

**Alvin Community College
Quality Enhancement Plan Budget
Fiscal Years 2011-2016**

Expense Categories	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Five-Year Totals
Institutional Support						
Institutional Effectiveness	\$ 40,000.00	\$ 40,000.00	\$ 40,804.00	\$ 41,412.00	\$ 41,716.00	\$ 203,932.00
Distance Education	\$ 38,000.00	\$ 38,000.00	\$ 38,764.00	\$ 39,152.00	\$ 39,452.00	\$ 193,368.00
Software Purchase		\$ 14,000.00	\$ 14,000.00			\$ 28,000.00
Marketing Support Services						
Blue Tube	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 1,000.00
Social Media	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 1,750.00
Website Links	\$ 400.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 1,000.00
Marquees	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 2,000.00
TV Spots	\$ -	\$ 5,600.00	\$ 2,800.00	\$ -	\$ -	\$ 8,400.00
Radio Spots	\$ -	\$ 7,840.00	\$ 3,920.00	\$ -	\$ -	\$ 11,760.00
Signage	\$ 100.00	\$ 300.00	\$ 200.00	\$ -	\$ -	\$ 600.00
Adjunct Workshop	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ 1,000.00
Raffle Prizes	\$ -	\$ 1,000.00	\$ 800.00	\$ 500.00	\$ 500.00	\$ 2,800.00
Video Production	\$ -	\$ 5,000.00	\$ 2,000.00	\$ -	\$ -	\$ 7,000.00
Cable Production	\$ -	\$ 500.00	\$ 200.00	\$ -	\$ -	\$ 700.00
Radio Production	\$ -	\$ 300.00	\$ 300.00	\$ -	\$ -	\$ 600.00
Brand/Icon	\$ -	\$ 1,000.00	\$ 200.00	\$ -	\$ -	\$ 1,200.00
PR for Phone App	\$ -	\$ 300.00	\$ 300.00	\$ 100.00	\$ 100.00	\$ 800.00
Flyers for ESC	\$ -	\$ 500.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 800.00
Office Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 2,500.00
Professional Development and Travel	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 30,000.00
Student Worker	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 35,000.00
QEP Coordinator	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 75,000.00
Total Estimated Budget	\$ 92,950.00	\$ 144,440.00	\$ 134,488.00	\$ 110,864.00	\$ 111,468.00	\$ 609,210.00