6

**Secondary:** \$0

**Postsecondary:** \$25,000

**Strategy 5:** Career & Technical Program Equipment Purchases for new and innovative programs.

**Roles/Responsibilities (List the roles and responsibilities for K-12, Business/Industry, Postsecondary, Workforce Development):** Secondary and Postsecondary administrative and governance structures for approval of Perkins equipment based on the needs and alignment with the approved two-year consortium Perkins Plan. Business/industry through advisory recommendations.

**Start & end dates:** Ongoing.

**Budget Use of Funds:** Section 135 (b) subparts: 2, 3, 4, 5, 6

**Secondary:** \$32,500

**Postsecondary:** \$45,852.72

**Strategy 2:** Consortium general expenses (postage, printing, communication, indirect, etc) (RESERVE)

**Roles/Responsibilities (List the roles and responsibilities for K-12, Business/Industry, Postsecondary, Workforce Development):** Consortium leadership responsible to manage and allocate as necessary.

**Start & end dates:** Ongoing.

**Budget Use of Funds:** Section 135 (b) subparts: 1, 2, 6

**Secondary:**

**Postsecondary:** \$3,729.09

Reserve can be quite easily differentiated from Basic with the following:

- SRPOS equipment will be funded out of basic, other equipment will be funded out of reserve (as long as it still fits within the definition of reserve).
- Professional development aligned to SRPOS will be funded out of basic, other POS (still aligned to labor market needs, etc) will be funded out of reserve.
- Regional consortium coordinator work is funded out of reserve.
- Policy and advocacy professional development that relates to activities directly aligned to reserve activities are funded out of reserve.
- Consortium coordination & ancillary expenses are split between basic and reserve based primarily on the percentage of funding of the whole.

*Please score the form as either 1-“complete,” or 0-“not complete” (Reviewer Only)*

## Workforce Center Collaboration

Enter Workforce Center contributions for year two of the application.

Enter information into this table as it applies to your consortium. This table does not self-tabulate. Add totals from Postsecondary Total (line 3) and Secondary (line 6) and enter that figure in Total (line 7). If there is no total or dollar amount in a line, enter Zero (0) in the corresponding spot.

### Workforce Center Collaboration

	Total(s)
(POSTSECONDARY) Total Perkins funds used in collaboration with WorkForce Centers	0
(POSTSECONDARY) Estimated expenditure/in-kind contributions used in collaboration with Workforce Centers	2500
Postsecondary Subtotal	2500
(SECONDARY) Total Perkins funds used in collaboration with WorkForce Centers	0
(SECONDARY) Estimated expenditures/in-kind contributions used in collaboration with WorkForce Centers	3500
Secondary Subtotal	3500
<b>TOTAL</b>	<b>6000</b>

Please score the form as either 1-“complete,” or 0-“not complete” (Reviewer Only)

### Perkins-Funded Positions

Enter changes to Perkins Funded Positions for year-two of the application. Upload position descriptions for added personnel. Explain changes in personnel funding under the appropriate narrative item.

#### Perkins Funded Positions

Name	Position	Secondary/Postsecondary	File Folder # (Secondary)	Percentage of Time	Amount
Jolene King	Consortium Support	Secondary		25	14944.77
TBD	Grant Coordinator	Postsecondary		66	55000.00

Attach all Position descriptions as .PDF documents prior to submitting this application

*Please score the form as either 1-“complete,” or 0-“not complete” (Reviewer Only)*

Position Description

Grant Coordinator Position Description

Position Description

Position Description

Position Description

Position Description

Position Description

Position Description

Position Description

Position Description

Position Description

Position Description

Position Description

## Additional Documentation

**Additional documentation may be uploaded here.**

Statements of Assurances (Attached as one large PDF file):

Pelican Rapids SOA FY22

Secondary Supplemental Budget:

LC Secondary Supplemental FY22

Consortium Consolidated Equipment Inventory

Additional Material

Copy of Lakes Country SRPOS

Additional Material

Additional Material:

Additional Material:

Additional Material:

Additional Material:

Additional Material

Additional Material:

Additional Material:

*Please score the form as either 1-“complete,” or 0-“not complete” (Reviewer Only)*

## Budget

### Proposed Budget Summary

#### Expense Budget

	Grant Funded	Total Budgeted
<b>B) Narrative 2: Programs of Study</b>		
Faculty Development on POS	\$7,000.00	\$7,000.00
Fall Regional Networking Meetings	\$7,500.00	\$7,500.00
Postsecondary Equipment	\$103,795.30	\$103,795.30
Secondary Equipment	\$78,700.00	\$78,700.00
TSA/Certification/IRC	\$4,000.00	\$4,000.00
<b>Subtotal</b>	<b>\$200,995.30</b>	<b>\$200,995.30</b>
<b>D) Narrative 4: Integrated Academic and Technical Skills</b>		
PD on integrating academic & technical skills	\$6,500.00	\$6,500.00
<b>Subtotal</b>	<b>\$6,500.00</b>	<b>\$6,500.00</b>
<b>E) Narrative 5: Special Populations</b>		
Postsecondary Personnel (Salary and Benefits)	\$13,697.00	\$13,697.00
Postsecondary Personnel (Salary and Benefits)	\$56,488.50	\$56,488.50
work with ALCs in increased CTE programming	\$1,000.00	\$1,000.00
Work with WCRJC to expand career development & CTE programming	\$2,000.00	\$2,000.00
<b>Subtotal</b>	<b>\$73,185.50</b>	<b>\$73,185.50</b>
<b>F) Narrative 6: Work-based Learning</b>		
WBL expansion opportunities	\$4,000.00	\$4,000.00
<b>Subtotal</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>
<b>G) Narrative 7: Early College</b>		
Explore expanded opportunity for dual credit	\$1,000.00	\$1,000.00
<b>Subtotal</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>H) Narrative 8: Support to Professionals</b>		
PD towards licensure	\$10,000.00	\$10,000.00
PD/Advocacy around licensure	\$2,000.00	\$2,000.00
Postsecondary PD	\$30,000.00	\$30,000.00
Secondary PD	\$20,000.00	\$20,000.00
<b>Subtotal</b>	<b>\$62,000.00</b>	<b>\$62,000.00</b>
<b>I) Narrative 9: Performance Gaps</b>		

	Grant Funded	Total Budgeted
Postsecondary Personnel (Salary and Benefits)	\$44,006.00	\$44,006.00
Postsecondary Personnel (Salary and Benefits)	\$56,488.50	\$56,488.50
<b>Subtotal</b>	<b>\$100,494.50</b>	<b>\$100,494.50</b>

**J) Narrative 10: Consortium Governance**

Consortium Coordination & Support (salary & benefits)	\$82,397.52	\$82,397.52
Postsecondary Admin (5% max)	\$18,919.75	\$18,919.75
Postsecondary Personnel	\$55,000.00	\$55,000.00
Secondary Admin / Indirect	\$12,038.03	\$12,038.03
Secondary postage, printing, supplies & other comm services	\$2,225.02	\$2,225.02
Secondary Professional Memberships	\$400.00	\$400.00
<b>Subtotal</b>	<b>\$170,980.32</b>	<b>\$170,980.32</b>

**K) Narrative 11: Reserve Funds**

Postsecondary Admin (5% max)	\$3,729.09	\$3,729.09
Postsecondary Innovation	\$25,000.00	\$25,000.00
CTE/Perkins PD & Advocacy	\$8,000.00	\$8,000.00
Postsecondary Equipment	\$45,852.72	\$45,852.72
Regional Consortium Coordinator Meetings	\$2,500.00	\$2,500.00
Regional Perkins 101 PD	\$1,832.45	\$1,832.45
Secondary Admin / Indirect	\$3,729.09	\$3,729.09
Secondary Consortium Coordination & Support (salary & fringe)	\$26,020.27	\$26,020.27
Secondary Equipment	\$32,500.00	\$32,500.00
<b>Subtotal</b>	<b>\$149,163.62</b>	<b>\$149,163.62</b>

<b>Total Proposed Cost</b>	<b>\$768,319.24</b>	<b>\$768,319.24</b>
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**Revenue Budget**

	Grant Funded	Total Budgeted
<b>Grant Funding</b>		
Award Requested	\$768,319.24	\$768,319.24
<b>Subtotal</b>	<b>\$768,319.24</b>	<b>\$768,319.24</b>
<b>Total Proposed Revenue</b>	<b>\$768,319.24</b>	<b>\$768,319.24</b>

**Proposed Budget Detail**

See attached spreadsheet.



## Proposed Budget Narrative

### J) Narrative 10: Consortium Governance

Create a budget line item for each of the following elements by copy/pasting each into the Name field. The 'Item Type' drop down may be left as is (Non-Personnel) for each individually created line item. a. Secondary Personnel (Salary and Benefits) b. Secondary Non-Personnel c. Secondary Equipment d. Secondary Admin (5% max) UFARS 895 e. Postsecondary Personnel (Salary and Benefits) f. Postsecondary Non-Personnel g. Postsecondary Equipment h. Postsecondary Admin (5% max)

#### Postsecondary Personnel

Angela Mathers, Megan Adamczyk and Erin Warren will no longer be funded with Perkins Personnel. Instead, the college is hiring a new position: Grant Coordinator. The new Grant Coordinator will allocate 66% of their time to the Perkins grant, equaling \$55,000 in personnel dollars.