

Proposed Five-Year QEP Budget (DRAFT version 10/28/11)

	Year 0 2011- 2012	Year 1 2012- 2013	Year 2 2013-2014	Year 3 2014-2015	Year 4 2015-2016	Year 5 2016-2017	Total
Program Director							
Travel		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00
Reassigned Time		12,000.00	9,000.00	9,000.00	9,000.00	12,000.00	51,000.00
Summer Stipend	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	42,000.00
Critical Thinking Test							
Testing New Students		9,000.00		14,000.00		5,000.00	28,000.00
Testing Graduating Students			9,000.00		9,000.00	9,000.00	27,000.00
Data Analysis and Sharing							
Assessment of CT skills in Inquiry ARC projects			2,500.00	5,000.00	10,000.00	10,000.00	27,500.00
Educator Stipends							
Professional Development & Doing Assessment		10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	90,000.00
Professional Development							
Trainer Stipends (UNC Asheville Faculty)	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	20,000.00
Reference Material	1,000.00	2,000.00	3,000.00	3,000.00	3,000.00	1,000.00	13,000.00
Learning Circles		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00
Consultant/Trainer		10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	30,000.00
CT Training / Conference		7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	37,500.00
Marketing							
Advertisement	10,300.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	17,300.00
Recognition							
Awards		200.00	300.00	300.00	300.00	300.00	1,400.00
Travel to present		5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	45,000.00
General Supplies							
Office, etc.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	30,000.00
Wages							
QEP Student Assistants	400.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,400.00
Administrative Assistant	2,187.50	8,750.00	8,750.00	10,000.00	10,000.00	10,000.00	49,687.50
Refreshments							
Marketing, Professional Development, etc.	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	18,000.00
Grand Totals	32,887.50	94,450.00	104,050.00	111,800.00	114,800.00	114,800.00	572,787.50

10/27/11: QEP Leadership Team suggested the following changes (not yet reflected in the above numbers):

- Add more reassigned time for the Program Director
- Cut the amount of Consultant/Trainer dollars in years 3, 4, 5
- Add a line for "Inquiry ARC Project Grants" -- approximately 5,000 to 10,000 per year
- "Educator Stipends" for pilot group should be higher than in following years
- Possibly consider raising "Educator Stipends" for educators in later years too (Team mentioned that other initiatives pay faculty \$400-\$500 for just attending one day or afternoon of training in the summer, but we will be expecting a lot more from the educators.)

11/3/11: This budget will go to Faculty Senate