

**GORDON COLLEGE
FY 2015 BUDGET REQUESTS
GENERAL FUNDS ONLY**

	CONTINUING/ONE YEAR	AMOUNT	FUNDED
VICE PRESIDENT ACADEMIC AFFAIRS			
1 Address Vinson Compensation Salary Study	Continuing	Unknown	
2 Additional faculty for HSIA - benefits included	Continuing	70,000.00	
3 Additional faculty for Nursing Simulation Lab (or reallocation of Nursing faculty to Simulation Lab with back filling) - benefits included	Continuing	70,000.00	
4 Conversion of FT Temp Assistant Prof in Education to FT Tenure Track Assistant Prof in Education to address accreditation issues - benefits included	Continuing	13,000.00	
6 Technology support at Henry Co site: monthly costs for expanded bandwidth and for maintenance contract on wireless controller	Continuing	6,300.00	
7 Henry Co site PT Program Assistant - Existing Position	Continuing	14,400.00	
8 Student Success Center 29 hr/wk prof tutor	Continuing	16,000.00	
9 FT Advisor in Student Success Center - benefits included	Continuing	40,000.00	
10 Increase in operating budget to include new Institutional Effectiveness Office and position (supplies, repairs, coier, software, printing, etc.)	Continuing	7,500.00	
11 Increase budget for Institutional Effectiveness for dues, registration fees, and accreditation fees	Continuing	10,000.00	
12 convert PT Academic Aides in BPS, Biology & HPS to FT - benefits included	Continuing	48,000.00	
13 Increase in supplies budgets for all 5 Arts & Sciences departments + Fine & Performing Arts (\$1000 each)	Continuing	6,000.00	
14 Increase in supplies budget for the School of Education	Continuing	2,000.00	
15 Emergency Management Program Coordinator (release time for a faculty member in BPS)	Continuing	12,000.00	

16 Fine Arts Auditorium Coordinator (release time for Fine & Performing Arts faculty to support use of auditorium)	Continuing	12,000.00
17 19 hr/week student assistant position in SSC	Continuing	5,510.00
18 Testing Center 19 hr/week student assistant position	Continuing	4,500.00
19 Career Services 19 hr/week student assistant position	Continuing	4,500.00
20 Create operating budget for Career Services (supplies, travel, prof memberships)	Continuing	2,450.00
21 Increase in funding for tutoring and Supplemental Instruction	Continuing	55,400.00
22 Increase in supplies budget for SSC	Continuing	500.00
23 one 19 hr/week student assistant for Institutional Effectiveness/Institutional Research	Continuing	7,000.00
24 Maintenance contract for Nursing Lab simulators	Continuing	11,000.00
25 Electronic health records for Nursing students to practice charting (essential skill for program)	Continuing	27,000.00
26 Virtual Lab for HSIA training; yearly fee	Continuing	8,500.00
27 Digital Flip Cameras for Education students to meet new PSC/BOR requirements	One Year	3,750.00
28 Brother ImageCenter ADS-2500w Network Desktop Scanner for Smith Hall Education Lab for use by students to complete assignments	One Year	475.00
29 Scantron equipment and software for teacher education candidates and assessment courses in Education	One Year	8,310.00
30 Use of AVATARS in Education classroom to simulate experiences our students are not exposed to in their student teaching assignments - critical for student success and accreditation	Continuing	3,100.00
31 convert temp library position to permanent full-time library assistant position - benefits included	Continuing	28,500.00
32 Administer LibQUAL survey (\$3,050 every 2 years thereafter)	One year	3,550.00

33 Student conference travel fund to support (baccalaureate) students presenting papers/research at state/regional conferences	Continuing	5,000.00
34 KBIT & KTEA testing materials for use in Special Education courses as part of required curriculum	One year	435.00
35 Non-Apple brand Notepad/Notebook Computers; instructional teaching tools in Education Computer Lab (IBM, Dell, Kindle type notebooks)	One Year	5,000.00
36 Assistant Professor of English (Composition) - benefits included	Continuing	56,000.00
37 Assistant Professor of Chemistry (Physical Chemistry) - benefits included	Continuing	56,000.00
38 Assistant Professor of Biology (Education) - benefits included	Continuing	56,000.00
39 Computer Lab with 40 computers - for Nursing testing and for HSIA training - estimate	One Year	70,000.00
40 Increase in Nursing budget for accreditation fees, printing and publications associated with new programs and their accreditations	Continuing	5,000.00
41 Increase in travel budget for new position in IE	Continuing	4,000.00
42 Shift in budget from QEP operating line to new ALC budget	Continuing	2,000.00
43 Increase in QEP budget to accommodate both current numbers of GFYE sections	Continuing	12,000.00

TOTAL VICE PRESIDENT ACADEMIC AFFAIRS

772,680.00

VICE PRESIDENT BUSINESS AFFAIRS

1 Address Vinson Compensation Salary Study	Continuing	Unknown
2 System Support Spec II - benefits included - Existing Position	Continuing	55,000.00
3 Public Safety Officer - benefits included - Existing Position	Continuing	52,000.00
4 LANDesk Software: Anti Virus/Malware that BOR recommends	Continuing	5,125.00
5 Commvault (additional 1TB): Increase Backup data additional 1 TB	One Year	5,000.00
6 Commonvault annual maintenance	Continuing	1,500.00
7 Clean Address: Clean Address Install and 1 year of maintenance	One Year	7,800.00
8 Clean address annual maintenance	Continuing	5,400.00
9 Upgrade 8 MFD Copiers to color: Replace as color printers fail	Continuing	9,200.00
10 Training: LanDesk, Commvault, Oracle, Content Management, Linux, Security, LMS, SAN	Continuing	25,000.00

TOTAL VICE PRESIDENT BUSINESS AFFAIRS**166,025.00****VICE PRESIDENT INSTITUTIONAL ADVANCEMENT**

1 Address Vinson Compensation Salary Study	Continuing	Unknown
2 Part Time Admin Assistant	Continuing	13,000.00

TOTAL VICE PRESIDENT INSTITUTIONAL ADVANCEMENT**13,000.00**

VICE PRESIDENT STUDENT AFFAIRS

1 Address Vinson Compensation Salary Study	Continuing	Unknown
2 Inceptia contract for financial aid recovery .	Continuing	25,000.00
3 Admission Counselor - benefits included - Existing Position	Continuing	50,000.00
4 Assistant Director Admissions	Continuing	unknown
5 Assistant Director Financial Aid	Continuing	unknown
6 Titanium Counselor Software	Continuing	1,500.00
7 Panic Buttons for Counselors	One Year	600.00

TOTAL VICE PRESIDENT STUDENT AFFAIRS**77,100.00****TOTAL FY 2015 INSTITUTIONAL BUDGET REQUESTS****1,028,805.00**