

**Table 28: Title III Budget**

Budget Category/Item	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>1. Personnel</b>						
Title III Project Director	56,000	57,960	59,989	62,089	64,262	300,300
Management Analyst	45,000	46,575	43,384	39,914	36,147	211,020
Adult Learner Advisor	45,000	46,575	43,384	39,914	36,147	211,020
Director of Prior Learning Assessment	49,000	50,715	47,241	43,462	39,360	229,778
Faculty Development Coordinator (P/T)	40,000	41,400	37,304	34,320	31,081	184,105
IR Management Analyst I	42,000	43,470	40,492	37,253	33,737	196,952
Coordinator of Testing (PT)	0	0	22,500	23,288	24,103	69,891
Project Assistant (PT)	15,000	15,525	14,461	13,304	12,048	70,338
<b>Total Personnel</b>	<b>292,000</b>	<b>302,220</b>	<b>308,755</b>	<b>293,544</b>	<b>276,885</b>	<b>1,473,404</b>
<b>Justification for Personnel:</b> Salaries for positions are based on ranges for similar categories at the colleges; increases for employees are projected to be 3.5% annually. The Project Director and Project Assistant positions will not be institutionalized at the end of the grant period. Other positions will be institutionalized beginning in Year 3 (Y3=10%; Y4=20%; Y5=30%).						
<b>2. Fringe Benefits</b>						
Full-Time	85,320	88,306	84,416	80,148	75,475	413,665
Part-Time	16,500	17,078	22,280	21,274	20,170	97,302
<b>Total Fringe</b>	<b>101,820</b>	<b>105,384</b>	<b>106,696</b>	<b>101,422</b>	<b>95,645</b>	<b>510,967</b>
<b>Justification for Fringe:</b> All fringe benefits are calculated based on 36% of salaries for full-time positions and 30% for part-time positions.						
<b>3. Travel</b>						
Title III Directors' mtg.	1,500	1,500	1,500	1,500	1,500	7,500
Ext. Evaluator Site Visit	500	500	500	500	500	2,500
Hobsons University conf.	3,000	3,000	3,000	3,000	3,000	15,000
Advisor travel to/from Burnsville site	600	800	1,000	1,200	1,400	5,000
DAL & Dir. PLA travel to conference	3,000	3,000	3,000	3,000	3,000	15,000
Faculty mileage other sites	500	700	900	1,100	1,300	4,500
Career & Education Advisor Online Training and/or conferences (i.e., CAEL)	1,000	0	1,000	0	1,000	3,000
Technology and/or PLA Related Conferences for Faculty Dev. Coord.; Adult Learning Personnel	3,000	3,000	3,000	3,000	3,000	15,000
Travel for AFSCME OAS Intermediate between DCTC/IHCC	500	700	900	1,100	1,300	4,500
<b>Total Travel</b>	<b>13,600</b>	<b>13,200</b>	<b>14,800</b>	<b>14,400</b>	<b>16,000</b>	<b>72,000</b>
<b>Justification for Travel:</b> Average costs for flights, lodging, and IHCC's/DCTC's daily subsistence rate of \$36/day and mileage rate of .575/mile were used to calculate travel costs. All costs are based on the colleges' travel policies and procedures and include the annual Project Director's meeting in Washington, DC and a site visit for the external evaluator each year. Attendance at Hobsons						

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<p><b>University conference</b> to train new Hobsons administrators on Early Alert, AgileGrad, and System reporting functions. For intrusive advising, beneficial to offer in-person advising periodically at Burnsville Workforce center. <b>DAL and Dir. PLA travel</b> to conference to stay current in distance ed and non-traditional adult learning programming including administration of PLAs and other strategies to accelerate programming. <b>Faculty mileage</b> to other sites to provide facilitation of PLAs at off-site locations. <b>Career and Education Advisor</b> (Years 1, 3, 5) online training and/or conference to provide specific development opportunities for advisors working with non-traditional adult learners and veterans to accelerate degree programming through various avenues such as PLAs, accelerated blended/hybrid and provide skills to facilitate online advising sessions. <b>Tech and/or PLA related conferences</b> for Fac. Dev. Coord., faculty and advisors to provide specific development on how to effectively use technology in online and blended/hybrid classes and for advising; to understand how to help students develop prior learning portfolios and assess student prior learning. <b>Travel between DCTC/IHCC</b> per union contract that requires employees to be reimbursed for travel between work locations.</p>						
<b>4. Equipment</b>						
Hobsons Agile Grad	50,000	50,000	50,000	50,000	50,000	250,000
Noel-Levitz College Student Inventory (CSI)	20,000	40,000	40,000	40,000	40,000	180,000
Mobile Laptop Cart-SOTR	50,000	0	0	0	0	50,000
<b>Total Equipment</b>	<b>120,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>480,000</b>
<p><b>Justification for Equipment:</b> <b>Hobsons Agile Grad:</b> a content management system used to enhance the student experience throughout the student life cycle. AgileGrad assists students in becoming more strategic in achieving the academic goals by creating a single, comprehensive source of enrollment and scheduling options. Cost estimate is for both campuses. <b>Noel-Levitz CSI:</b> Inventory for student to help them understand their college behaviors such as study skills, time management, motivation, etc. The CSI is to be used as a tool for the advisor when working with students and supports an intrusive advising model. <b>Mobile Laptop Cart</b> for South of the River Education Center (SOTR): a cart is needed to support the teaching and learning environment at the off-site location which is primarily focused on serving the nontraditional adult learner.</p>						
<b>5. Supplies</b>						
<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6. Contractual</b>						
External Evaluator	10,000	10,000	10,000	10,000	10,000	50,000
<b>Total Contractual</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
<p><b>Justification for Contractual:</b> <b>External Evaluator</b>—6 days per year for a site visit, consultation, data analysis, report preparation, advice and recommendations to strengthen project implementation.</p>						
<b>7. Construction</b>						
<b>Total Construction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>8. Other</b>						
Technology-Lynda.com	48,000	48,000	48,000	48,000	48,000	240,000
Hobsons Agile Grad Implementation	15,000	0	0	0	0	15,000
Keynote Presenters & Training for AgileGrad on-site	0	0	4,000	4,000	0	8,000
On-site faculty/staff training to use tech tools	4,000	2,000	4,000	2,000	2,000	14,000

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Global Career Development Facilitator (GCDF) Training	0	25,000	0	0	0	25,000
Quality Matters Rubric Training	0	6,000	0	6,000	0	12,000
Quality Matters Course Reviewer Training	0	0	0	2,800	0	2,800
Quality Matters Course Reviews	0	0	6,400	6,400	0	12,800
Faculty Release Time	36,000	37,260	34,708	31,931	28,918	168,817
<b>Total Other</b>	<b>103,000</b>	<b>118,260</b>	<b>97,108</b>	<b>101,131</b>	<b>78,918</b>	<b>498,417</b>
<p><b>Justification for Other:</b> <b>Technology-Lynda.com:</b> helps facilitate PLA and degree acceleration opportunities for adult learners; also used to help faculty/staff understand how to use technology and online software. <b>Hobsons Agile Grad Implementation:</b> work with Hobsons personnel to implement Agile Grad with a team from DCTC and IHCC. <b>Keynote Presenters/Training for AgileGrad on-site:</b> help faculty/advisors understand how to use AgileGrad when advising students and developing career pathways. <b>On-site faculty/staff training to use technology tools:</b> develop understanding of how to work with the nontraditional learner and use tech tools such as ePortfolio Minnesota when assisting students with PLA portfolios. <b>GCDF training:</b> provides advisors and faculty the tools to facilitate and guide adult learners with career goals. <b>Quality Matters Trainings and Course Reviews:</b> helps faculty understand QM rubrics and how to design online and blended/hybrid courses to researched best practices; reviews help facilitate quality design and improvement. <b>Faculty Release Time:</b> 3 credits of release time per faculty per semester to work with colleagues to grow PLA programming; 2 faculty needed for release time—1 to focus on working with general education faculty; 1 to focus on working with career and technical education faculty.</p>						
<b>9. Total Direct Costs</b>	<b>\$640,420</b>	<b>\$639,064</b>	<b>\$627,359</b>	<b>\$610,497</b>	<b>\$567,448</b>	<b>3,082,688</b>