

DRAFT**QEP Budget Summary****2011-2012**

Subject to approval

		2010-11 Requested	2010-11 Allocated		2011-12 Requested	% ↓	Description
1-6-019-1-5-115 Salaries - other QEP Pilot Stipends 5 Pilots x \$1,350 = \$6,750 x 2 semesters	TOTAL	\$16,200.00	\$16,500.00	TOTAL	\$13,500.00	18%	Reduced from 6 pilots to 5
1-6-019-1-5-850 Travel							
• Conferences and Workshops							
NISOD (Austin - 5 Participants x \$1,400)		\$10,400.00			\$7,000.00		Reduced participants from 8 to 5
QEP Summer Institute (Ft. Worth)		\$900.00					Deleted
NTCCC Assessment Conference					\$500.00		Added
• Routine Travel (Avg: 1 times per week during semester, 1 time per week during summer & other)		\$4,000.00			\$3,000.00		Reduced from 2 times/wk to 1
	TOTAL	\$15,300.00	\$16,000.00	TOTAL	\$10,500.00	34%	
1-6-019-1-5-600 Supplies							
Supplies		\$2,000.00			\$1,500.00		
Classroom Tools (VC Café & Other)		\$1,000.00			\$800.00		
Advertising		\$300.00			\$200.00		
Lunch and Learn Sessions		\$800.00			\$400.00		
CCSSE (Community College Survey of Student Engagement)		\$2,500.00					Deleted-Alternate Years
CCFSSE (Community College Faculty Survey of Student Engagement)		\$900.00					Deleted-Alternate Years
SENSE (Survey of Entering Student Engagement)					\$3,960.00		Added-Alternate Years
	TOTAL	\$7,500.00	\$7,500.00	TOTAL	\$6,860.00	9%	
1-6-019-1-5-699 Technology							
Production Software & Project Hardware (Includes Quality Enhancement Resource Inventory)*		\$6,635.00			\$2,702.00		Addition of QERI
Laptops/Tablets for Pilot Participants (including camera and microphone)		\$6,800.00			\$3,050.00		Addition of QERI
WIMBA		\$16,000.00			\$16,000.00		
	TOTAL	\$29,435.00	\$29,500.00	TOTAL	\$21,752.00	26%	
				TOTAL QEP BUDGET	\$52,612.00	24%	
	TOTAL	\$68,435.00	\$69,500.00				

*This does not include IT hardware (servers, bandwidth, etc.) which is determined by IT Department.