

**GORDON STATE COLLEGE
FY 2018 BUDGET REQUESTS
GENERAL FUNDS ONLY**

	DEPARTMENT OR AREA	CONTINUING/ONE YEAR	AMOUNT
VICE PRESIDENT ACADEMIC AFFAIRS			
1 Tenure track faculty for pre-licensure BSN program	School of Nursing	Continuing	85,000.00
2 Create 5 additional SI sections	Tutoring	Continuing	10,000.00
3 Expand Success Center Advising Staff	Academic Advising	Continuing	100,000.00
4 Prepare staff for accreditation who must attend conference	School of Education	1 year	6,000.00
5 Upgrade lecturer in HIM to Tenure Track	School of Nursing	Continuing	5,000.00
6 Hire full-time faculty	GSC at McDonough	Continuing	60,000.00
7 Hire New Faculty for FV core	Fort Valley Gordon Access	Continuing	131,040.00
8 Electronic and print resources	Library	Continuing	15,000.00
9 Accrediation for HIM on-site visit to include professional development	School of Nursing	Continuing	20,500.00
10 Replace broken and obsolete equipment for PE	School of Education	Continuing	4,000.00
11 Fund Part-time Academic Aide	Access and Learning Support	Continuing	13,430.00
12 Remark Survey Application	Institutional Research	1 year	995.00
13 Specialist Position	School of Arts & Sciences	Continuing	66,500.00
14 Update lab equipment and renovate research labs	Biology & Physical Science	Continuing	40,000.00
15 Consultant Fee	Institutional Effectiveness	1 year	7,500.00
16 Hire 2 part-time faculty for pre-licensure BSN program	School of Nursing	Continuing	60,000.00
17 Upgrade technology	School of Education	1 year	5,000.00
18 Hire Communication Lectuer	Humanities	Continuing	47,500.00
19 Voice Thread annual license for 450 accounts	Distance Eduction	Continuing	3,500.00
20 Business Honor Society Fee	Business & Public Service	Continuing	150.00
21 Printer Scanner	GSC at McDonough	1 Year	2,000.00
22 Tenure track Engineering	School of Arts & Sciences	Continuing	70,000.00
23 AHIMA Virtual Lab and Paper medical records, Nurse Time subscription, additional nursing resources	School of Nursing	Continuing	13,100.00
24 Enhance programs with speakers and events	Minority Advisement	Continuing	3,500.00
25 Tenure track Computer Science	School of Arts & Sciences	Continuing	70,000.00
26 Annual Meeting Costs SACSCOC	Institutional Effectiveness	Continuing	5,400.00
27 Graduation regalia	Honors Program	1 year	1,000.00
28 IBM SPSS Statistics License	Institutional Research	Continuing	2,610.00
29 Academic Catalog Management System	Provost AA	1 year	45,411.00

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	DEPARTMENT OR AREA	CONTINUING/ONE YEAR	AMOUNT
30 Academic Catalog Management System	Provost AA	Continuing	5,355.00
31 Fund 10 month to 12 month position	Access and Learning Support	Continuing	18,000.00
32 Add authentic research to course	Biology & Physical Science	Continuing	10,000.00
33 Update bio lab equipment for research courses	Biology & Physical Science	1 year	89,767.00
34 Increase exposure of degree	Biology & Physical Science		
35 Printing costs	Biology & Physical Science	1 year	4,000.00
36 Travel	Biology & Physical Science	1 year	2,000.00
37 Hire Part Time Faculty	GSC at McDonough	Continuing	8,400.00
38 Increase marketing in the local community	GSC at McDonough	Continuing	1,000.00
39 Supplies	GSC at McDonough	Continuing	3,000.00
40 Travel for external events	History & Political Science	Continuing	2,000.00
41 Travel to attend conferences	Honors Program	Continuing	4,000.00
42 Hire English lecturer	Humanities	Continuing	47,500.00
43 Summer Institute QEP	Institutional Effectiveness	Continuing	8,800.00
44 Remark Survey Application	Institutional Research	Continuing	200.00
45 Hire full time librarian	Library	Continuing	57,200.00
46 Implement LibQual for Assessment	Library	1 year	3,200.00
47 Hire math lecturer	Math & Computer Science	Continuing	50,973.00
48 Travel to attend conferences	Minority Advisement	Continuing	1,500.00
49 3-D printer	School of Arts & Sciences	1 year	8,000.00
50 On-site visit	School of Education	1 year	15,000.00

TOTAL VICE PRESIDENT ACADEMIC AFFAIRS

1,234,031.00

VICE PRESIDENT FINANCE AND ADMINISTRATION

1 System Administrator	Information Technology	Continuing	60,000.00
2 Title IX/Compliance position	Human Resources	Continuing	60,000.00

TOTAL VICE PRESIDENT FINANCE AND ADMINISTRATION

120,000.00

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	DEPARTMENT OR AREA	CONTINUING/ONE YEAR	AMOUNT
VICE PRESIDENT STUDENT AFFAIRS			
1 Receive approval for Associate Registrar position	Registrar	Continuing	16,215.00
2 Scanners to expedite application process	Admissions	1 year	2,500.00
3 Increase on-campus Recruitment Presentations 70 inch TV	Welcome Center	1 year	1,499.00
4 Provide programming in the area of mental health education for students and staff	Counseling & Accessibility	Continuing	2,000.00
5 Increase on-campus Recruitment Experience Canvas Wall Pictures	Welcome Center	1 year	1,400.00
TOTAL VICE PRESIDENT STUDENT AFFAIRS			<u>23,614.00</u>
TOTAL FY 2018 INSTITUTIONAL BUDGET REQUESTS			<u><u>1,377,645.00</u></u>