

Culture of Writing QEP

	Pre-QEP	Year 1	Year 2	Year 3	Year 4	Year 5		Ongoing costs
	2011	2012	2013	2014	2015	2016	Total	
QEP Director (.5 FTE 44500 x 3% cost of living each yr.)	44,500.00	44,500.00	45,835.00	47,210.05	48,626.35	50,085.14	280,756.54	
QEP Director benefits (29.8%)	13,410.00	13,410.00	13,658.83	14,068.59	14,490.65	14,925.37	83,963.44	
QEP Co- Director (.5 FTE stipend to supplement current salary)	44,500.00	44,500.00	45,835.00	47,210.05	48,626.35	50,085.14	280,756.54	50,085.14
QEP Co- Director benefits (29.8%)	13,410.00	13,410.00	13,658.83	14,068.59	14,490.65	14,925.37	83,963.44	14,925.37
QEP Coordinator	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	210,000.00	35,000.00
QEP Coordinator benefits (32%)	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	67,200.00	11,200.00
Administrative support 12 months (part time .5 FTE)	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00	68,400.00	11,400.00
Administrative support benefits	3,648.00	3,648.00	3,648.00	3,648.00	3,648.00	3,648.00	21,888.00	3,648.00
Director of Scholarship of Teaching (stipend)	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	30,000.00	5,000.00
Director of Scholarship of Teaching benefits	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	9,600.00	1,600.00
Faculty Writing Fellows (57 fellows at \$5,000)	45,000.00	60,000.00	60,000.00	60,000.00	60,000.00		285,000.00	60,000.00
Graduate Writing Fellows (57 fellows at \$10,000)		90,000.00	210,000.00	390,000.00	440,000.00	590,000.00	1,720,000.00	590,000.00
Graduate Writing Fellows Training Program (funded as a rotating course among participating departments in a college)								
Additional Writing Center Consultants to support increased demand (2, 4, and 5)	4,500.00	4,500.00	9,000.00	9,000.00	13,500.00	13,500.00	54,000.00	18,900.00
Faculty Development Seminars (E & G)	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		10,000.00	2,000.00
Faculty Development Seminars (concession 30 x 20 workshops)	600.00	600.00	600.00	600.00	600.00		3,000.00	600.00
Faculty Writing Best Practices Fall Symposium (conference costs)		750.00	750.00	750.00	750.00	750.00	3,750.00	750.00

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Fall Symposium Keynote (will deliver address and serve as external assessment consultant)		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	12,500.00	2,500.00
Travel funds for conference presenters		700.00	700.00	700.00	700.00	700.00	3,500.00	700.00
National Day on Writing contests and awards		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00	1,000.00
Spring Student Showcases		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00	1,000.00
Best Practices Conferences for QEP Director and Associate Director (to stay current--SACS and WAC/WID)		2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	14,000.00	2,800.00
Marketing of the QEP		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,000.00	3,000.00
Assessment software		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	50,000.00	
University-wide assessment raters (3 additional raters each year up to 20 raters x 5 days x 8 hours a day x \$12.50/hour)		3,840.00	5,500.00	7,000.00	8,500.00	10,000.00	34,840.00	10,000.00
Department specific raters (the 3-4 graduate writing fellows who taught the semester/year for each department)		2,700.00	6,300.00	9,900.00	13,500.00	17,100.00	49,500.00	17,100.00
Faculty travel stipends to conferences		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	12,500.00	
Office supplies	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	16,000.00	3,000.00
Laptops (2 plus software)		2,400.00					2,400.00	
LCD projector		900.00					900.00	
Phone line		400.00	400.00	400.00	400.00	400.00	2,000.00	400.00
Copy services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	6,000.00	1,000.00
Total each year	237,768.00	379,258.00	508,885.66	697,555.28	760,832.00	857,119.02	3,441,417.96	847,608.51