

Minutes from Budget Subcommittee August 4, 2017

I. Discuss QEP Budget Models

- a. ACES – Dr. Mann
 - i. Very brief budget
 - ii. No line for travel
 - 1. WINGS definitely needs a travel budget
 - iii. Not detailed enough and should not be our model.
- b. UT San Antonio – Celine Hodge
 - i. Had a Quantitative Literacy Program as well.
 - ii. Administrative Oversight Section included
 - iii. QEP Budget
 - 1. Large budget: \$4,000,000
 - 2. Instructional support: 86% of budget
 - 3. Administrative: 11% of budget
 - 4. Operating: 3% of budget
 - a. In-Kind funding
 - i. Testing services
 - ii. Library
 - iii. Systems analysis
 - iv. Benefits from administrative staff
 - v. OIR
 - vi. Teaching and Learning Center
 - vii. Writing Center
 - viii. Statistical Consulting Center
 - 5. Dr. Mann is curious as if this was existing money or new money

II. Define Main Categories of Budget

- a. Categories
 - i. Personnel, both new and current
 - ii. First Year Experience if necessary to QEP
 - iii. Travel
 - 1. May become a subcategory of Instructional Support
 - iv. Instructional Support
 - v. Administrative Support
- b. We wish to use UTSA as a budget shell
- c. We will determine subcategories in the next meeting

III. Next Meeting Date

- a. Dr. Mann wants to include budget ideas in short white
- b. We've decided that the next meeting will be on August 18, 2017 at 1 PM