

QEP Budget/Sustainability

Personnel (Salaries)	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	Subtotals
QEP Director	\$58,000.00	\$60,320.00	\$62,732.80	\$65,242.11	\$67,851.80	\$314,146.71
Writing Center Coordinator (Caldwell)	\$50,000.00	\$52,000.00	\$54,080.00	\$56,243.20	\$58,492.93	\$270,816.13
Writing Center Assistant Coordinator (Watauga)	\$48,000.00	\$49,920.00	\$51,916.80	\$53,993.47	\$56,153.21	\$259,983.48
Instructional Technologist/Writing Consultant	\$0.00	\$48,960.00	\$50,918.40	\$52,955.14	\$55,073.34	\$207,906.88
Professional Development Coordinator (for contract extension/course reduction)	\$10,000.00	\$10,400.00	\$10,816.00	\$11,248.64	\$11,698.59	\$54,163.23
Part-time writing consultants (both campuses)	\$20,000.00	\$20,800.00	\$21,632.00	\$22,497.28	\$23,397.17	\$108,326.45
Personnel (Salaries) Subtotals	\$186,000.00	\$242,400.00	\$252,096.00	\$262,179.84	\$272,667.03	\$1,215,342.87

Personnel (Fringe Benefits)	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	Subtotals
QEP Director	\$13,551.28	\$13,939.18	\$14,342.60	\$14,762.16	\$15,198.50	\$71,793.73
Writing Center Coordinator (Caldwell)	\$12,213.68	\$12,548.08	\$12,895.86	\$13,257.54	\$13,633.70	\$64,548.86
Writing Center Assistant Coordinator (Watauga)	\$11,879.28	\$12,200.30	\$12,534.17	\$12,881.39	\$13,242.50	\$62,737.64
Instructional Technologist/Writing Consultant	\$0.00	\$12,039.79	\$12,367.24	\$12,707.78	\$13,061.94	\$50,176.75
Professional Development Coordinator (for contract extension/course reduction)—budgeted elsewhere	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Part-time writing consultants (both campuses)	\$1,530.00	\$1,591.20	\$1,654.85	\$1,721.04	\$1,789.88	\$8,286.97
Personnel (Fringe Benefits) Subtotals	\$39,174.24	\$52,318.56	\$53,794.71	\$55,329.91	\$56,926.52	\$257,543.95

Professional Development	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	Subtotals
Stipends for Professional Development Participants (15 participants @ \$500.00 each)	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$37,500.00
International WAC Conference	\$500.00	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$6,000.00
Southeastern Writing Center Association and International Writing Center Association for Writing Center Coordinator and Writing Center Assistant Coordinator (includes membership dues, registration, and travel)	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$7,000.00
Professional Development Subtotals	\$11,000.00	\$9,500.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,500.00

Equipment	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	Subtotals
13 student computers for Writing Center (10 Caldwell and 3 Watauga)	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$64,000.00
2 printers for Writing Centers	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
1 attendance computer with Accutrak (Watauga)	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$4,000.00
2 projection units	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00
2 laptops	\$3,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,760.00
Staff computers	\$4,000.00	\$2,000.00	\$0.00	\$4,000.00	\$2,000.00	\$12,000.00
Equipment Subtotals	\$44,160.00	\$2,000.00	\$0.00	\$38,000.00	\$2,000.00	\$86,160.00

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Other	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	Subtotals
Illuminate Building Block for Blackboard Learning Management System	\$0.00	\$0.00	\$7,700.00	\$5,200.00	\$5,200.00	\$18,100.00
Instructional Supplies, Software, and Materials	\$10,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$40,000.00
Office Supplies and Materials	\$500.00	\$600.00	\$700.00	\$800.00	\$900.00	\$3,500.00
Stipends for Writing Assessment Team (5 reviewers @ \$1,000.00 each)	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00
Other Subtotals	\$15,500.00	\$13,100.00	\$20,900.00	\$18,500.00	\$18,600.00	\$86,600.00

Total QEP Costs Over Five Years	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5 Year Total
	\$295,834.24	\$319,318.56	\$336,790.71	\$384,009.75	\$360,193.55	\$1,696,146.82