

## Resources

Motlow State Community College is dedicated to the cycle of continuous quality improvement and to provide fiscal support to implement and sustain the QEP. An itemized, six- year budget (years 0 through 5 of the QEP) that details allocations for personnel, faculty development, marketing, assessment, and operating expenses follows.

*Planning Funds*

Description	Year 0 (FY 16-17)
Faculty Stipend	4,500.00
SACSCOC Annual Meeting for QEP Director (from SACSCOC budget)	2,000.00
Marketing/Promotional Items	10,000.00
Training	1,750.00
Supplies	700.00
Equipment	1,000.00
<b>Total One Time Funds</b>	<b>19,950.00</b>

*Recurring Funds*

Description	Year 1 (FY 17-18)	Year 2 (FY 18-19)	Year 3 (FY 19-20)	Year 4 (FY 20-21)	Year 5 (FY 21-22)
<b>Personnel</b>					
QEP QUEST Director	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
QEP QUEST Director 6 Hours Course Release	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
FYE Coordinator	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
Instructors (from Academic Affairs Funds)*	141,000.00	149,000.00	157,000.00	165,000.00	174,000.00
Temporary Support Staff	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
<b>Total Personnel</b>	<b>167,300.00</b>	<b>175,300.00</b>	<b>183,300.00</b>	<b>191,300.00</b>	<b>200,300.00</b>
<b>Professional Development</b>					
QEP Consultant	850.00	1,000.00	1,000.00	1,000.00	1,000.00
Stipends for Instructor Training (from Academic Affairs Funds) **	3,375.00	5,000.00	6,750.00	8,500.00	10,375.00
Instructor Training (from FYE funds)	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
SACSCOC Summer Institute for QEP Director	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
SACSCOC Annual Meeting for QEP Director	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00

<b>Total</b>	<b>10,325.00</b>	<b>12,100.00</b>	<b>13,850.00</b>	<b>15,600.00</b>	<b>17,475.00</b>
<b>Marketing</b>					
Give aways and promotional materials	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>Total</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Operating</b>					
Office Supplies	6,050.00	5,900.00	5,900.00	5,900.00	5,900.00
Equipment	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Stipend and travel for speaker(s) or to support faculty travel for professional development	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Total</b>	<b>9,050.00</b>	<b>8,900.00</b>	<b>8,900.00</b>	<b>8,900.00</b>	<b>8,900.00</b>
<b>Assessment</b>					
CCSSE	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
ETS ***	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>
<b>Total of Recurring Funds by FY</b>	<b>205,675.00</b>	<b>215,300.00</b>	<b>225,050.00</b>	<b>234,800.00</b>	<b>245,675.00</b>
<b>Total of Recurring Funds Over 5 Years</b>	<b>1,126,500.00</b>				
<b>Total of Planning and Recurring Funds Over 5 Years</b>	<b>1,146,450.00</b>				

\*Includes estimated 5% enrollment growth

\*\*Instructors that are eligible (27 persons) receive a \$125.00 stipend for FYE training. The following years have been calculated including an estimated 5% enrollment growth. Current enrollment is approximately 6,000 students for the upcoming academic year. The student to instructor ration for FYE is 24:1. For every 24 students within the 5% enrollment growth estimation, a \$125 stipend is being added to this category for an

*For further information on Motlow State's Quality Enhancement Plan, please contact: Meagan McManus, QEP Committee Chair, [mmcmanus@mscc.edu](mailto:mmcmanus@mscc.edu) or Dr. Scott Cook, Vice President of Quality Assurance and Performance Funding, [scook@mscc.edu](mailto:scook@mscc.edu)*