

QEP Budget Summary

	<u>FY15 (Year 1)</u>			<u>FY16 (Year 2)</u>	
	<u>Base Budget</u>	<u>Additional Allocation</u>	<u>Permanent Budget</u>	<u>Additional Allocation</u>	<u>Permanent Budget</u>
Curricular Innovation	300,000	168,025	468,025	120,680	588,705
Pathways to Participation	-	20,000	20,000	2,500	22,500
Digital Engagement	-	56,975	56,975	-	56,975
Evaluation	373,550	-	373,550	26,820	400,370
Leadership/Administration	<u>271,088</u>	<u>5,000</u>	<u>276,088</u>	<u>-</u>	<u>276,088</u>
Total	944,638	250,000	1,194,638	150,000	1,344,638

The QEP budget consists of base and new budget allocations. In FY 2015 (Year 1), the total base budget is \$944,638 with an additional new approved allocation of \$250,000 for an overall permanent budget of \$1,194,638. In FY 2016 (Year 2), a budget request of \$150,000 will be made and added to the current base budget once approved for a total of \$1,344,638. By FY 2017, the QEP budget will be permanent in the amount of \$1,344,638. The QEP budget is framed around programmatic initiatives with five broad categories that include Curricular Innovation, Pathways to Participation, Digital Engagement, Evaluation, and Leadership/Administration. Below is a more detailed assessment of the budget resources.

Curricular Innovation: \$  
588,705

In Year 1 (FY 2015) there is \$468,025 dedicated to curricular innovation to support the General Education Taskforce (\$26,820 for meeting logistics, summer stipends), General Education Fellows (\$26,820 for course buy-outs), Curriculum Development (\$51,385 for course release, participation stipends for professional development), General Education Summer Seminars (\$50,000 per year), Connected Learning Award (\$10,000 per year) and purchasing of new systems to support curriculum development, catalog development and Wordpress/RAMPages (\$303,000). In Year 2 (FY2016) an additional \$120,680 is added to the budget for two additional initiatives: Grand Challenges and Wicked Problems Series (\$30,000) and Post-doc Fellows in Learning Innovation (\$90,680). At the end of Year 2, the budget is permanent with \$588,705 dedicated to curricular innovation.

Pathways to Participation: \$ 22,500

In Year 1 there is \$20,000 devoted to Faculty Development Travel (\$15,000) and marketing and communication (\$5,000). In Year 2, an internship for a Mass Communications student is added (\$2,500) bringing the permanent budget to \$22,500.

Digital Engagement: \$ 56,975

In Year 1 there is \$56,975 committed to Faculty Learning Communities (\$25,000) and Learning Innovation Center Staff and operations (\$31,975) for a permanent five year allotment of \$56,975.

Evaluation:

\$

400,370

In Year 1 there is \$373,550 dedicated in personnel time to the evaluation of the QEP. An additional \$26,820 for faculty assessment work is added in Year 2 for a permanent budget of \$400,370. Most of the personnel cost associated with the evaluation process is in-kind contributions of faculty/administrative salaries.

Leadership/Administration:

\$

276,088

In Year 1 there is \$271,088 committed to leadership and administration. Here too most of the personnel costs are in-kind. However, \$5,000 is allotted for logistical meeting expenses associated with the QEP Advisory Council, General Education Task Force, and Evaluation Team meetings. The logistical expenses include food, drinks, room rentals, supplies, etc. The leadership/administration 5-year permanent budget is \$276,088.