

Proposed QEP Budget Through 2030

ITEM	YEAR 0 (2024-2025)	YEAR 1 (2025-2026)	YEAR 2 (2026-2027)	YEAR 3 (2027-2028)	YEAR 4 (2028-2029)	YEAR 5 (2029-2030)	
O1: PRE-TERM ORIENTATION							
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Initiative Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
O2: FIRST-YEAR SEMINAR							
Adjunct instructors	\$ -	\$ -	\$ 82,252.80	\$ 90,086.40	\$ 360,345.60	\$ 599,270.40	
Full-time instructors	\$ -	\$ -	\$ 40,720.68	\$ 40,720.68	\$ 168,699.96	\$ 290,862.00	
Initiative Total	\$ -	\$ -	\$ 122,973.48	\$ 130,807.08	\$ 529,045.56	\$ 890,132.40	
O3: EARLY ALERT SYSTEM							
Set-up/Annual Fees (SAGE, Guardian, etc.)	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
Initiative Total	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
O4: FIRST-YEAR EXPERIENCE OFFICE							
Furnishings and Supplies	\$ 4,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Personnel	\$ 102,896.64	\$ 316,094.90	\$ 324,677.75	\$ 333,518.08	\$ 342,623.62	\$ 352,002.33	
QEP Director/Manager of First Year Experience	\$ 102,896.64	\$ 105,983.54	\$ 109,163.05	\$ 112,437.94	\$ 115,811.07	\$ 119,285.41	
Coordinator First Year Experience	\$ -	\$ 68,640.00	\$ 70,699.20	\$ 72,820.18	\$ 75,004.78	\$ 77,254.92	
Coordinator First Year Experience	\$ -	\$ 68,640.00	\$ 70,699.20	\$ 72,820.18	\$ 75,004.78	\$ 77,254.92	
Assistant to Manager First Year Experience	\$ -	\$ 42,831.36	\$ 44,116.30	\$ 45,439.79	\$ 46,802.98	\$ 48,207.07	
Student Assistants/Peer Mentors	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
Travel	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Marketing and Events	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
Memberships, Dues & Subscriptions	\$ -	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00	
FYS Faculty Fellow Stipend	\$ -	\$ -	\$ 12,400.00	\$ 12,600.00	\$ 20,000.00	\$ 26,000.00	
Initiative Total	\$ 107,396.64	\$ 370,644.90	\$ 391,627.75	\$ 400,668.08	\$ 417,173.62	\$ 432,552.33	
O5: TARGETED INTERVENTION PROGRAMS							
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Initiative Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
O6: FTIC CO-ENROLLED COURSES							
N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Initiative Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
O7: INCREASE USE OF FORMAL SUPPORT RESOURCES							
CRM Platform	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
Initiative Total	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
QEP BUDGET TOTAL	\$ 112,896.64	\$ 375,144.90	\$ 519,101.23	\$ 535,975.16	\$ 950,719.18	\$ 1,327,184.73	\$ 3,821,021.83

*Calculations include a salary burden of 32% for all full-time positions and 20% for all part-time positions.