

Inver Hills Community College / Dakota County Technical College
Title III Budget Modifications
 Requested November 2017
 Submitted by Marah Jacobson-Schulte, Title III Project Director

Proposal for use of Y1 Carryover Funds

Total Carryover from Y1				\$460,386.36
Personnel				
	Annual salary increase	Salary over 3.75 years	Fringe over 3.75 years	Total
Title III Project Coordinator DCTC ¹	\$23,000.00	\$86,250.00	\$31,050.00	\$117,300.00
Title III Project Coordinator IHCC ²	\$38,000.00	\$142,500.00	\$51,300.00	\$193,800.00
Project Director ³	\$10,000.00	\$37,500.00	\$13,500.00	\$51,000.00
0.5 CEL Graduate Assistant ⁴	\$10,000.00	\$37,500.00	\$2,868.75	\$40,368.75
Total Increase in Compensation (Y2-Y5)				\$402,468.75
Budget line reallocations				
Adult Learner Institute reallocation				\$10,000.00
Testing Coordinator reallocation from Lynda.com Y1				\$48,000.00
Total Reallocations				\$58,000.00
Reallocated funds from carryover Y1				\$460,468.75
Y1 Carryover Balance				-\$82.39

Proposal for Reallocation of Y2-Y5 funds

Graduation Planner				
			Annual budget	Budget over 4 years (Y2-Y5)
Budget line in grant proposal				
Lynda.com budget			\$48,000.00	\$192,000.00
Implementation and training for Hobson's Agile Grad (varied lines)				\$23,000.00
Hobson's Agile Grad			\$50,000.00	\$200,000.00
Total budget for graduation planning tool				\$415,000.00
Replacement tool for Agile Grad				
		Y2 cost	Annual cost (Y3-Y5)	Total cost over 4 years
Starfish		\$105,000.00	\$95,000.00	\$390,000.00
Balance				\$25,000.00

¹ PT Administrative Assistant moving to FT Project Coordinator

² New position

³ Reclassification of Project Director due to reporting to president and new supervisory duties

⁴ New position