



COMMUNICATION FOR PROFESSIONAL SUCCESS

UNIVERSITY of WEST FLORIDA

MEMORANDUM

TO: Dr. Greg Lanier, Dean of University College

FROM: Joshua Schutts, QEP Director

DATE: August 15, 2015

RE: Budget vs. Actual – Pilot Year [FY 2014-15]

Below is a comparison of the Pilot Year budget with actual expenses. The QEP finished under budget by \$575 (1.0%).

	Budget	Actual	Variance	Variance
	\$	\$	\$	%
Liaisons	0	0	0	0
CASSH	0	0	0	0
CEPS	0	0	0	0
COB	0	0	0	0
COSEH	0	0	0	0
Projects	45,000	45,000	0	0
Marketing	4,200	7,750	3,550¹	84.5
Toolkit Development	0	0	0	0
Professional	5,000	875	-4,125²	-82.5
Development & Travel				
Totals	54,200	53,625	-575	-1.0

Notes:

1. Focus shifted to increased marketing efforts in preparation for the campus visit. This required more promotion than was initially expected. The budget was able to withstand this overage because of in-kind donations for professional development (see note 2)
2. Provost's office donated professional development workshops in-kind from Dr. Gale Workman (valued at \$20,000).