

**GORDON COLLEGE
FY 2017 BUDGET REQUESTS
GENERAL FUNDS ONLY**

		CONTINUING/ONE YEAR	AMOUNT
VICE PRESIDENT ACADEMIC AFFAIRS			
1	Final Carl Vinson Adjustments - 3 positions (Salary and Benefits)	Continuing	11,284.00
2	Completion of the Focus Report. Request includes the annual fee for Performance Cloud	Continuing	12,750.00
3	Submit Quality Enhancement Plan. Request includes the financial resources needed to develop, implement, and sustain the QEP.	One Year	150,000.00
4	Continued faculty line for Simulation Coordinator (Salary and Benefits)	Continuing	86,000.00
5	Candidacy Status Fee for HIM from CAHIIM/Site visit processing fee (7500+8000)	One Year	15,500.00
6	Continuing Accreditation from ACEN for ASN	One Year	6,000.00
7	Chemistry lecturer (Salary and Benefits)	Continuing	50,973.00
8	Social science lecturer (Salary and Benefits)	Continuing	49,648.00
9	Enhance the existing Tableau dashbord and expand overall number of dashboards used. Request includes annual maintenance and support for current as well as additional requested Tableau user licences.	Continuing	3,000.00
10	Increase the number of users accessing the Tableau dashboard. Request includes ten additional Tableau dashboard licenses. Plan is to increase the number of dashboard users each fiscal year.	Continuing	7,500.00
11	Tutoring Coordinator for the SSC (Salary and Benefits)	Continuing	41,600.00
12	Now that NCATE is replaced by CAEP, the National Accreditor of Education Programs, I need to send many of the faculty to a CAEP Conference to learn about the new requirements for Certification	One Year	8,000.00

13	Summer employment for the co-ordinator of edTPA. Our new requirement of a Portfolio submitted to edTPA for education majors requires that I have summer employment for the co-ordinator of edTPA. Students file their portfolios during spring semester and someone needs to be here during the summer when the results are returned (amount is price per year)	Continuing		6,000.00
14	Part-Time Professional Proctor position for the Testing Center	Continuing		5,000.00
15	Online tutoring service for students who take ONLY online classes or who take classes ONLY at a remote instructional site	Continuing		5,075.00
16	Faculty stipends for faculty engaged in student research projects for which faculty are not currently compensated (load) -Increase student engagement	Continuing		10,000.00
17	Repair of stage rigging in the fine arts theater and replacement of fire curtain, etc.	One Year		50,000.00
18	Increase Academic Services Assistant Status from 29 hours to full-time (Salary and Benefits difference from what is currently budgeted)	Continuing		7,732.00
19	Create a Director of the Fine Arts Auditorium	Continuing		12,000.00
20	Access Institute: Part-Time Assistant, 19 hrs/wk	Continuing		11,520.00
21	GSC-McDonough: Increase Program administrator from 30 hours per week to full time. (amount is salary increase)	Continuing		9,277.00
22	Materials to supply science tutoring center, including 2 computers, software, models and other learning resources to improve student success, increase retention and progression by creating a STEM tutoring center. Resources will be installed in classroom adjacent to existing research lab.	Continuing		10,000.00
23	A new tenure track faculty line with McDonough serving as the primary campus location. Exact discipline area to be determined by historical data. (Salary and Benefits)	Continuing		58,500.00
24	Laboratory equipment and supplies, Perennial and annual plants, fertilizers, pots and plant hangers. Revamped greenhouse and wet laboratory to support two new upper-level courses.	One Year		7,500.00

25	Travel and marketing expenses for Weekend College	Continuing		2,000.00
26	Lecturer Position in Business (Salary and benefits)	Continuing		51,499.00
27	Education is three years out from the next national accreditation visit. We are scheduled for spring of 2019. CAEP has a notice for us to submit our assessments for review three years prior to the visit. I am requesting \$2,000 for Dr. Joe Mayo, Dr. Qui Zhou, and Dr. Cindy Casebeer to review the validity and reliabilty of all of our assessments	One Year		6,000.00
28	Recruitment of additional part-time Nursing and Health Sciences faculty	Continuing		3,000.00
29	Implement prelicensure BSN (when approved by GBON)	Continuing		10,000.00
30	AHIMA Virtual Lab Access and Paper Medical Records for HIM	One Year		9,100.00
31	Simulation Equipment to enhance and expand operation of simulation lab	One Year/continuing		80,861.16
32	Certification and accreditation related conferences for HIM faculty	One Year		9,000.00
33	Student Worker for Business and Public Service	Continuing		4,133.00
34	Full-time Academic Aide for HIM and RN-BSN (Salary and Benefits)	Continuing		9,200.00
35	Additional Faculty assignments for additional classes	Continuing		10,000.00
36	GSC-McDonough: PT student assistant (\$10 x 19/wk X 36/wk)	Continuing		6,840.00
37	Re-surface the Tennis courts for classes and the community. The cracks are getting really bad.	One Year		3,000.00
38	Library: increased Electronic Database Resources (amount is increased per year)	Continuing		15,000.00
39	Library: Student Assistant workers (budget increase)	Continuing		7,500.00
40	Library: LibQual assessment online survey	One Year		3,200.00
41	Library: Distance Education Librarian (Salary and Benefits)	Continuing		53,300.00
42	Library: Electronic Resources Assistant (Salary and Benefits)	Continuing		45,500.00

43	Create an outdoor classroom with observation pad to enhance student engagement, student research and community outreach (evening observation sessions open to the public) Located near the lake. Land prep. Pavilion, benches, small storage facility and uncovered cement pad for telescope/s.	One Year		30,000.00
44	GSC-McDonough: budget for marketing and recruitment efforts	Continuing		2,000.00
45	Purchase a complete set of Adolescent Literature reading books. Most will be paperback and will be used to support the new	One Year		3,000.00
46	Advanced instruction by web for the faculty of PE and Education on the SCANTRON device	One Year		450.00
47	Support academic pursuits of honors students. Support for the honors program has decreased nearly 50% in the last 5 years and the students served has more than doubled.	Continuing		3,000.00
48	Registration, transportation, lodging, meals, etc. to increase faculty participation in Professional Development Workshops and Conferences - School of Arts and Sciences	Continuing		24,360.00
49	Convert existing classroom to computer classroom. With the new learning support model the college needs more available computer classroom to facilitate computer-assisted technologies and emporium model LS implementation.	One Year		60,000.00
50	Faculty travel to internship locations for training, research and collaboration.	Continuing		3,000.00
51	Printing and copying costs to provide Roadmaps and other resources to students to improve and expand on-campus group advising.	Continuing		2,500.00
52	Registration for and Travel to National Advising Conference in Atlanta for SSC Advisors	One Year		4,000.00
53	Registration and Travel for student tutors to attend conference	Continuing		1,200.00
54	Student Assistant for Adult Learner program	Continuing		4,408.00
55	Printing brochures, flyers and other recruitment material to Increase faculty members' participation in area high school science fairs	Continuing		2,500.00

56	Create Tech Lab in Fine Arts 110 (Apple computers, Adobe Software, graphic monitors with pens, photo scanner and color printer)	One Year		40,000.00
57	Distance Education: 25 Screen-cast-o-matic (Web-based Video Creation Software) licenses	One Year		300.00

TOTAL VICE PRESIDENT ACADEMIC AFFAIRS**1,144,710.16****VICE PRESIDENT FINANCE AND ADMINISTRATION**

1 Default Prevention from Inceptia	Continuing	33,000.00
2 Full Time Police Officer (Salary and Benefits)	Continuing	10,669.00
3 Senior Building Maintenance (Salary and Benefits)	Continuing	34,639.00
4 Custodian Position (Salary and Benefits)	Continuing	27,149.00
5 Ellucian mobile App First year implementation	One Year	28,000.00
6 Ellucian Mobile App yearly maintenance	Continuing	3,200.00
7 PolicyTech Policy Management	Continuing	6,370.00

TOTAL VICE PRESIDENT FINANCE AND ADMINISTRATION**143,027.00****VICE PRESIDENT INSTITUTIONAL ADVANCEMENT**

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TOTAL VICE PRESIDENT INSTITUTIONAL ADVANCEMENT**-****VICE PRESIDENT STUDENT AFFAIRS**

1 Final Carl Vinson Adjustments - 1 position (Salary and Benefits)	Continuing	2,987.00
2 SMS Software and Service - Admissions	Continuing	1,788.00
3 Degreewroks training - Registrar	Continuing	4,000.00
4 Assistant Vice President for Student Affairs (Salary and Benefits)	Continuing	91,682.00

TOTAL VICE PRESIDENT STUDENT AFFAIRS**100,457.00****TOTAL FY 2017 INSTITUTIONAL BUDGET REQUESTS****1,388,194.16**

**GORDON COLLEGE
FY 2017 BUDGET REQUESTS
AUXILIARY FUNDS ONLY**

	<u>CONTINUING/ ONE YEAR</u>	<u>AMOUNT</u>	<u>FUNDED</u>
VICE PRESIDENT STUDENT AFFAIRS			
1 Assistant Director of Residence Life (Salary and Benefits)	Continuing	55,951.00	
2 Gordon Commons - Laundry Room Cameras	One Year	3,500.00	
TOTAL VICE PRESIDENT STUDENT AFFAIRS		<u>59,451.00</u>	
VICE PRESIDENT FINANCE AND ADMINISTRATION			
1 Final Carl Vinson Adjustments - 1 position (Salary and Benefits)	Continuing	2,579.00	
TOTAL VICE PRESIDENT FINANCE AND ADMINISTRATION		<u>2,579.00</u>	
TOTAL FY 2017 INSTITUTIONAL BUDGET REQUESTS		<u><u>62,030.00</u></u>	