

## Mid-year Investments in High Impact Initiatives

### Rural College Consortium - Funding for 2 1/2 Years

#### PERSONNEL

RCC Scheduler	\$	75,000
RCC Consortia Project Manager	\$	194,895
Benefits	\$	86,366
PERSONNEL TOTAL	\$	356,261

Travel to colleges/system office	\$	9,000
Annual RCC Conference	\$	10,000
Technology for 2 new positions	\$	4,200
<b>TOTAL</b>	<b>\$</b>	<b>379,461</b>

### Colorado Skills Institute - Funding for 2 1/2 Years

#### COURSE DEVELOPMENT

Coursera Career Academy	\$	371,300
COURSE DEVELOPMENT TOTAL	\$	371,300

#### PERSONNEL

CSI Program Director	\$	214,987
Project Management Consultant	\$	100,000
Program Manager	\$	179,807
Student Success Specialist	\$	151,142
Academic Technology Consultant	\$	90,000
Fiscal Consultant	\$	28,325
Benefits	\$	174,700
PERSONNEL TOTAL	\$	938,961

Technology and Supplies - Staff	\$	10,000
Travel/Professional Development	\$	10,000
Marketing/Communications	\$	60,000
<b>TOTAL</b>	<b>\$</b>	<b>1,390,261</b>

### Deliver on Federal and State Investment and Expectations - Grant Implementation, Management, and Compliance - Funding for 3 Years

#### PERSONNEL

Grant Accountant	\$	116,902
Grants Director	\$	248,994
Benefits	\$	117,087
PERSONNEL TOTAL	\$	482,983

Operating	\$	15,000
Professional Development/Travel	\$	6,000
<b>TOTAL</b>	<b>\$</b>	<b>503,983</b>

**Program and Curriculum Operations and Future IT System Project Planning -  
Funding for 3 Years**

PERSONNEL

Director of Curriculum	\$	285,000
Benefits	\$	91,200
PERSONNEL TOTAL	\$	376,200

Onboarding, technology, equipment	\$	3,000
Banner/Gateway Integration	\$	16,200
Gateway Improvement Investigation	\$	8,000
<b>TOTAL</b>	<b>\$</b>	<b>403,400</b>

**Cross Cutting IT/IR Resources - Years of Funding Vary**

PERSONNEL

Senior Programmer Analyst-Project Lead - 1 Year	\$	95,000
Project Manager/Business Analyst - 1 Year	\$	87,194
Senior Programmer Analyst - 1 Year	\$	89,000
Statistician - 3 Years	\$	207,000
Benefits	\$	153,022
<b>TOTAL</b>	<b>\$</b>	<b>631,216</b>

<b>GRAND TOTAL</b>	<b>\$</b>	<b>3,308,320</b>
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