

FISCAL YEAR  
2023  
BUDGET  
PLANNING



GEORGIA  
COLLEGE

GEORGIA'S PUBLIC  
LIBERAL ARTS UNIVERSITY



# PRESIDENT CATHY COX

## **COLLEGE of ARTS & SCIENCES**

*Dean Eric Tenbus*

## **COLLEGE of BUSINESS**

*Dean Micheal Stratton*

## **COLLEGE of EDUCATION**

*Dean Joe Peters*

## **COLLEGE of HEALTH SCIENCES**

*Dean Sheri Noviello*

## **ACADEMIC AFFAIRS**

*Provost and VP Costas Spirou*

## **STUDENT LIFE**

*Vice President Shawn Brooks*

## **FINANCE and ADMINISTRATION**

*Vice President Lee Fruitticher*





## REMINDERS:

- Virtual attendees: please keep your microphones muted at all times.
- Questions will be entertained at the end of each presentation. If you are viewing online, please submit questions via chat at the end of each presentation.



# Opening Remarks

**Lee Fruitticher**  
**Vice President for Finance**  
**and Administration**



# *FY 2023*

## *Budget Planning*

### **PRESIDENT'S DIVISION**



# New Funding Request FY 2022/2023

Request	Type of Request	Amount Requested
1) iMac replacement for campus photographer (UC)	One-Time	1) \$5,000.00 - <i>Equipment</i>
2) Replacement video server for Video Communications unit (UC)	One-Time	2) \$30,000.00 - <i>Equipment</i>
3) Radio Transmitter and installation (UC)	One-Time	3) \$31,000.00 - <i>Equipment</i>

# New Funding Request FY 2022/2023

Request	Type of Request	Amount Requested
4) Part-time photographer position (UC)	Continuous	4) \$10,000.00 - <i>Personal Services</i>
5) Badges for rankings & distinctions (UC)	Continuous	5) \$25,000.00 - <i>Operating</i>
6) Print Reach Software	Continuous	6) \$2,850.00 – <i>Operating</i>
7) HARO – help a reporter out	Continuous	7) \$250.00 – <i>Operating</i>
8) Annual hosting for Campus Bird campus map (UC)	Continuous	8) \$5,000.00 - <i>Operating</i>

# TOTAL PRESIDENT'S DIVISION

## FY2022/2023 REQUEST BREAKDOWN

	CONTINUOUS	ONE-TIME
Personal Services	\$10,000.00	
Operating	\$33,100.00	
Travel		
Equipment		\$66,000.00
	TOTAL: \$43,100.00	TOTAL: \$66,000.00

FY 2022/2023 TOTAL: \$109,100.00





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*FY 2023*  
*Budget Planning*  
**COLLEGE of**  
**ARTS & SCIENCES**



# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
1) Graphtec CE7000-60 Vinyl Cutting Machine with Heat Transfer (ART)	One-Time	1) \$1,895.00 - <i>Equipment</i>
2) Water Table System for Aquatic Sciences Center (includes installation) (BIOL/ENSC)	One-Time	2) \$30,600.00 \$12,000.00 - <i>Operating</i> \$18,600.00 - <i>Equipment</i>
3) System76 in-lab server tower for computational biology (BIOL/ENSC)	One-Time	3) \$13,812.00 - <i>Equipment</i>
4) 100x Oil Objective Lens for confocal microscope (BIOL/ENSC)	One-Time	4) \$11,072.00 - <i>Equipment</i>
5) Office copier/printer (BIOL/ENSC)	One-Time	5) \$5,000.00 - <i>Equipment</i>

# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
6) iBright Imaging system (BIOL/ENSC)	One-Time	6) \$25,001.00 - <i>Equipment</i>
7) Nuclear Magnetic Resonance Instrument (CHEM/PHYS)	One-Time	7) \$280,000.00 - <i>Equipment</i>
8) Office copier/printer (CHEM/PHYS)	One-Time	8) \$5,000.00 - <i>Equipment</i>
9) Acoustic Tiles/Installation for Terrell 103/104 (COMM)	One-Time	9) \$1,882.00 - <i>Equipment</i>
10) Various equipment needs for the Communication (COMM)	One-Time	10) \$6,278.00 - <i>Equipment</i>
11) Alienware Aurora R12 Desktop Computer (HIST/GEOG)	One-Time	11) \$2,390.00 - <i>Equipment</i>

# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
12) Music Technology Classroom Upgrades (MUSC)	One-Time	12) \$3,356.00 - <i>Equipment</i>
13) Chamber Ensemble Resources (MUSC)	One-Time	13) \$6,755.00 - <i>Equipment</i>
14) Scene Shop Air Cleaner including installation (THEA)	One-Time	14) \$4,850.00 3,500.00 - <i>Equipment</i> 1,350.00 - <i>Operating</i>
15) Wireless Communication System for Black Box Theatre (THEA)	One-Time	15) \$37,430.00 - <i>Equipment</i>
16) Glowforge Pro Laser Printer/Engraver/Cutter and Air Filter (THEA)	One-Time	16) \$6,990.00 - <i>Equipment</i>

# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
17) Oral proficiency, reading, listening comprehension, and placement testing for language students at benchmark levels (WLaC)	One-Time	17) \$4,090.00 - <i>Operating</i>
18) Faculty professional development to assist with evaluating student proficiency data (WLaC)	One-Time	18) \$1,575.00 - <i>Operating</i>

# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
19) Faculty Member: Strategic Communication and Social Media (COMM)	Continuous	19) \$76,250.00 <i>\$55,000.00 - Personal Services</i> <i>\$19,250.00 - Fringe Benefits</i> <i>\$2,000.00 - Operating</i>
20) Faculty Member: Lecturer in Environmental Sciences (BIOL/ENSC)	Continuous	20) \$69,500.00 <i>\$50,000.00 - Personal Services</i> <i>\$17,500.00 - Fringe Benefits</i> <i>\$2,000.00 - Operating</i>
21) Staff Member: Half-time Laboratory Assistant for ISC (BIOL/ENSC)	Continuous	21) \$25,492.00 <i>\$20,000.00 - Personal Services</i> <i>\$5,492.00 - Fringe Benefits</i>

# TOTAL COLLEGE OF ARTS & SCIENCES

## FY2022/2023 REQUEST BREAKDOWN

	CONTINUOUS	ONE-TIME
Personal Services	\$167,242.00	
Operating	\$4,000.00	\$19,015.00
Travel		
Equipment		\$428,961.00
	TOTAL: \$171,242.00	TOTAL: \$447,976.00

FY 2022/2023 TOTAL: \$619,218.00





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# *FY 2023*

## *Budget Planning*

### **COLLEGE of BUSINESS**



# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
1) CS lecturer equipment for new line (IS/CS)	One-Time	1) \$2,500.00 - <i>Equipment</i>
2) TT Data Science faculty equipment for new line (IS/CS)	One-Time	2) \$2,500.00 - <i>Equipment</i>
3) TT Finance faculty equipment for new line (ECON/FIN)	One-Time	3) \$2,500.00 - <i>Equipment</i>
4) Stock Ticker for ATK lobby (part of advertisement for finance major) (ECON/FIN)	One-Time	4) \$33,000.00 - <i>Operating</i>
5) Split 436/437 into two offices – additional office space for full time faculty (COB)	One-Time	5) \$21,000.00 \$18,000.00 - <i>Operating</i> \$3,000.00 - <i>Equipment</i>

# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
6) Split 322A/322B into two offices – soundproofing is needed for full time faculty use (COB)	One-Time	6) \$4,000.00 - <i>Operating</i>
7) Rearrange the lobby of the Dean's Suite adding a new office (COB)	One-Time	7) \$30,000.00 \$20,000.00 - <i>Operating</i> \$10,000.00 - <i>Equipment</i>
8) Replace cubicles with two permanent offices and a printer/mailroom/workspace closet (COB)	One-Time	8) \$38,000.00 \$35,000.00 - <i>Operating</i> \$3,000.00 - <i>Equipment</i>
9) Convert ATK 412C (former TV studio) into a space shared by University Communications (COB)	One-Time	9) \$92,500.00 \$38,000.00 - <i>Operating</i> \$54,500.00 - <i>Equipment</i>

# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
10) Computer Science Lecturer (IS/CS)	Continuous	10) \$83,000.00 <i>\$60,000.00 - Personal Services</i> <i>\$21,00.00 - Fringe Benefits</i> <i>\$1,000.00 - Operating</i> <i>\$1,000.00 - Travel</i>
11) TT Data Science Faculty member (IS/CS)	Continuous	11) \$123,500.00 <i>\$90,000.00 - Personal Services</i> <i>\$31,500.00 - Fringe Benefits</i> <i>\$1,000.00 - Operating</i> <i>\$1,000.00 - Travel</i>

# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
12) TT Finance Faculty member (ECON/FIN)	Continuous	12) \$145,100.00 <i>\$106,000.00 - Personal Services</i> <i>\$37,100.00 - Fringe Benefits</i> <i>\$1,000.00 - Operating</i> <i>\$1,000.00 - Travel</i>
13) Bloomberg Terminal annual subscription – necessary for Finance major to have competitive graduates (ECON/FIN)	Continuous	13) \$25,000.00 - <i>Operating</i>

# TOTAL COLLEGE OF BUSINESS

## FY2022/2023 REQUEST BREAKDOWN

	CONTINUOUS	ONE-TIME
Personal Services	\$345,600.00	
Operating	\$28,000.00	\$148,000.00
Travel	\$3,000.00	
Equipment		\$78,000.00
	TOTAL: \$376,600.00	TOTAL: \$226,000.00

FY 2022/2023 TOTAL: \$602,600.00



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# *FY 2023*

# *Budget Planning*

## **COLLEGE of**

## **EDUCATION**



# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
1) 10 Occulus Quest VR devices to create a virtual classroom for teachers (COE)	One-Time	1) \$4,790.00 - <i>Equipment</i>
2) 5 Mac Desktops (COE)	One-Time	2) \$7,245.00 - <i>Equipment</i>

# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
3) Assistant Professor (Middle Grades and Secondary Education MAT Programs)	Continuous	3) \$74,250.00 \$55,000.00 - <i>Personal Services</i> \$19,250.00 - <i>Fringe Benefits</i>
4) Permanent increase in Operating line in Dean's Office to purchase supplies, new equipment and complete repairs in Maker Space	Continuous	4) \$10,000.00 - <i>Operating</i>

# TOTAL COLLEGE OF EDUCATION

## FY2022/2023 REQUEST BREAKDOWN

	CONTINUOUS	ONE-TIME
Personal Services	\$74,250.00	
Operating	\$10,000.00	
Travel		
Equipment		\$12,035.00
	TOTAL: \$84,250.00	TOTAL: \$12,035.00

FY 2022/2023 TOTAL: \$96,285.00



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*FY 2023*  
*Budget Planning*  
**COLLEGE of**  
**HEALTH SCIENCES**



# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
1) Speakers for enhanced simulated experiences at the Sim Center (included installation fee) (SON)	One-Time	1) \$15,006.00 - <i>Equipment</i>
2) Echo Healthcare Immersive Suite Technology for Virtual Experienced Based Learning in the Sim Center (SON)	One-Time	2) \$255,695.00 - <i>Equipment</i>
3) 16 Sony Camera at \$1,700 each for Each Room within the Sim Center (plus Installation fee) (SON)	One-Time	3) \$35,200.00 - <i>Equipment</i>
4) Furniture for HSB 207 to promote collaborative learning (SHHP/SON)	One-Time	4) \$27,800.00 - <i>Equipment</i>

# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
5) Motion Monitor for Exercise Science Lab (SHHP)	One-Time	5) \$61,675.00 - <i>Equipment</i>
6) Optical System for Exercise Lab (SHHP)	One-Time	6) \$40,880.00 - <i>Equipment</i>
7) Initial Sensor System - used with the Motion Monitor System in the Exercise Science Lab (SHHP)	One-Time	7) \$22,100.00 - <i>Equipment</i>
8) Misc. Equipment for Athletic Training Teaching (iSTAT Blood Analyzer, Laser Therapy, Manual Therapy Tools, Venipuncture Set, Eye Exam and Ear Exam Simulator) (SHHP)	One-Time	8) \$25,038.00 - <i>Equipment</i>



# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
9) Reagent iTest associated with the I Stat system (SHHP)	One-Time	9) \$300.00 - <i>Equipment</i>
10) SFB7 measures fluid status and tissue composition (SHHP)	One-Time	10) \$3,515.00 - <i>Equipment</i>
11) Misc.equipment for Public Health Focus Group Research (4 Dell Computers and 4 headsets, 4 telephone lines) (SHHP)	One-Time	11) \$5,840.00 - <i>Equipment</i>
12) 4 NVIVO Academic Licenses for Public Health Focus Group Research Analysis (SHHP)	One-Time	12) \$3,056.00 - <i>Operating</i>

# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
13) Change Lecturer position in Public Health to an Assistant Professor in PH (SHHP)	Continuous	13) \$12,087.00 \$8,953.00 - <i>Personal Services</i> \$3,134.00 - <i>Fringe Benefits</i>
14) Move Coordinator of Nurse Midwife track to 12-month (SON)	Continuous	14) \$20,087.00 \$14,879.00 - <i>Personal Services</i> \$5,208.00 - <i>Fringe Benefits</i>

# TOTAL COLLEGE OF HEALTH SCIENCES

## FY2022/2023 REQUEST BREAKDOWN

	CONTINUOUS	ONE-TIME
Personal Services	\$32,174.00	
Operating		\$3,056.00
Travel		
Equipment		\$493,049.00
	TOTAL: \$32,174.00	TOTAL: \$496,105.00

FY 2022/2023 TOTAL: \$528,279.00



**The Vice Presidents will  
make their presentations  
following this break.**

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# *FY 2023 Budget Planning*

## **ACADEMIC AFFAIRS**



# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
1) Food Studies; Women and Social Movements; LGBT Archive (Library)	One-Time	1) \$38,588.00 - <i>Operating</i>
2) Replacement Furniture (2 <sup>nd</sup> Floor) (Library)	One-Time	2) \$117,901.00 - <i>Operating</i>
3) Chappell Hall 205 Conference Room Renovation (SCPS)	One-Time	3) \$19,140.00 - <i>Operating</i>

# New Funding Requests FY 2021/2022

Request	Type of Request	Amount Requested
4) Add 3 Out of State Enrollment Counselors (Provost)	Continuous	4) \$188,952.00 <i>\$122,187.00 - Personal Services</i> <i>\$42,765.00 - Fringe Benefits</i> <i>\$6,000.00 - Operating</i> <i>\$18,000.00 - Travel</i>
5) Cluster Hires: Tenure-track faculty lines focusing on GC's new disparity initiatives (Provost)	Continuous	5) \$202,500.00 <i>\$150,000.00 - Personal Services</i> <i>\$52,500.00 - Fringe Benefits</i>

# New Funding Requests FY 2021/2022

Request	Type of Request	Amount Requested
6) Create International Student Recruitment Budget/Funding (Provost)	Continuous	6) \$12,000.00 - <i>Operating</i>
7) Curator of Education & Public Engagement –Andalusia	Continuous	7) \$54,984.00 \$40,729.00 - <i>Personal Services</i> \$14,255.00 - <i>Fringe Benefits</i>



# TOTAL DIVISION OF ACADEMIC AFFAIRS

## FY2022/2023 REQUEST BREAKDOWN

	CONTINUOUS	ONE-TIME
Personal Services	\$422,436.00	
Operating	\$18,000.00	\$175,629.00
Travel	\$18,000.00	
Equipment		
	TOTAL: \$458,436.00	TOTAL: \$175,629.00

FY 2022/2023 TOTAL: \$634,065.00



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# *FY 2023*

# *Budget Planning*

## **STUDENT LIFE**



# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
1) MacBook Pro x 2 (replacement of existing computers which are failing) (Women's Center)	One-Time	1) \$4,000.00 - <i>Equipment</i>
2) CampusESP annual subscription – communication portal for parents and family of GC students (Parent & Family Programs)	Continuous	2) \$12,150.00 - <i>Operating</i>
3) Student Personnel Services to meet increasing needs of programs and facilities (WRC)	Continuous	3) \$25,000.00 – <i>Personal Services</i>

# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
4) Continuing education for Nurse Practitioners x5 (Student Health Services)	Continuous	4) \$7,500.00 \$5,000.00 – <i>Operating</i> \$2,500.00 – <i>Travel</i>
5) Mongoose Cadence	Continuous	5) \$35,000.00 - <i>Operating</i>
6) Assistant Director - The Cultural Center	Continuous	6) \$64,800.00 \$48,000.00 - <i>Personal Services</i> \$16,800.00 - <i>Fringe Benefits</i>

# TOTAL DIVISION OF STUDENT LIFE

## FY2022/2023 REQUEST BREAKDOWN

	CONTINUOUS	ONE-TIME
Personal Services	\$89,800.00	
Operating	\$52,150.00	
Travel	\$2,500.00	
Equipment		\$4,000.00
	TOTAL: \$144,450.00	TOTAL: \$4,000.00

FY 2022/2023 TOTAL: \$148,450.00



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*FY 2023*  
*Budget Planning*  
**UNIVERSITY**  
**ADVANCEMENT**





# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
1) ThankView and NetCommunity platform software/services (funds to cover annual escalated increase)	Continuous	1) \$5,000.00 - <i>Operating</i>

# TOTAL DIVISION OF UNIVERSITY ADVANCEMENT

## FY2022/2023 REQUEST BREAKDOWN

	CONTINUOUS	ONE-TIME
Personal Services		
Operating	\$5,000.00	
Travel		
Equipment		
	TOTAL: \$5,000.00	TOTAL: \$0

FY 2022/2023 TOTAL: \$5,000.00



*FY 2023*  
*Budget Planning*  
**FINANCE and**  
**ADMINISTRATION**



# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
1) ESXi Replacement Server (6 nodes) service support campuswide (IT)	One-Time	1) \$108,000.00 - <i>Equipment</i>
2) Domain Controller Server (5 nodes) to support identity management (IT)	One-Time	2) \$55,000.00 - <i>Equipment</i>
3) Fiber Upgrades - Mayfair to Parkhurst and Lanier (IT)	One-Time	3) \$73,000.00 \$11,000.00 - <i>Operating</i> \$62,000.00 - <i>Equipment</i>
4) Network Switch Replacement – provide replacement for failed equipment (IT)	One-Time	4) \$120,000.00 - <i>Equipment</i>
5) Gartner Consultants for process improvement (IT)	One-Time	5) \$119,400.00 - <i>Operating</i>

# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
6) AV upgrades for 10 rooms (A&S 251, 354; Atkinson 101, 102; Campus Theater 217b; Depot 102; Herty 330, 339, 341; HSB 341 – matching funds from Student Technology fee) (IT)	One-Time	6) \$60,000.00 - <i>Operating</i>
7) Core Virtualization Storage Area Network (IT)	One-Time	7) \$90,000.00 - <i>Equipment</i>
8) Virtual Desktop Storage Area Network (IT)	One-Time	8) \$80,000.00 – <i>Equipment</i>
9) Replacement of Watchguard server – this server supports body-worn cameras and in-car camera systems (PS)	One-Time	9) \$22,000.00 - <i>Equipment</i>

# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
10) Upgrade Electronic Control Devices to Taser 7 Platform – to replace units older than 5 years (PS)	One-Time	10) \$38,991.00 - <i>Operating</i>
11) Facilities Master Plan update – current master plan was adopted in 2005 and highlights historical significance of main campus. GC needs updated plan to include Andalusia and other important details. Target date FY2023. (Facilities Mgmt/Planning)	One-Time	11) \$450,000.00 - <i>Operating</i>

# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
12) Environmental Compliance Funding – Spill prevention, controls and countermeasure plan is required to be updated every five years. Additional funding needed to off-set expenses associated with Lake Laurel facility (Facilities Mgmt / EHS)	One-Time	12) \$7,300.00 - <i>Operating</i>
13) Quadient Parcel Locker System (for after hours pick-up) and Quadient WTS Tracking System (online system that tracks packages and mail (Mail Services)	Continuous	13) \$11,000.00 - <i>Operating</i>

# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
14) Vendor Subscription Dashboard - streamline job evaluation process and maintain compensation studies for faculty and staff (HR)	Continuous	14) \$45,000.00 - <i>Operating</i>
15) Fume Hood Service & Biosafety waste disposal – operating increase to cover additional expense to include Integrated Science Complex (Facilities Mgmt / EHS)	Continuous	15) \$5,200.00 - <i>Operating</i>



# New Funding Requests FY 2022/2023

Request	Type of Request	Amount Requested
16) Admin By Request – manage user rights on per request basis (IT)	Continuous	16) \$25,000.00 - <i>Operating</i>
17) IT Technical Trainer for Campus	Continuous	17) \$74,400.00 \$50,000.00 - <i>Personal Services</i> \$24,400.00 - <i>Fringe Benefits</i>
18) IT Business Analyst	Continuous	18) \$74,400.00 \$50,000.00 - <i>Personal Services</i> \$24,400.00 - <i>Fringe Benefits</i>
19) Secure Cloud File Storage	Continuous	19) \$100,00.00 - <i>Operating</i>

# TOTAL OFFICE OF FINANCE AND ADMINISTRATION

## FY2022/2023 REQUEST BREAKDOWN

	CONTINUOUS	ONE-TIME
Personal Services	\$148,800.00	
Operating	\$186,200.00	\$686,691.00
Travel		
Equipment, Facility Renovations, and Capital Improvements		\$537,000.00
	TOTAL: \$335,000.00	TOTAL: \$1,223,691.00

FY 2022/2023 TOTAL: \$1,558,691.00

# FY 2023 INSTITUTIONAL NEEDS

- Faculty Promotions: \$243,863 *(total \$195,976 salary plus \$47,887 tax/ret) (Personal Services)*
- License Increases for major IT Platforms: \$90,779 *(Operating)*
- Health Benefit Premium Increases: *(total institutional increase \$210K General funds, partially funded through new state appropriations)* Institutional Match \$63,000 *(Personal Services)*
- Retirement Increases: \$32,506 *(Personal Services)*



# GRAND TOTAL

## FY2022/2023 REQUEST BREAKDOWN

	CONTINUOUS	ONE-TIME
Personal Services	\$1,629,671.00	\$0
Operating	\$427,229.00	\$1,032,391.00
Travel	\$23,500.00	\$0
Equipment, Facility Renovations and Capital Improvements	\$0	\$1,619,045.00
	TOTAL: \$2,080,400.00	TOTAL: \$2,651,436.00

**FY 2022/2023 TOTAL: \$4,731,836.00**



***THANK YOU!***

