

**GORDON COLLEGE
FY 2016 BUDGET REQUESTS
GENERAL FUNDS ONLY**

		CONTINUING/ONE YEAR	AMOUNT
VICE PRESIDENT ACADEMIC AFFAIRS			
1	Academic Affairs: Address Vinson Compensation Salary Study	Continuing	40,000.00
2	Spring 16 - ACEN and Georgia Board of Nursing reaccreditation visits for RN to BSN program	One Year	11,000.00
3	Institutional Effectiveness: Performance Cloud by Weave annual renewal cost (preparation for reaffirmation through efficient and timely methods).	Continuing	12,750.00
4	Education: Cost of housing, feeding, and transporting team of inspectors from the Professional Standards Commision (PSC) for accrediting the new Middle Grades major and continuing the accreditation for the four secondary teacher certification areas.	One time	5,000.00
5	Institutional Effectiveness: Attend Summer and Fall SACSCOC meetings;Accreditation Costs (preparation for reaffirmation through efficient and timely methods)	Continuing	15,000.00
6	Preparation for and scheduled site visit for HSIA accreditation by CAHIIM	One Year	17,000.00
7	Obtain approval for pre-licensure BSN program from Georgia Board of Nursing; Substantive report to ACEN 4 months prior to start	One Year	1,000.00
8	Business & Public Service: Increase Department Academic Services Assistant from 29 hours/week to full time. (additional pay and benefits)	Continuing	12,000.00
9	Institutional Effectiveness: Tableau yearly renewal costs (Provide timely and appropriate information for decision making and planning)	Continuing	2,100.00
10	Institutional Effectiveness: Start-up costs for QEP (reaffirmation)	Continuing	10,000.00

11	Business & Public Service: Full time tenure-track faculty position in Business/Economics/Accounting, to provide for increasing enrollments in regularly filled core classes, proposed baccalaureate degree courses, and anticipated Weekend College delivery of the Bachelor of Science in Management and Administration.	Continuing		70,000.00
12	Institutional Effectiveness: Remark software yearly renewal costs (Provide timely and appropriate information for decision making and planning)	Continuing		400.00
13	Distance Education: Comply with Section 504 of the U.S. Department of Health and Human Services policies and standards by captioning videos used in online/hybrid/flipped-classroom courses	Continuing		2,500.00
14	Institutional Effectiveness: Assessment and Planning Coordinator (preparation for reaffirmation through efficient and timely methods)	Continuing		10,000.00
15	Academic Affairs: Stipends and release time for special faculty assignments essential to GSC's mission.	Continuing		70,000.00
16	Institutional Effectiveness: Cognos training (Consistent usage of data elements)	Continuing		1,000.00
17	Education: A classroom set of books for the new Adolescent Literature class (LART 3030), in the Middle Grades major. The instructor will choose 10 of the award winning adolescent literature books over the past few years and order a class set of the books for use in the course.	One time		4,000.00
18	Institutional Effectiveness: Survey Monkey yearly renewal costs (Provide timely and appropriate information for decision making and planning)	Continuing		299.00
19	Virtual Lab Access for all HSIA students; Incorporates software in program and coincides with CAHIIM guidelines	Continuing		8,100.00
20	Paper-based medical records used in 4 HSIA courses	Continuing		1,000.00
21	Budget for Honors Program (includes operating budget and travel budget for student conferences)	Continuing		3,500.00
22	Leadership in Simulation Instruction and Management Certificate for Nursing	One Year		4,770.00

23	On-site nursing simulation training; 1 day education session for up to 8 people	One Year		2,980.00
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24	SimMan Essential X2 and Sim Junior extended warranty on manikins for Nursing	One Year		9,520.00
25	Nursing Standard Simulation Panel, between two open simulation rooms to provide more privacy between rooms for simulation exercises	One Year		1,695.00
26	Budget for HSIA and RN to BSN for recruitment efforts	Continuing		1,000.00
27	AHIMA Academy Re-Certification Training and Assembly on Education and Faculty Development Institute; Recertification in ICD-10 coding system which is the anticipated system for coding medical records and to receive updates on health information technology - recommended session by CAHIIM for new applicants. (covers 2 faculty members)	Continuing		10,340.00
28	Purchase of developed scenarios for use in simulation labs for Nursing	Continuing		5,000.00
29	In School of Nursing, with 3 programs seeking or continuing accreditation and/or approvals, cost of supplies will increase	One Year		2,000.00
30	McDonough Campus: Alter Program Administrator position from 30 hours to 40 hours and add Weekend College duties. (additional pay and benefits)	Continuing		14,270.00
31	Student Success Center: New full-time Academic Advisor whose duties would incorporate Completion Coaching and other responsibilities	Continuing		37,450.00
32	29 hr. aide in Career Services Center	Continuing		20,880.00
33	Humanities: Full-Time Lecturer, Communication	Continuing		50,050.00
34	Biology: PT Academic Services Assistant; hire student assistant (\$10 x 20/wk x 36/wk)	Continuing		7,600.00
35	History & Political Science: Increase Department Academic Services Assistant from 29 hours/week to full time. (additional pay and benefits)	Continuing		12,000.00
36	Travel fund to support students presentations/research at local state and regional conferences	Continuing		3,100.00
37	Asst. Professor of Biology/ Biology Education (New)	Continuing		60,000.00
38	Biology: Convert current 2 FT temporary positions to tenure track	Continuing		120,000.00
39	Biology: Greenhouse - 3 research tables and intake valve	One time		3,000.00
40	Biology: Eco system set-up	One time		1,500.00

41	Biology: Increase the operations budget to allow for 14 FT, 2 FT temp., and 3 Adjunct faculty for effective instructional deliver, (general office supplies, copier usage, printing or poster preparation.	Continuing		3,800.00
42	Education: Increase in payment to Clinical Faculty that supervise student-teachers in the field. Current payment is \$420.00 per student and this request is for an increase to \$700.00 per student to bring Gordon State College in line with our peer institutions.	Continuing		6,000.00
43	Business & Public Service: Full time tenure track position in Human Services/Sociology, to provide for increasing enrollments in regularly filled core classes, baccalaureate degree courses, and expanding Weekend College course demands.	Continuing		58,500.00
44	Business & Public Service: Lecturer Position for Business/Management and Administration	Continuing		58,500.00
45	Business & Public Service: Lecturer Position for Human Services/Sociology	Continuing		58,500.00
46	Business & Public Service: Stipend for Coordinator Position of the Bachelor of Science in Management and Administration	Continuing		9,000.00
47	Fine & Performing Arts: Upgrade of Fine Arts 119 Piano Lab	One Time		18,790.00
48	Student Success Center: 19-hour Aide	Continuing		10,650.00
49	Student Success Center: Continue the limited term position of Success Coach for 2015-2016	One Year		30,758.00
50	Library: Distance Education Librarian	Continuing		53,300.00
51	Library: Electronic Resources Assistant	Continuing		45,500.00
52	Student Success Center: Reconcile budget line 524000 for tutoring expense with expenditure history (not new money for the college, as this amount has been funded from other budget lines)	Continuing		29,000.00
53	Part Time Proctor for professional exams (students are not allowed to proctor professional tests) (This position will pay for itself.)	Continuing		3,240.00
54	Business & Public Service: Resources for the perpetuation of the Graduate School Symposium.	Continuing		500.00

55	Education: A classroom set of books for the current Children's Literature class (LART 3090), in the Early Childhood Education major. The instructor will choose 10 of the award winning children's literature books over the past few years and order a class set of the books for use in the course. (The current books are 10 years old and some are out of date and others are out of print.)	One time		4,000.00
56	Business & Public Service: Promote community engagement in all BPS disciplines through internship, service learning, and study abroad opportunities.	Continuing		5,000.00
57	Biology: Funding for recruitment and retention activities, brochures, flyers, and pamphlets	Continuing		8,000.00
58	Humanities: Tenure Track Assistant Professor of English	Continuing		55,900.00
59	Fine & Performing Arts: Technology and Production Lab for Art	One Time		35,471.00
60	Fine & Performing Arts: Additional Technology Lab needs for Theatre	One Time		33,641.00
61	Honors Program: Student Assistant	Continuing		10,650.00

TOTAL VICE PRESIDENT ACADEMIC AFFAIRS

1,202,504.00

BUSINESS AFFAIRS

1 Address Vinson Compensation Salary Study	Continuing	40,000.00
2 Student Assistants (x6) in Facilities	One Year	33,060.00
3 Replace \$20,000 cut from Facilities FY15 Operating Budget	Continuing	20,000.00

TOTAL BUSINESS AFFAIRS

93,060.00

FINANCIAL SERVICES

1 Address Vinson Compensation Salary Study	Continuing	10,000.00
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TOTAL FINANCIAL SERVICES

10,000.00

VICE PRESIDENT INSTITUTIONAL ADVANCEMENT

1 Increase in Operating Budget

Continuing

49,225.00

TOTAL VICE PRESIDENT INSTITUTIONAL ADVANCEMENT**49,225.00****VICE PRESIDENT STUDENT AFFAIRS**

1 Degree Works Training

One Year

4,000.00

TOTAL VICE PRESIDENT STUDENT AFFAIRS**4,000.00****TOTAL FY 2015 INSTITUTIONAL BUDGET REQUESTS****1,358,789.00**