

Quality Enhancement Plan Budget, 2017 - 2021						
	SPRING 2017	2017-18	2018-19	2019-20	2020-21	TOTAL
Director	\$6,398	\$91,441	\$91,441	\$91,441	\$91,441	\$372,162
Assistant Director*	NA	\$12,795	\$12,795	\$12,795	\$12,795	\$51,180
Coordinator for Univ. Assessment*	NA	\$81,441	\$81,441	\$81,441	\$81,441	\$325,764
Administrative Coordinator	NA	NA	NA	NA	NA	\$0
Pilot Program Coord. Stipends*	NA	\$17,913	NA	NA	NA	\$17,913
Program Coordinator Stipends*	NA	\$21,752	\$23,031	\$23,031	NA	\$67,814
Grants Team Stipends	\$6,398	\$6,398	\$6,398	NA	NA	\$19,194
Implementation Team Stipends*	\$5,000	\$7,148	\$7,148	\$7,148	NA	\$26,443
Assessment Team Stipends*	\$2,559	\$12,795	\$12,795	\$12,795	\$12,795	\$53,739
Graduate Assistants	\$10,000	\$16,200	\$16,200	\$16,200	\$16,200	\$74,800
Travel	\$5,000	\$18,000	\$18,000	\$18,000	\$18,000	\$77,000
Operating Services	\$5,000	\$2,500	\$2,500	\$2,500	\$2,500	\$15,000
Supplies	\$3,000	\$2,500	\$2,500	\$2,500	\$2,500	\$13,000
Professional Services	\$5,000	\$19,193	\$19,193	\$19,193	\$19,193	\$81,772
Other Charges	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
Capital Outlay	\$4,000	\$500	\$500	\$500	\$500	\$6,000
TOTAL	\$53,855	\$312,075	\$295,442	\$289,044	\$258,865	\$1,209,280

*Stipends include benefits calculated at 27.95%