GORDON STATE COLLEGE

FISCAL YEAR 2016

ORIGINAL BUDGET

Dr. Max Burns	Walter Green
President	Interim Director of Financial Services/Comptroller

GORDON STATE COLLEGE
FISCAL YEAR 2016
APPROVED BUDGET

Max Burns — 5/12/15

DR. MAX BURNS — DATE

PRESIDENT

Walter Green — 5/12/2015

WALTER GREEN — DATE

INTERIM DIRECTOR OF FINANCIAL
SERVICES/COMPTROLLER

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FISCAL YEAR 2016
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SCHEDULE C: Statement of Revenue

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	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	11,388,000	10,788,000
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	2,500	2,500
Other Sources	137,000	137,000
Total Internal Revenue	11,527,500	10,927,500
State Appropriation	11,749,257	11,983,938
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	23,276,757	22,911,438
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	70,000
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	23,276,757	22,981,438

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	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : EDUCATION AND GENERAL (10000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	11,749,257	11,983,938
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	11,749,257	11,983,938
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : EDUCATION AND GENERAL (10000)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	70,000
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	11,749,257	12,053,938

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	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : TUITION (10500)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	9,600,000	9,100,000
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	9,600,000	9,100,000
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	9,600,000	9,100,000
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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FUND : TUITION (10500)

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	9,600,000	9,100,000

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	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	1,788,000	1,688,000
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	2,500	2,500
Other Sources	137,000	137,000
Total Internal Revenue	1,927,500	1,827,500
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	1,927,500	1,827,500
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	1,927,500	1,827,500

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FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

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	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	10,199,069	10,291,360
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	10,199,069	10,291,360

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	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : AUXILIARY ENTERPRISES (12000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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FUND : AUXILIARY ENTERPRISES (12000)

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

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	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : HOUSING (12210)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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FUND : HOUSING (12210)

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	5,055,000	5,100,000
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	5,055,000	5,100,000

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	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : FOOD SERVICES (12220)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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FUND : FOOD SERVICES (12220)

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	2,385,000	2,635,000
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	2,385,000	2,635,000

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	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : STORES AND SHOPS (12230)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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FUND : STORES AND SHOPS (12230)

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	2,225,500	2,225,500
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	2,225,500	2,225,500

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	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : HEALTH SERVICES (12240)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : HEALTH SERVICES (12240)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	107,515	106,700
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	107,515	106,700

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	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : TRANSPORTATION & PARKING (12250)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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FUND : TRANSPORTATION & PARKING (12250)

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	119,000	113,100
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	119,000	113,100

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	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : AUXILIARY PLANT OPERATIONS (12260)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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FUND : AUXILIARY PLANT OPERATIONS (12260)

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : OTHER ORGANIZATIONS (12270)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

Statement of Revenue
Gordon State College
Schedule C
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FUND : OTHER ORGANIZATIONS (12270)

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	252,350	251,710
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	252,350	251,710

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : ATHLETICS (12280)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

Statement of Revenue
Gordon State College
Schedule C
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FUND : ATHLETICS (12280)

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	636,000	553,000
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	636,000	553,000

Statement of Revenue
Gordon State College
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	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

Statement of Revenue
Gordon State College
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FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	10,780,365	10,985,010
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	10,780,365	10,985,010

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	1,604,000	1,373,000
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	4,000	4,000
Total Internal Revenue	1,608,000	1,377,000
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	1,000	1,000
GENERAL OPERATIONS TOTAL	1,609,000	1,378,000
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

Statement of Revenue
Gordon State College
Schedule C
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	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : STUDENT ACTIVITIES (13000)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	1,609,000	1,378,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : CONTINUING EDUCATION (14000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2016

FUND : CONTINUING EDUCATION (14000)

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	130,000	130,000
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	130,000	130,000

Statement of Revenue
Gordon State College
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For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : INDIRECT COST RECOVERIES (15000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : INDIRECT COST RECOVERIES (15000)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	10,000	10,000
TOTAL REVENUE	10,000	10,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	456,000	431,000
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	4,000	4,000
Total Internal Revenue	460,000	435,000
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	460,000	435,000
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2016

FUND : TECHNOLOGY FEES (16000)

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	460,000	435,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : UNEXPENDED PLANT (50000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	40,000	40,000
GENERAL OPERATIONS TOTAL	40,000	40,000
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : UNEXPENDED PLANT (50000)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	40,000	40,000

Statement of Revenue
Gordon State College
Schedule C
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	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : OTHER FUNDS		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2016

FUND : OTHER FUNDS

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

GORDON STATE COLLEGE
FISCAL YEAR 2016
ORIGINAL BUDGET

SCHEDULE C-1: Detail of Available Funds

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	9,311,000	9,100,000
	289,000	0
	1,788,000	1,688,000
TOTAL STUDENT TUITION AND FEES	11,388,000	10,788,000
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	2,500	2,500
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	2,500	2,500
OTHER SOURCES		
	47,000	47,000
	90,000	90,000
TOTAL OTHER SOURCES	137,000	137,000
TOTAL INTERNAL REVENUE	11,527,500	10,927,500
STATE APPROPRIATIONS		
	11,749,257	11,983,938
TOTAL STATE APPROPRIATIONS	11,749,257	11,983,938
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	23,276,757	22,911,438
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)		
TOTAL SPECIAL FUNDING INITIATIVE	0	70,000
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	0	0
TOTAL OTHER	0	0
QUASI-REVENUE		
	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)		
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	23,276,757	22,981,438

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : EDUCATION AND GENERAL (10000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	0	0
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	0	0
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
	11,749,257	11,983,938
TOTAL STATE APPROPRIATIONS	11,749,257	11,983,938
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	11,749,257	11,983,938
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	70,000

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : EDUCATION AND GENERAL (10000)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	0	0
TOTAL OTHER	0	0
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : EDUCATION AND GENERAL (10000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	11,749,257	12,053,938

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : TUITION (10500)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	9,311,000	9,100,000
	289,000	0
TOTAL STUDENT TUITION AND FEES	9,600,000	9,100,000
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	0	0
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	9,600,000	9,100,000
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	9,600,000	9,100,000
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : TUITION (10500)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	0	0
TOTAL OTHER	0	0
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : TUITION (10500)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	9,600,000	9,100,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	1,788,000	1,688,000
TOTAL STUDENT TUITION AND FEES	1,788,000	1,688,000
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	2,500	2,500
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	2,500	2,500
OTHER SOURCES		
	47,000	47,000
	90,000	90,000
TOTAL OTHER SOURCES	137,000	137,000
TOTAL INTERNAL REVENUE	1,927,500	1,827,500
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	1,927,500	1,827,500
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	0	0
TOTAL OTHER	0	0
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	1,927,500	1,827,500

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	0	0
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	0	0
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	0	0
TOTAL OTHER	0	0
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	0	0
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	0	0
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
FEDERAL STIMILUS ENERGY GRANT FUNDS FY10		
TOTAL FEDERAL STIMILUS ENERGY GRANT FUNDS FY10	0	0
FEDERAL STIMILUS ENERGY GRANT FUNDS FY11		
TOTAL FEDERAL STIMILUS ENERGY GRANT FUNDS FY11	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
OTHER		
	0	0
TOTAL OTHER	0	0
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
SPONSORED OPERATIONS		
FEDERAL GRANTS AND CONTRACTS		
	10,199,069	10,199,069
TOTAL FEDERAL GRANTS AND CONTRACTS	10,199,069	10,199,069
STATE GRANTS AND CONTRACTS		
	0	92,291
TOTAL STATE GRANTS AND CONTRACTS	0	92,291
LOCAL GRANTS AND CONTRACTS		
	0	0
TOTAL LOCAL GRANTS AND CONTRACTS	0	0
PRIVATE GRANTS AND CONTRACTS		
	0	0
TOTAL PRIVATE GRANTS AND CONTRACTS	0	0
ENDOWMENTS		
	0	0
TOTAL ENDOWMENTS	0	0
TOTAL SPONSORED OPERATIONS	10,199,069	10,291,360
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	10,199,069	10,291,360

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : AUXILIARY ENTERPRISES (12000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	0	0
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	0	0
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : AUXILIARY ENTERPRISES (12000)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	0	0
TOTAL OTHER	0	0
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : AUXILIARY ENTERPRISES (12000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : HOUSING (12210)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	0	0
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	0	0
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : HOUSING (12210)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	40,000	40,000
	100,000	100,000
	4,915,000	4,960,000
TOTAL OTHER	5,055,000	5,100,000
QUASI-REVENUE		
	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : HOUSING (12210)		
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	5,055,000	5,100,000
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	5,055,000	5,100,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : FOOD SERVICES (12220)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	0	0
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	0	0
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : FOOD SERVICES (12220)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	2,350,000	2,600,000
	35,000	35,000
	0	0
	0	0
TOTAL OTHER	2,385,000	2,635,000
QUASI-REVENUE		

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : FOOD SERVICES (12220)		
	0	0
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	2,385,000	2,635,000
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	2,385,000	2,635,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : STORES AND SHOPS (12230)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	0	0
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	0	0
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : STORES AND SHOPS (12230)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	2,200,000	2,200,000
	25,500	25,500
TOTAL OTHER	2,225,500	2,225,500
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : STORES AND SHOPS (12230)		
TOTAL DEPARTMENTAL SALES AND SERVICES	2,225,500	2,225,500
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	2,225,500	2,225,500

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : HEALTH SERVICES (12240)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	0	0
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	0	0
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : HEALTH SERVICES (12240)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	82,800	76,900
	4,200	4,000
	20,515	25,800
TOTAL OTHER	107,515	106,700
QUASI-REVENUE		
	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : HEALTH SERVICES (12240)		
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	107,515	106,700
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	107,515	106,700

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : TRANSPORTATION & PARKING (12250)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	0	0
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	0	0
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : TRANSPORTATION & PARKING (12250)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	119,000	113,100
TOTAL OTHER	119,000	113,100
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : TRANSPORTATION & PARKING (12250)		
TOTAL DEPARTMENTAL SALES AND SERVICES	119,000	113,100
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	119,000	113,100

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : AUXILIARY PLANT OPERATIONS (12260)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	0	0
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	0	0
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : AUXILIARY PLANT OPERATIONS (12260)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	0	0
TOTAL OTHER	0	0
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : AUXILIARY PLANT OPERATIONS (12260)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : OTHER ORGANIZATIONS (12270)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	0	0
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	0	0
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : OTHER ORGANIZATIONS (12270)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	21,600	21,600
	25,750	25,750
	181,000	180,360
	24,000	24,000
TOTAL OTHER	252,350	251,710
QUASI-REVENUE		

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : OTHER ORGANIZATIONS (12270)		
	0	0
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	252,350	251,710
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	252,350	251,710

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : ATHLETICS (12280)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	0	0
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	0	0
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : ATHLETICS (12280)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	632,000	549,000
	3,000	3,000
	1,000	1,000
	0	0
TOTAL OTHER	636,000	553,000
QUASI-REVENUE		

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : ATHLETICS (12280)		
	0	0
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	636,000	553,000
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	636,000	553,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	0	0
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	0	0
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	119,000	113,100
	82,800	76,900
	632,000	549,000
	40,000	40,000
	100,000	100,000
	4,936,600	4,981,600
	4,553,000	4,803,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
	91,450	91,250
	181,000	180,360
	0	0
	24,000	24,000
	0	0
	20,515	25,800
TOTAL OTHER	10,780,365	10,985,010
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	10,780,365	10,985,010
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	10,780,365	10,985,010

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	1,604,000	1,373,000
TOTAL STUDENT TUITION AND FEES	1,604,000	1,373,000
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	2,000	2,000
	2,000	2,000
TOTAL OTHER SOURCES	4,000	4,000
TOTAL INTERNAL REVENUE	1,608,000	1,377,000
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	1,608,000	1,377,000
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : STUDENT ACTIVITIES (13000)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	0	0
TOTAL OTHER	0	0
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : STUDENT ACTIVITIES (13000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	1,000	1,000
TOTAL REVENUE	1,609,000	1,378,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : CONTINUTING EDUCATION (14000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	0	0
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	0	0
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : CONTINUTING EDUCATION (14000)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	40,000
	0	90,000
	130,000	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	130,000	130,000
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	0	0
TOTAL OTHER	0	0
QUASI-REVENUE		
	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : CONTINUING EDUCATION (14000)		
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	130,000	130,000
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	130,000	130,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : INDIRECT COST RECOVERIES (15000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	0	0
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	0	0
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : INDIRECT COST RECOVERIES (15000)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	0	0
TOTAL OTHER	0	0
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : INDIRECT COST RECOVERIES (15000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	10,000	10,000
TOTAL REVENUE	10,000	10,000

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	456,000	431,000
TOTAL STUDENT TUITION AND FEES	456,000	431,000
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	4,000	4,000
TOTAL OTHER SOURCES	4,000	4,000
TOTAL INTERNAL REVENUE	460,000	435,000
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	460,000	435,000
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : TECHNOLOGY FEES (16000)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	0	0
TOTAL OTHER	0	0
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : TECHNOLOGY FEES (16000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	460,000	435,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : UNEXPENDED PLANT (50000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	0	0
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	0	0
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : UNEXPENDED PLANT (50000)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	0	0
TOTAL OTHER	0	0
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : UNEXPENDED PLANT (50000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	40,000	40,000
TOTAL REVENUE	40,000	40,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : OTHER FUNDS		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	0	0
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	0	0
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : OTHER FUNDS		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL		
	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER		
	0	0
TOTAL OTHER	0	0
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2016

	Fiscal Year 2015 Original Budget with Permanent Changes($)	Fiscal Year 2016 Proposed Budget($)
FUND : OTHER FUNDS		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	0	0

GORDON STATE COLLEGE
FISCAL YEAR 2016
ORIGINAL BUDGET

SCHEDULE D: Summary of Budget Functions

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	12,756,059	12,040,054	11,518,774	84,150	437,130	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	1,832,600	1,853,130	1,520,560	21,000	244,070	67,500	0
Student Services (Program 15100-15990)	1,831,842	1,865,164	1,666,164	51,800	147,200	0	0
Institutional Support (Program 16100-16700)	3,211,370	3,556,769	2,598,195	47,250	740,931	170,393	0
Operation and Maintenance of Plant (Program 17100-17500)	2,855,259	2,790,115	1,456,344	4,900	1,316,871	12,000	0
Safety and Security (Program 17800)	699,587	705,741	665,621	3,000	37,120	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	87,306	89,790	88,051	700	1,039	0	0
Sub-Total	23,274,023	22,900,763	19,513,709	212,800	2,924,361	249,893	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	23,274,023	22,900,763	19,513,709	212,800	2,924,361	249,893	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

SPECIAL FUNDING INITIATIVE (Class 13000-13999)

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	80,678	80,678	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	0	80,678	80,678	0	0	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	0	80,678	80,678	0	0	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

TOTAL

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	12,756,059	12,120,732	11,599,452	84,150	437,130	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	1,832,600	1,853,130	1,520,560	21,000	244,070	67,500	0
Student Services (Program 15100-15990)	1,831,842	1,865,164	1,666,164	51,800	147,200	0	0
Institutional Support (Program 16100-16700)	3,211,370	3,556,769	2,598,195	47,250	740,931	170,393	0
Operation and Maintenance of Plant (Program 17100-17500)	2,855,259	2,790,115	1,456,344	4,900	1,316,871	12,000	0
Safety and Security (Program 17800)	699,587	705,741	665,621	3,000	37,120	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	87,306	89,790	88,051	700	1,039	0	0
Sub-Total	23,274,023	22,981,441	19,594,387	212,800	2,924,361	249,893	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	23,274,023	22,981,441	19,594,387	212,800	2,924,361	249,893	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : EDUCATION AND GENERAL (10000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	5,286,233	5,032,879	4,763,019	83,150	186,710	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	1,050,534	1,082,859	912,939	14,200	88,220	67,500	0
Student Services (Program 15100-15990)	1,433,476	1,460,921	1,286,261	40,300	134,360	0	0
Institutional Support (Program 16100-16700)	2,005,467	2,497,307	1,908,565	28,500	399,849	160,393	0
Operation and Maintenance of Plant (Program 17100-17500)	1,188,569	1,103,763	213,780	800	889,183	0	0
Safety and Security (Program 17800)	699,587	705,741	665,621	3,000	37,120	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	87,306	89,790	88,051	700	1,039	0	0
Sub-Total	11,751,172	11,973,260	9,838,236	170,650	1,736,481	227,893	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	11,751,172	11,973,260	9,838,236	170,650	1,736,481	227,893	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : EDUCATION AND GENERAL (10000)

SPECIAL FUNDING INITIATIVE (Class 13000-13999)

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	80,678	80,678	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	0	80,678	80,678	0	0	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	0	80,678	80,678	0	0	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : EDUCATION AND GENERAL (10000)

TOTAL

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	5,286,233	5,113,557	4,843,697	83,150	186,710	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	1,050,534	1,082,859	912,939	14,200	88,220	67,500	0
Student Services (Program 15100-15990)	1,433,476	1,460,921	1,286,261	40,300	134,360	0	0
Institutional Support (Program 16100-16700)	2,005,467	2,497,307	1,908,565	28,500	399,849	160,393	0
Operation and Maintenance of Plant (Program 17100-17500)	1,188,569	1,103,763	213,780	800	889,183	0	0
Safety and Security (Program 17800)	699,587	705,741	665,621	3,000	37,120	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	87,306	89,790	88,051	700	1,039	0	0
Sub-Total	11,751,172	12,053,938	9,918,914	170,650	1,736,481	227,893	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	11,751,172	12,053,938	9,918,914	170,650	1,736,481	227,893	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : TUITION (10500)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	6,148,462	5,712,235	5,592,985	0	119,250	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	772,666	770,271	607,621	6,800	155,850	0	0
Student Services (Program 15100-15990)	398,366	404,243	379,903	11,500	12,840	0	0
Institutional Support (Program 16100-16700)	613,816	526,902	292,432	4,500	219,970	10,000	0
Operation and Maintenance of Plant (Program 17100-17500)	1,666,690	1,686,352	1,242,564	4,100	427,688	12,000	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	9,600,000	9,100,003	8,115,505	26,900	935,598	22,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	9,600,000	9,100,003	8,115,505	26,900	935,598	22,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : TUITION (10500)

TOTAL

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	6,148,462	5,712,235	5,592,985	0	119,250	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	772,666	770,271	607,621	6,800	155,850	0	0
Student Services (Program 15100-15990)	398,366	404,243	379,903	11,500	12,840	0	0
Institutional Support (Program 16100-16700)	613,816	526,902	292,432	4,500	219,970	10,000	0
Operation and Maintenance of Plant (Program 17100-17500)	1,666,690	1,686,352	1,242,564	4,100	427,688	12,000	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	9,600,000	9,100,003	8,115,505	26,900	935,598	22,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	9,600,000	9,100,003	8,115,505	26,900	935,598	22,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	1,321,364	1,294,940	1,162,770	1,000	131,170	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	9,400	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	592,087	532,560	397,198	14,250	121,112	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	1,922,851	1,827,500	1,559,968	15,250	252,282	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	1,922,851	1,827,500	1,559,968	15,250	252,282	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

TOTAL

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	1,321,364	1,294,940	1,162,770	1,000	131,170	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	9,400	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	592,087	532,560	397,198	14,250	121,112	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	1,922,851	1,827,500	1,559,968	15,250	252,282	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	1,922,851	1,827,500	1,559,968	15,250	252,282	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : HOUSING (12210)

DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	4,856,723	4,864,483	735,039	3,000	1,939,771	2,186,673	0
Sub-Total	4,856,723	4,864,483	735,039	3,000	1,939,771	2,186,673	0
Unassigned Balance (If Applicable)	198,277	235,517	0	0	235,517	0	0
Total Budget	5,055,000	5,100,000	735,039	3,000	2,175,288	2,186,673	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : HOUSING (12210)

TOTAL

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	4,856,723	4,864,483	735,039	3,000	1,939,771	2,186,673	0
Sub-Total	4,856,723	4,864,483	735,039	3,000	1,939,771	2,186,673	0
Unassigned Balance (If Applicable)	198,277	235,517	0	0	235,517	0	0
Total Budget	5,055,000	5,100,000	735,039	3,000	2,175,288	2,186,673	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : FOOD SERVICES (12220)

Classes Not Categorized

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	2,085,210	2,085,210	0	0	2,085,210	0	0
Sub-Total	2,085,210	2,085,210	0	0	2,085,210	0	0
Unassigned Balance (If Applicable)	299,790	549,790	0	0	549,790	0	0
Total Budget	2,385,000	2,635,000	0	0	2,635,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : FOOD SERVICES (12220)

TOTAL

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	2,085,210	2,085,210	0	0	2,085,210	0	0
Sub-Total	2,085,210	2,085,210	0	0	2,085,210	0	0
Unassigned Balance (If Applicable)	299,790	549,790	0	0	549,790	0	0
Total Budget	2,385,000	2,635,000	0	0	2,635,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : STORES AND SHOPS (12230)

DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	2,055,063	2,048,455	241,123	8,700	1,798,632	0	0
Sub-Total	2,055,063	2,048,455	241,123	8,700	1,798,632	0	0
Unassigned Balance (If Applicable)	170,437	177,045	0	0	177,045	0	0
Total Budget	2,225,500	2,225,500	241,123	8,700	1,975,677	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : STORES AND SHOPS (12230)

TOTAL

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	2,055,063	2,048,455	241,123	8,700	1,798,632	0	0
Sub-Total	2,055,063	2,048,455	241,123	8,700	1,798,632	0	0
Unassigned Balance (If Applicable)	170,437	177,045	0	0	177,045	0	0
Total Budget	2,225,500	2,225,500	241,123	8,700	1,975,677	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : HEALTH SERVICES (12240)

DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	107,515	106,700	72,698	500	33,502	0	0
Sub-Total	107,515	106,700	72,698	500	33,502	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	107,515	106,700	72,698	500	33,502	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : HEALTH SERVICES (12240)

TOTAL

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	107,515	106,700	72,698	500	33,502	0	0
Sub-Total	107,515	106,700	72,698	500	33,502	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	107,515	106,700	72,698	500	33,502	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : TRANSPORTATION & PARKING (12250)

DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	63,660	63,660	15,000	0	48,660	0	0
Sub-Total	63,660	63,660	15,000	0	48,660	0	0
Unassigned Balance (If Applicable)	55,340	49,440	0	0	49,440	0	0
Total Budget	119,000	113,100	15,000	0	98,100	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : TRANSPORTATION & PARKING (12250)

TOTAL

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	63,660	63,660	15,000	0	48,660	0	0
Sub-Total	63,660	63,660	15,000	0	48,660	0	0
Unassigned Balance (If Applicable)	55,340	49,440	0	0	49,440	0	0
Total Budget	119,000	113,100	15,000	0	98,100	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : OTHER ORGANIZATIONS (12270)

DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	181,350	179,016	122,016	0	57,000	0	0
Sub-Total	181,350	179,016	122,016	0	57,000	0	0
Unassigned Balance (If Applicable)	66,903	68,597	0	0	68,597	0	0
Total Budget	248,253	247,613	122,016	0	125,597	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : OTHER ORGANIZATIONS (12270)

Classes Not Categorized

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	4,097	4,097	0	0	4,097	0	0
Sub-Total	4,097	4,097	0	0	4,097	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	4,097	4,097	0	0	4,097	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : OTHER ORGANIZATIONS (12270)

TOTAL

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	185,447	183,113	122,016	0	61,097	0	0
Sub-Total	185,447	183,113	122,016	0	61,097	0	0
Unassigned Balance (If Applicable)	66,903	68,597	0	0	68,597	0	0
Total Budget	252,350	251,710	122,016	0	129,694	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : ATHLETICS (12280)

DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	530,547	553,000	196,978	28,000	328,022	0	0
Sub-Total	530,547	553,000	196,978	28,000	328,022	0	0
Unassigned Balance (If Applicable)	105,453	0	0	0	0	0	0
Total Budget	636,000	553,000	196,978	28,000	328,022	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : ATHLETICS (12280)

TOTAL

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	530,547	553,000	196,978	28,000	328,022	0	0
Sub-Total	530,547	553,000	196,978	28,000	328,022	0	0
Unassigned Balance (If Applicable)	105,453	0	0	0	0	0	0
Total Budget	636,000	553,000	196,978	28,000	328,022	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	7,794,858	7,815,314	1,382,854	40,200	4,205,587	2,186,673	0
Sub-Total	7,794,858	7,815,314	1,382,854	40,200	4,205,587	2,186,673	0
Unassigned Balance (If Applicable)	596,410	530,599	0	0	530,599	0	0
Total Budget	8,391,268	8,345,913	1,382,854	40,200	4,736,186	2,186,673	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Classes Not Categorized

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	2,089,307	2,089,307	0	0	2,089,307	0	0
Sub-Total	2,089,307	2,089,307	0	0	2,089,307	0	0
Unassigned Balance (If Applicable)	299,790	549,790	0	0	549,790	0	0
Total Budget	2,389,097	2,639,097	0	0	2,639,097	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

TOTAL

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	9,884,165	9,904,621	1,382,854	40,200	6,294,894	2,186,673	0
Sub-Total	9,884,165	9,904,621	1,382,854	40,200	6,294,894	2,186,673	0
Unassigned Balance (If Applicable)	896,200	1,080,389	0	0	1,080,389	0	0
Total Budget	10,780,365	10,985,010	1,382,854	40,200	7,375,283	2,186,673	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : STUDENT ACTIVITIES (13000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	855,110	820,987	220,186	3,700	347,101	250,000	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	855,110	820,987	220,186	3,700	347,101	250,000	0
Unassigned Balance (If Applicable)	0	557,013	0	0	557,013	0	0
Total Budget	855,110	1,378,000	220,186	3,700	904,114	250,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : STUDENT ACTIVITIES (13000)

TOTAL

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	855,110	820,987	220,186	3,700	347,101	250,000	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	855,110	820,987	220,186	3,700	347,101	250,000	0
Unassigned Balance (If Applicable)	0	557,013	0	0	557,013	0	0
Total Budget	855,110	1,378,000	220,186	3,700	904,114	250,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : CONTINUTING EDUCATION (14000)

DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	130,000	130,000	42,811	0	87,189	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	130,000	130,000	42,811	0	87,189	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	130,000	130,000	42,811	0	87,189	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : CONTINUTING EDUCATION (14000)

TOTAL

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	130,000	130,000	42,811	0	87,189	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	130,000	130,000	42,811	0	87,189	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	130,000	130,000	42,811	0	87,189	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : INDIRECT COST RECOVERIES (15000)

Classes Not Categorized

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0	0
Unassigned Balance (If Applicable)	0	10,000	0	0	10,000	0	0
Total Budget	0	10,000	0	0	10,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : INDIRECT COST RECOVERIES (15000)

TOTAL

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0	0
Unassigned Balance (If Applicable)	0	10,000	0	0	10,000	0	0
Total Budget	0	10,000	0	0	10,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : TECHNOLOGY FEES (16000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	460,000	435,000	152,169	0	222,831	60,000	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	460,000	435,000	152,169	0	222,831	60,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	460,000	435,000	152,169	0	222,831	60,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : TECHNOLOGY FEES (16000)

TOTAL

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	460,000	435,000	152,169	0	222,831	60,000	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	460,000	435,000	152,169	0	222,831	60,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	460,000	435,000	152,169	0	222,831	60,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

SPONSORED (Class 61000-65000)

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	85,120	85,120	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	103,828	103,828	0	0	103,828	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	10,095,241	10,095,241	0	0	10,095,241	0	0
Programs Not Categorized	0	7,171	7,171	0	0	0	0
Sub-Total	10,199,069	10,291,360	92,291	0	10,199,069	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	10,199,069	10,291,360	92,291	0	10,199,069	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

TOTAL

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	85,120	85,120	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	103,828	103,828	0	0	103,828	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	10,095,241	10,095,241	0	0	10,095,241	0	0
Programs Not Categorized	0	7,171	7,171	0	0	0	0
Sub-Total	10,199,069	10,291,360	92,291	0	10,199,069	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	10,199,069	10,291,360	92,291	0	10,199,069	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : UNEXPENDED PLANT (50000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	40,000	40,000	0	0	40,000	0	0
Sub-Total	40,000	40,000	0	0	40,000	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	40,000	40,000	0	0	40,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2016

FUND : UNEXPENDED PLANT (50000)

TOTAL

Function	Original Budget with Permanent Changes FY 2015	Proposed Budget FY 2016	Personal Services ($)	Travel ($)	Operating Supplies And Equipment ($)	Equipment And / Or Books ($)	NonMandatory Transfers ($)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	40,000	40,000	0	0	40,000	0	0
Sub-Total	40,000	40,000	0	0	40,000	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	40,000	40,000	0	0	40,000	0	0

GORDON STATE COLLEGE
FISCAL YEAR 2016
ORIGINAL BUDGET

SCHEDULE D-1: Summary of Budget Functions by Fund Source

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	12,040,054	0	80,678	0	0	0	0	12,120,732
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	1,853,130	0	0	0	0	0	0	1,853,130
Student Services(15100-15990)	0	0	1,865,164	0	0	0	0	0	0	1,865,164
Institute Support(16100-16700)	0	0	3,556,769	0	0	0	0	0	0	3,556,769
Plant Oper/Maint(17100-17500)	0	0	2,790,115	0	0	0	0	0	0	2,790,115
Safety and Security(17800)	0	0	705,741	0	0	0	0	0	0	705,741
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	89,790	0	0	0	0	0	0	89,790
Sub-Total	0	0	22,900,763	0	80,678	0	0	0	0	22,981,441
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	22,900,763	0	80,678	0	0	0	0	22,981,441

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : EDUCATION AND GENERAL (10000)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	5,032,879	0	80,678	0	0	0	0	5,113,557
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	1,082,859	0	0	0	0	0	0	1,082,859
Student Services(15100-15990)	0	0	1,460,921	0	0	0	0	0	0	1,460,921
Institute Support(16100-16700)	0	0	2,497,307	0	0	0	0	0	0	2,497,307
Plant Oper/Maint(17100-17500)	0	0	1,103,763	0	0	0	0	0	0	1,103,763
Safety and Security(17800)	0	0	705,741	0	0	0	0	0	0	705,741
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	89,790	0	0	0	0	0	0	89,790
Sub-Total	0	0	11,973,260	0	80,678	0	0	0	0	12,053,938
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	11,973,260	0	80,678	0	0	0	0	12,053,938

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : TUITION (10500)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	5,712,235	0	0	0	0	0	0	5,712,235
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	770,271	0	0	0	0	0	0	770,271
Student Services(15100-15990)	0	0	404,243	0	0	0	0	0	0	404,243
Institute Support(16100-16700)	0	0	526,902	0	0	0	0	0	0	526,902
Plant Oper/Maint(17100-17500)	0	0	1,686,352	0	0	0	0	0	0	1,686,352
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	9,100,003	0	0	0	0	0	0	9,100,003
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	9,100,003	0	0	0	0	0	0	9,100,003

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	1,294,940	0	0	0	0	0	0	1,294,940
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	532,560	0	0	0	0	0	0	532,560
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	1,827,500	0	0	0	0	0	0	1,827,500
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	1,827,500	0	0	0	0	0	0	1,827,500

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	0	0	0	0	0	0	0	0
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0	0	0	0	0
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0	0	0	0

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	0	0	0	0	85,120	0	0	85,120
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	103,828	0	0	103,828
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	10,095,241	0	0	10,095,241
Programs Not Categorized	0	0	0	0	0	0	7,171	0	0	7,171
Sub-Total	0	0	0	0	0	0	10,291,360	0	0	10,291,360
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	10,291,360	0	0	10,291,360

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : AUXILIARY ENTERPRISES (12000)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	0	0	0	0	0	0	0	0
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0	0	0	0	0
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0	0	0	0

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : HOUSING (12210)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	0	0	0	0	0	0	0	0
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	4,864,483	0	0	0	4,864,483
Sub-Total	0	0	0	0	0	4,864,483	0	0	0	4,864,483
Unassigned Balance(If appicable)	0	0	0	0	0	235,517	0	0	0	235,517
Total Budget	0	0	0	0	0	5,100,000	0	0	0	5,100,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : FOOD SERVICES (12220)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	0	0	0	0	0	0	0	0
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0	0	2,085,210	2,085,210
Sub-Total	0	0	0	0	0	0	0	0	2,085,210	2,085,210
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	549,790	549,790
Total Budget	0	0	0	0	0	0	0	0	2,635,000	2,635,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : STORES AND SHOPS (12230)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	0	0	0	0	0	0	0	0
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	2,048,455	0	0	0	2,048,455
Sub-Total	0	0	0	0	0	2,048,455	0	0	0	2,048,455
Unassigned Balance(If appicable)	0	0	0	0	0	177,045	0	0	0	177,045
Total Budget	0	0	0	0	0	2,225,500	0	0	0	2,225,500

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : HEALTH SERVICES (12240)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	0	0	0	0	0	0	0	0
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	106,700	0	0	0	106,700
Sub-Total	0	0	0	0	0	106,700	0	0	0	106,700
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	106,700	0	0	0	106,700

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : TRANSPORTATION & PARKING (12250)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	0	0	0	0	0	0	0	0
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	63,660	0	0	0	63,660
Sub-Total	0	0	0	0	0	63,660	0	0	0	63,660
Unassigned Balance(If appicable)	0	0	0	0	0	49,440	0	0	0	49,440
Total Budget	0	0	0	0	0	113,100	0	0	0	113,100

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : AUXILIARY PLANT OPERATIONS (12260)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	0	0	0	0	0	0	0	0
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0	0	0	0	0
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0	0	0	0

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : OTHER ORGANIZATIONS (12270)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	0	0	0	0	0	0	0	0
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	179,016	0	0	4,097	183,113
Sub-Total	0	0	0	0	0	179,016	0	0	4,097	183,113
Unassigned Balance(If appicable)	0	0	0	0	0	68,597	0	0	0	68,597
Total Budget	0	0	0	0	0	247,613	0	0	4,097	251,710

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : ATHLETICS (12280)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	0	0	0	0	0	0	0	0
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	553,000	0	0	0	553,000
Sub-Total	0	0	0	0	0	553,000	0	0	0	553,000
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	553,000	0	0	0	553,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	0	0	0	0	0	0	0	0
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	7,815,314	0	0	2,089,307	9,904,621
Sub-Total	0	0	0	0	0	7,815,314	0	0	2,089,307	9,904,621
Unassigned Balance(If appicable)	0	0	0	0	0	530,599	0	0	549,790	1,080,389
Total Budget	0	0	0	0	0	8,345,913	0	0	2,639,097	10,985,010

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : STUDENT ACTIVITIES (13000)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	0	0	0	0	0	0	0	0
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	820,987	0	0	0	0	0	0	820,987
Institute Support(16100-16700)	0	0	0	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	820,987	0	0	0	0	0	0	820,987
Unassigned Balance(If appicable)	0	0	557,013	0	0	0	0	0	0	557,013
Total Budget	0	0	1,378,000	0	0	0	0	0	0	1,378,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : CONTINUTING EDUCATION (14000)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	0	0	0	130,000	0	0	0	130,000
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	130,000	0	0	0	130,000
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	130,000	0	0	0	130,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : INDIRECT COST RECOVERIES (15000)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	0	0	0	0	0	0	0	0
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0	0	0	0	0
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	10,000	10,000
Total Budget	0	0	0	0	0	0	0	0	10,000	10,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : TECHNOLOGY FEES (16000)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	435,000	0	0	0	0	0	0	435,000
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	435,000	0	0	0	0	0	0	435,000
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	435,000	0	0	0	0	0	0	435,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : UNEXPENDED PLANT (50000)

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	0	0	0	0	0	0	0	0
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	40,000	0	0	0	0	0	0	40,000
Sub-Total	0	0	40,000	0	0	0	0	0	0	40,000
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	40,000	0	0	0	0	0	0	40,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2016

FUND : OTHER FUNDS

Function	Federal Stimulus	Federal Energy Grt	General Operations	Lottery	Special Fd Initiative	Department Sales	Sponsored Operations	Major Repr/Rehab	Other	Total
Instruction(11100-11400)	0	0	0	0	0	0	0	0	0	0
Research(12100-12200)	0	0	0	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0	0	0	0	0
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0	0	0	0

GORDON STATE COLLEGE
FISCAL YEAR 2016
ORIGINAL BUDGET

SCHEDULE E: Statement of Personal Services

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2016

	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	7,352,384	6,986,273
PART-TIME FACULTY	769,356	565,000
SUMMER FACULTY	518,220	518,220
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	310,892	385,073
STAFF	371,104	286,540
FRINGE-BENEFITS	2,662,702	2,585,051
OTHER PERSONAL SERVICES	235,651	192,617
TOTAL INSTRUCTION	12,220,309	11,518,774
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	537,334	526,608
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	343,573	343,573
STAFF	232,204	224,371
FRINGE-BENEFITS	349,305	368,308
OTHER PERSONAL SERVICES	32,064	57,700
TOTAL ACADEMIC SUPPORT	1,494,480	1,520,560
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	585,629	669,556
STAFF	544,390	438,437
FRINGE-BENEFITS	422,636	446,341
OTHER PERSONAL SERVICES	96,607	111,830
TOTAL STUDENT SERVICES	1,649,262	1,666,164
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	10,400	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

Statement of Personal Services
Gordon State College
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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)		
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	840,437	947,686
STAFF	560,723	397,077
FRINGE-BENEFITS	494,520	755,090
OTHER PERSONAL SERVICES	72,053	498,342
TOTAL INSTITUTIONAL SUPPORT	1,978,133	2,598,195
OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	272,177	318,487
STAFF	797,510	742,904
FRINGE-BENEFITS	457,794	481,570
OTHER PERSONAL SERVICES	-105,993	-86,617
TOTAL OPERATION AND MAINTENANCE OF PLANT	1,421,488	1,456,344
SAFETY AND SECURITY (Program 17800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	152,617	152,617
STAFF	228,048	228,804
FRINGE-BENEFITS	152,802	159,200
OTHER PERSONAL SERVICES	125,000	125,000
TOTAL SAFETY AND SECURITY	658,467	665,621
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	39,092
STAFF	64,812	25,669
FRINGE-BENEFITS	27,175	28,834
OTHER PERSONAL SERVICES	-6,420	-5,544

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)		
TOTAL NOT CATEGORIZED	85,567	88,051
SUB-TOTAL	19,507,706	19,513,709
TOTAL GENERAL OPERATIONS	19,507,706	19,513,709
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	0	55,658
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	25,020
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	0	80,678
TOTAL SPECIAL FUNDING INITIATIVE	0	80,678
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)		
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	19,507,706	19,594,387

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : TUITION (10500)		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	3,887,561	3,587,867
PART-TIME FACULTY	282,000	210,000
SUMMER FACULTY	224,720	224,720
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	84,974
STAFF	179,023	136,591
FRINGE-BENEFITS	1,360,657	1,327,316
OTHER PERSONAL SERVICES	74,551	21,517
TOTAL INSTRUCTION	6,008,512	5,592,985
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	167,683	167,684
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	208,573	208,573
STAFF	86,703	77,809
FRINGE-BENEFITS	142,507	153,555
OTHER PERSONAL SERVICES	0	0
TOTAL ACADEMIC SUPPORT	605,466	607,621
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	64,671	111,742
STAFF	149,910	93,756
FRINGE-BENEFITS	83,158	83,075
OTHER PERSONAL SERVICES	76,107	91,330
TOTAL STUDENT SERVICES	373,846	379,903
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : TUITION (10500)		
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	93,610	133,465
STAFF	134,576	76,634
FRINGE-BENEFITS	131,020	82,333
OTHER PERSONAL SERVICES	0	0
TOTAL INSTITUTIONAL SUPPORT	359,206	292,432
OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	226,457	272,767
STAFF	636,731	581,517
FRINGE-BENEFITS	360,107	383,707
OTHER PERSONAL SERVICES	-393	4,573
TOTAL OPERATION AND MAINTENANCE OF PLANT	1,222,902	1,242,564
SUB-TOTAL	8,569,932	8,115,505
TOTAL GENERAL OPERATIONS	8,569,932	8,115,505
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : TUITION (10500)		
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	8,569,932	8,115,505

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	627,543	629,442
PART-TIME FACULTY	90,656	70,000
SUMMER FACULTY	63,500	63,500
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	34,070	76,727
STAFF	77,832	35,146
FRINGE-BENEFITS	222,043	224,455
OTHER PERSONAL SERVICES	63,500	63,500
TOTAL INSTRUCTION	1,179,144	1,162,770
INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	130,415	111,017
STAFF	176,490	176,582
FRINGE-BENEFITS	94,404	104,099
OTHER PERSONAL SERVICES	5,500	5,500
TOTAL INSTITUTIONAL SUPPORT	406,809	397,198
SUB-TOTAL	1,585,953	1,559,968
TOTAL GENERAL OPERATIONS	1,585,953	1,559,968
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
TOTAL PERSONAL SERVICES	1,585,953	1,559,968

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)		
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : AUXILIARY ENTERPRISES (12000)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : AUXILIARY ENTERPRISES (12000)		
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : HOUSING (12210)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	118,305	118,306
STAFF	352,666	353,020
FRINGE-BENEFITS	205,908	213,313
OTHER PERSONAL SERVICES	50,400	50,400
TOTAL NOT CATEGORIZED	727,279	735,039
TOTAL DEPARTMENTAL SALES AND SERVICES	727,279	735,039
DOAS INDIRECT FUNDING (Class 15000)		

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : HOUSING (12210)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	727,279	735,039

	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : FOOD SERVICES (12220)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : FOOD SERVICES (12220)		
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : STORES AND SHOPS (12230)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	49,056	49,056
STAFF	119,234	112,465
FRINGE-BENEFITS	56,441	56,602
OTHER PERSONAL SERVICES	23,000	23,000
TOTAL NOT CATEGORIZED	247,731	241,123
TOTAL DEPARTMENTAL SALES AND SERVICES	247,731	241,123
DOAS INDIRECT FUNDING (Class 15000)		

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : STORES AND SHOPS (12230)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	247,731	241,123

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : HEALTH SERVICES (12240)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	63,648
STAFF	63,893	0
FRINGE-BENEFITS	5,069	5,050
OTHER PERSONAL SERVICES	4,000	4,000
TOTAL NOT CATEGORIZED	72,962	72,698
TOTAL DEPARTMENTAL SALES AND SERVICES	72,962	72,698
DOAS INDIRECT FUNDING (Class 15000)		

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : HEALTH SERVICES (12240)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	72,962	72,698

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : TRANSPORTATION & PARKING (12250)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	15,000	15,000
TOTAL NOT CATEGORIZED	15,000	15,000
TOTAL DEPARTMENTAL SALES AND SERVICES	15,000	15,000
DOAS INDIRECT FUNDING (Class 15000)		

Statement of Personal Services
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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : TRANSPORTATION & PARKING (12250)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	15,000	15,000

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : AUXILIARY PLANT OPERATIONS (12260)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : AUXILIARY PLANT OPERATIONS (12260)		
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : OTHER ORGANIZATIONS (12270)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	33,394	38,795
STAFF	58,613	48,716
FRINGE-BENEFITS	32,343	34,505
OTHER PERSONAL SERVICES	0	0
TOTAL NOT CATEGORIZED	124,350	122,016
TOTAL DEPARTMENTAL SALES AND SERVICES	124,350	122,016
DOAS INDIRECT FUNDING (Class 15000)		

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : OTHER ORGANIZATIONS (12270)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	124,350	122,016

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : ATHLETICS (12280)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	21,000	21,401
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	90,158	90,158
STAFF	7,000	0
FRINGE-BENEFITS	34,943	41,519
OTHER PERSONAL SERVICES	32,900	43,900
TOTAL NOT CATEGORIZED	186,001	196,978
TOTAL DEPARTMENTAL SALES AND SERVICES	186,001	196,978
DOAS INDIRECT FUNDING (Class 15000)		

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : ATHLETICS (12280)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	186,001	196,978

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	21,000	21,401
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	290,913	359,963
STAFF	601,406	514,201
FRINGE-BENEFITS	334,704	350,989
OTHER PERSONAL SERVICES	125,300	136,300
TOTAL NOT CATEGORIZED	1,373,323	1,382,854
TOTAL DEPARTMENTAL SALES AND SERVICES	1,373,323	1,382,854
DOAS INDIRECT FUNDING (Class 15000)		

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	1,373,323	1,382,854

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS (Class 11000-11996)		
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	46,645	80,268
STAFF	68,706	47,136
FRINGE-BENEFITS	63,196	57,288
OTHER PERSONAL SERVICES	58,547	35,494
TOTAL STUDENT SERVICES	237,094	220,186
SUB-TOTAL	237,094	220,186
TOTAL GENERAL OPERATIONS	237,094	220,186
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : STUDENT ACTIVITIES (13000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	237,094	220,186

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : CONTINUTING EDUCATION (14000)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	12,256	17,225
FRINGE-BENEFITS	4,653	7,586
OTHER PERSONAL SERVICES	18,000	18,000
TOTAL INSTRUCTION	34,909	42,811
TOTAL DEPARTMENTAL SALES AND SERVICES	34,909	42,811
DOAS INDIRECT FUNDING (Class 15000)		

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : CONTINUTING EDUCATION (14000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	34,909	42,811

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : INDIRECT COST RECOVERIES (15000)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : INDIRECT COST RECOVERIES (15000)		
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS (Class 11000-11996)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	104,650	95,946
FRINGE-BENEFITS	47,195	41,223
OTHER PERSONAL SERVICES	15,000	15,000
TOTAL INSTRUCTION	166,845	152,169
SUB-TOTAL	166,845	152,169
TOTAL GENERAL OPERATIONS	166,845	152,169
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : TECHNOLOGY FEES (16000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	166,845	152,169

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
SPONSORED OPERATIONS (Class 61000-65000)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	58,000
STAFF	0	0
FRINGE-BENEFITS	0	27,120
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	0	85,120
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL ACADEMIC SUPPORT	0	0
STUDENT SERVICES (Program 15100-15990)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL STUDENT SERVICES	0	0
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	5,001
STAFF	0	0
FRINGE-BENEFITS	0	2,170
OTHER PERSONAL SERVICES	0	0
TOTAL NOT CATEGORIZED	0	7,171
TOTAL SPONSORED OPERATIONS	0	92,291
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
FEDERAL STIMILUS ENERGY GRANT FUNDS FY10		
TOTAL FEDERAL STIMULUS ENERGY FY10	0	0
FEDERAL STIMILUS ENERGY GRANT FUNDS FY11		
TOTAL FEDERAL STIMULUS ENERGY FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015	PROPOSED BUDGET FISCAL YEAR 2016
	AMOUNT($)	AMOUNT($)
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
TOTAL PERSONAL SERVICES	0	92,291

	PROPOSED BUDGET FISCAL YEAR 2015	PROPOSED BUDGET FISCAL YEAR 2016
	AMOUNT($)	AMOUNT($)
FUND : UNEXPENDED PLANT (50000)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : UNEXPENDED PLANT (50000)		
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

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	PROPOSED BUDGET FISCAL YEAR 2015 AMOUNT($)	PROPOSED BUDGET FISCAL YEAR 2016 AMOUNT($)
FUND : OTHER FUNDS		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
LOTTERY FUNDS (Class 14000-14999)		
TOTAL LOTTERY FUNDS	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
DOAS INDIRECT FUNDING (Class 15000)		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND (Class 17000)		
TOTAL GOVERNORS EMERGENCY FUND	0	0

	PROPOSED BUDGET FISCAL YEAR 2015	PROPOSED BUDGET FISCAL YEAR 2016
	AMOUNT($)	AMOUNT($)
FUND : OTHER FUNDS		
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
TOTAL FEDERAL STIMULUS FUND FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
TOTAL FEDERAL STIMULUS FUND FY11	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	0	0

GORDON STATE COLLEGE
FISCAL YEAR 2016
ORIGINAL BUDGET

SCHEDULE E-1: Detail of Institutional Fringe Benefits

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	1,053,863	1,026,766
TEACHERS RETIREMENT (552000)	1,604,378	1,667,633
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	1,908,693	2,155,015
TOTAL FRINGE BENEFITS	4,566,934	4,849,414

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : TUITION (10500)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	461,197	445,969
TEACHERS RETIREMENT (552000)	692,407	721,350
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	923,845	862,667
TOTAL FRINGE BENEFITS	2,077,449	2,029,986

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	86,302	85,129
TEACHERS RETIREMENT (552000)	128,242	136,746
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	101,903	106,679
TOTAL FRINGE BENEFITS	316,447	328,554

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	0	0
TEACHERS RETIREMENT (552000)	0	0
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	0	0
TOTAL FRINGE BENEFITS	0	0

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	0	4,820
TEACHERS RETIREMENT (552000)	0	8,991
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	0	15,479
TOTAL FRINGE BENEFITS	0	29,290

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : AUXILIARY ENTERPRISES (12000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	0	0
TEACHERS RETIREMENT (552000)	0	0
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	0	0
TOTAL FRINGE BENEFITS	0	0

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : HOUSING (12210)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	36,785	36,812
TEACHERS RETIREMENT (552000)	61,438	68,394
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	107,685	108,107
TOTAL FRINGE BENEFITS	205,908	213,313

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : FOOD SERVICES (12220)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	0	0
TEACHERS RETIREMENT (552000)	0	0
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	0	0
TOTAL FRINGE BENEFITS	0	0

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : STORES AND SHOPS (12230)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	13,096	12,579
TEACHERS RETIREMENT (552000)	22,133	23,050
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	21,212	20,973
TOTAL FRINGE BENEFITS	56,441	56,602

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : HEALTH SERVICES (12240)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	4,889	4,870
TEACHERS RETIREMENT (552000)	0	0
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	180	180
TOTAL FRINGE BENEFITS	5,069	5,050

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : TRANSPORTATION & PARKING (12250)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	0	0
TEACHERS RETIREMENT (552000)	0	0
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	0	0
TOTAL FRINGE BENEFITS	0	0

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : AUXILIARY PLANT OPERATIONS (12260)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	0	0
TEACHERS RETIREMENT (552000)	0	0
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	0	0
TOTAL FRINGE BENEFITS	0	0

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : OTHER ORGANIZATIONS (12270)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	6,785	6,697
TEACHERS RETIREMENT (552000)	12,100	11,549
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	13,458	16,259
TOTAL FRINGE BENEFITS	32,343	34,505

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : ATHLETICS (12280)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	9,522	9,177
TEACHERS RETIREMENT (552000)	11,856	12,867
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	13,565	19,475
TOTAL FRINGE BENEFITS	34,943	41,519

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	71,077	70,135
TEACHERS RETIREMENT (552000)	107,527	115,860
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	156,100	164,994
TOTAL FRINGE BENEFITS	334,704	350,989

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : STUDENT ACTIVITIES (13000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	9,088	9,803
TEACHERS RETIREMENT (552000)	14,390	18,182
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	39,718	29,303
TOTAL FRINGE BENEFITS	63,196	57,288

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : CONTINUTING EDUCATION (14000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	1,199	1,579
TEACHERS RETIREMENT (552000)	1,612	2,458
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	1,842	3,549
TOTAL FRINGE BENEFITS	4,653	7,586

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : INDIRECT COST RECOVERIES (15000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	0	0
TEACHERS RETIREMENT (552000)	0	0
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	0	0
TOTAL FRINGE BENEFITS	0	0

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : TECHNOLOGY FEES (16000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	8,011	7,346
TEACHERS RETIREMENT (552000)	13,533	12,672
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	25,651	21,205
TOTAL FRINGE BENEFITS	47,195	41,223

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : UNEXPENDED PLANT (50000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	0	0
TEACHERS RETIREMENT (552000)	0	0
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	0	0
TOTAL FRINGE BENEFITS	0	0

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2016

FUND : OTHER FUNDS

	ORIGINAL BUDGET WITH PERMANENT CHANGES Fiscal Year 2015	PROPOSED BUDGET Fiscal Year 2016
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	0	0
TEACHERS RETIREMENT (552000)	0	0
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	0	0
TOTAL FRINGE BENEFITS	0	0

GORDON STATE COLLEGE
FISCAL YEAR 2016
ORIGINAL BUDGET

SCHEDULE F: Schedule of Non-Personal Services

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

General (Class 11000-11996)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	211,800	212,800
ORG BUDGETS		
641 Travel - Employee	212,800	212,800
TOTAL ORG 6 - TRAVEL	212,800	212,800
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,468,004	2,924,361
ORG BUDGETS		
712 Motor Vehicle Exp	15,000	15,000
714 Supplies and Materials	1,185,931	740,260
715 Repairs And Maintenance	404,100	403,125
717 Utilities	1,200,000	1,100,000
719 Rents- Non-Real Estate	72,890	72,890
720 Insurance And Bonding	122,600	122,600
727 Other Operating Expense	381,667	378,667
733 Software	35,510	30,510
742 Publications And Printing	147,315	147,315
743 Equipment Purch-Small Value	44,783	44,783
751 Per Diem & Fees- Expense	250	250
753 Contracts	100,500	100,500
760 Computer Charges- Other	0	5,760
798 Op Expenses- Allocations	-319,236	-319,236
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,391,310	2,842,424
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	89,500	249,893
ORG BUDGETS		
843 Special Purchases	77,500	249,893
TOTAL ORG 8 - EQUIPMENT PURCHASES	77,500	249,893
SUBTOTAL	3,769,304	3,387,054
UNASSIGNED BALANCE	2,987	0
TOTAL - General (Class 11000-11996)	3,772,291	3,387,054

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

Total (All Classes)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	211,800	212,800
ORG BUDGETS		
641 Travel - Employee	212,800	212,800
TOTAL ORG 6 - TRAVEL	212,800	212,800
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,468,004	2,924,361
ORG BUDGETS		
712 Motor Vehicle Exp	15,000	15,000
714 Supplies and Materials	1,185,931	740,260
715 Repairs And Maintenance	404,100	403,125
717 Utilities	1,200,000	1,100,000
719 Rents- Non-Real Estate	72,890	72,890
720 Insurance And Bonding	122,600	122,600
727 Other Operating Expense	381,667	378,667
733 Software	35,510	30,510
742 Publications And Printing	147,315	147,315
743 Equipment Purch-Small Value	44,783	44,783
751 Per Diem & Fees- Expense	250	250
753 Contracts	100,500	100,500
760 Computer Charges- Other	0	5,760
798 Op Expenses- Allocations	-319,236	-319,236
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,391,310	2,842,424
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	89,500	249,893
ORG BUDGETS		
843 Special Purchases	77,500	249,893
TOTAL ORG 8 - EQUIPMENT PURCHASES	77,500	249,893
SUBTOTAL	3,769,304	3,387,054
UNASSIGNED BALANCE	2,987	0
TOTAL - Total (All Classes)	3,772,291	3,387,054

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : TUITION (10500)

General (Class 11000-11996)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	26,900	26,900
ORG BUDGETS		
641 Travel - Employee	26,900	26,900
TOTAL ORG 6 - TRAVEL	26,900	26,900
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	981,168	935,598
ORG BUDGETS		
712 Motor Vehicle Exp	15,000	15,000
714 Supplies and Materials	327,000	275,582
715 Repairs And Maintenance	348,950	347,975
719 Rents- Non-Real Estate	16,190	16,190
720 Insurance And Bonding	2,600	2,600
727 Other Operating Expense	166,026	166,026
733 Software	26,500	21,500
742 Publications And Printing	19,900	19,900
743 Equipment Purch-Small Value	40,700	40,700
753 Contracts	40,000	40,000
760 Computer Charges- Other	0	0
798 Op Expenses- Allocations	-39,458	-39,458
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	963,408	906,015
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	22,000	22,000
ORG BUDGETS		
843 Special Purchases	10,000	22,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	10,000	22,000
SUBTOTAL	1,030,068	984,498
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,030,068	984,498

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : TUITION (10500)

Total (All Classes)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	26,900	26,900
ORG BUDGETS		
641 Travel - Employee	26,900	26,900
TOTAL ORG 6 - TRAVEL	26,900	26,900
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	981,168	935,598
ORG BUDGETS		
712 Motor Vehicle Exp	15,000	15,000
714 Supplies and Materials	327,000	275,582
715 Repairs And Maintenance	348,950	347,975
719 Rents- Non-Real Estate	16,190	16,190
720 Insurance And Bonding	2,600	2,600
727 Other Operating Expense	166,026	166,026
733 Software	26,500	21,500
742 Publications And Printing	19,900	19,900
743 Equipment Purch-Small Value	40,700	40,700
753 Contracts	40,000	40,000
760 Computer Charges- Other	0	0
798 Op Expenses- Allocations	-39,458	-39,458
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	963,408	906,015
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	22,000	22,000
ORG BUDGETS		
843 Special Purchases	10,000	22,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	10,000	22,000
SUBTOTAL	1,030,068	984,498
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,030,068	984,498

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	22,250	15,250
ORG BUDGETS		
641 Travel - Employee	22,250	15,250
TOTAL ORG 6 - TRAVEL	22,250	15,250
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	319,297	252,282
ORG BUDGETS		
714 Supplies and Materials	235,317	168,302
715 Repairs And Maintenance	2,600	2,600
719 Rents- Non-Real Estate	28,250	28,250
727 Other Operating Expense	43,700	43,700
742 Publications And Printing	2,750	2,750
760 Computer Charges- Other	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	312,617	245,602
SUBTOTAL	341,547	267,532
UNASSIGNED BALANCE	4,649	0
TOTAL - General (Class 11000-11996)	346,196	267,532

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Total (All Classes)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	22,250	15,250
ORG BUDGETS		
641 Travel - Employee	22,250	15,250
TOTAL ORG 6 - TRAVEL	22,250	15,250
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	319,297	252,282
ORG BUDGETS		
714 Supplies and Materials	235,317	168,302
715 Repairs And Maintenance	2,600	2,600
719 Rents- Non-Real Estate	28,250	28,250
727 Other Operating Expense	43,700	43,700
742 Publications And Printing	2,750	2,750
760 Computer Charges- Other	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	312,617	245,602
SUBTOTAL	341,547	267,532
UNASSIGNED BALANCE	4,649	0
TOTAL - Total (All Classes)	346,196	267,532

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

Sponsored Operations (Class 61000-65000)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
7- OPERATING SUPPLIES AND EXPENSE		
723 College Work Study Program	103,828	103,828
781 Scholarships	10,095,241	10,095,241
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	10,199,069	10,199,069
SUBTOTAL	10,199,069	10,199,069
UNASSIGNED BALANCE	0	0
TOTAL - Sponsored Operations (Class 61000-65000)	10,199,069	10,199,069

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

Total (All Classes)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
7- OPERATING SUPPLIES AND EXPENSE		
723 College Work Study Program	103,828	103,828
781 Scholarships	10,095,241	10,095,241
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	10,199,069	10,199,069
SUBTOTAL	10,199,069	10,199,069
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	10,199,069	10,199,069

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : HOUSING (12210)

Departmental Sales & Services (Class 41100-41900,42100,43000)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,000	3,000
ORG BUDGETS		
641 Travel - Employee	3,000	3,000
TOTAL ORG 6 - TRAVEL	3,000	3,000
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,138,048	1,939,771
ORG BUDGETS		
714 Supplies and Materials	285,577	87,300
715 Repairs And Maintenance	80,000	80,000
717 Utilities	540,000	540,000
719 Rents- Non-Real Estate	125,000	125,000
720 Insurance And Bonding	70,000	70,000
727 Other Operating Expense	257,000	257,000
742 Publications And Printing	10,000	10,000
743 Equipment Purch-Small Value	40,000	40,000
748 Property Management	189,433	189,433
751 Per Diem & Fees- Expense	10,000	10,000
753 Contracts	146,009	146,009
798 Op Expenses- Allocations	290,509	290,509
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,043,528	1,845,251
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	2,186,673	2,186,673
ORG BUDGETS		
818 Lease/Purchase of Equipment	2,156,673	2,156,673
843 Special Purchases	30,000	30,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	2,186,673	2,186,673
SUBTOTAL	4,327,721	4,129,444
UNASSIGNED BALANCE	198,277	235,517
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	4,525,998	4,364,961

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : HOUSING (12210)

Total (All Classes)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,000	3,000
ORG BUDGETS		
641 Travel - Employee	3,000	3,000
TOTAL ORG 6 - TRAVEL	3,000	3,000
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,138,048	1,939,771
ORG BUDGETS		
714 Supplies and Materials	285,577	87,300
715 Repairs And Maintenance	80,000	80,000
717 Utilities	540,000	540,000
719 Rents- Non-Real Estate	125,000	125,000
720 Insurance And Bonding	70,000	70,000
727 Other Operating Expense	257,000	257,000
742 Publications And Printing	10,000	10,000
743 Equipment Purch-Small Value	40,000	40,000
748 Property Management	189,433	189,433
751 Per Diem & Fees- Expense	10,000	10,000
753 Contracts	146,009	146,009
798 Op Expenses- Allocations	290,509	290,509
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,043,528	1,845,251
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	2,186,673	2,186,673
ORG BUDGETS		
818 Lease/Purchase of Equipment	2,156,673	2,156,673
843 Special Purchases	30,000	30,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	2,186,673	2,186,673
SUBTOTAL	4,327,721	4,129,444
UNASSIGNED BALANCE	198,277	235,517
TOTAL - Total (All Classes)	4,525,998	4,364,961

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : FOOD SERVICES (12220)

Class Not Categorized

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,385,000	2,085,210
ORG BUDGETS		
714 Supplies and Materials	314,790	15,000
715 Repairs And Maintenance	8,000	8,000
753 Contracts	1,926,100	1,926,100
798 Op Expenses- Allocations	136,110	136,110
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,385,000	2,085,210
SUBTOTAL	2,385,000	2,085,210
UNASSIGNED BALANCE	299,790	549,790
TOTAL - Class Not Categorized	2,684,790	2,635,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : FOOD SERVICES (12220)

Total (All Classes)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,385,000	2,085,210
ORG BUDGETS		
714 Supplies and Materials	314,790	15,000
715 Repairs And Maintenance	8,000	8,000
753 Contracts	1,926,100	1,926,100
798 Op Expenses- Allocations	136,110	136,110
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,385,000	2,085,210
SUBTOTAL	2,385,000	2,085,210
UNASSIGNED BALANCE	299,790	549,790
TOTAL - Total (All Classes)	2,684,790	2,635,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : STORES AND SHOPS (12230)

Departmental Sales & Services (Class 41100-41900,42100,43000)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	8,700	8,700
ORG BUDGETS		
641 Travel - Employee	8,700	8,700
TOTAL ORG 6 - TRAVEL	8,700	8,700
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,969,069	1,798,632
ORG BUDGETS		
703 Cost of Goods Sold	1,700,000	1,700,000
714 Supplies and Materials	177,937	7,500
715 Repairs And Maintenance	20,600	20,600
719 Rents- Non-Real Estate	1,500	1,500
727 Other Operating Expense	20,000	20,000
742 Publications And Printing	10,000	10,000
743 Equipment Purch-Small Value	10,300	10,300
798 Op Expenses- Allocations	27,472	27,472
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,967,809	1,797,372
SUBTOTAL	1,977,769	1,807,332
UNASSIGNED BALANCE	170,437	177,045
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	2,148,206	1,984,377

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : STORES AND SHOPS (12230)

Total (All Classes)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	8,700	8,700
ORG BUDGETS		
641 Travel - Employee	8,700	8,700
TOTAL ORG 6 - TRAVEL	8,700	8,700
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,969,069	1,798,632
ORG BUDGETS		
703 Cost of Goods Sold	1,700,000	1,700,000
714 Supplies and Materials	177,937	7,500
715 Repairs And Maintenance	20,600	20,600
719 Rents- Non-Real Estate	1,500	1,500
727 Other Operating Expense	20,000	20,000
742 Publications And Printing	10,000	10,000
743 Equipment Purch-Small Value	10,300	10,300
798 Op Expenses- Allocations	27,472	27,472
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,967,809	1,797,372
SUBTOTAL	1,977,769	1,807,332
UNASSIGNED BALANCE	170,437	177,045
TOTAL - Total (All Classes)	2,148,206	1,984,377

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : HEALTH SERVICES (12240)

Departmental Sales & Services (Class 41100-41900,42100,43000)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	500	500
ORG BUDGETS		
641 Travel - Employee	500	500
TOTAL ORG 6 - TRAVEL	500	500
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	34,053	33,502
ORG BUDGETS		
714 Supplies and Materials	22,513	21,962
753 Contracts	11,000	11,000
760 Computer Charges- Other	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	33,513	32,962
SUBTOTAL	34,553	34,002
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	34,553	34,002

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : HEALTH SERVICES (12240)

Total (All Classes)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	500	500
ORG BUDGETS		
641 Travel - Employee	500	500
TOTAL ORG 6 - TRAVEL	500	500
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	34,053	33,502
ORG BUDGETS		
714 Supplies and Materials	22,513	21,962
753 Contracts	11,000	11,000
760 Computer Charges- Other	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	33,513	32,962
SUBTOTAL	34,553	34,002
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	34,553	34,002

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : TRANSPORTATION & PARKING (12250)

Departmental Sales & Services (Class 41100-41900,42100,43000)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	104,000	48,660
ORG BUDGETS		
714 Supplies and Materials	61,840	6,500
715 Repairs And Maintenance	25,000	25,000
727 Other Operating Expense	7,700	7,700
798 Op Expenses- Allocations	9,460	9,460
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	104,000	48,660
SUBTOTAL	104,000	48,660
UNASSIGNED BALANCE	55,340	49,440
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	159,340	98,100

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : TRANSPORTATION & PARKING (12250)

Total (All Classes)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	104,000	48,660
ORG BUDGETS		
714 Supplies and Materials	61,840	6,500
715 Repairs And Maintenance	25,000	25,000
727 Other Operating Expense	7,700	7,700
798 Op Expenses- Allocations	9,460	9,460
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	104,000	48,660
SUBTOTAL	104,000	48,660
UNASSIGNED BALANCE	55,340	49,440
TOTAL - Total (All Classes)	159,340	98,100

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : OTHER ORGANIZATIONS (12270)

Departmental Sales & Services (Class 41100-41900,42100,43000)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	123,903	57,000
ORG BUDGETS		
714 Supplies and Materials	83,903	17,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	83,903	17,000
SUBTOTAL	123,903	57,000
UNASSIGNED BALANCE	66,903	68,597
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	190,806	125,597

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : OTHER ORGANIZATIONS (12270)

Class Not Categorized

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,097	4,097
ORG BUDGETS		
798 Op Expenses- Allocations	4,097	4,097
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	4,097	4,097
SUBTOTAL	4,097	4,097
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	4,097	4,097

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : OTHER ORGANIZATIONS (12270)

Total (All Classes)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	128,000	61,097
ORG BUDGETS		
714 Supplies and Materials	83,903	17,000
798 Op Expenses- Allocations	4,097	4,097
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	88,000	21,097
SUBTOTAL	128,000	61,097
UNASSIGNED BALANCE	66,903	68,597
TOTAL - Total (All Classes)	194,903	129,694

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : ATHLETICS (12280)

Departmental Sales & Services (Class 41100-41900,42100,43000)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	28,000	28,000
ORG BUDGETS		
651 Travel - Non-Employee	28,000	28,000
TOTAL ORG 6 - TRAVEL	28,000	28,000
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	421,999	328,022
ORG BUDGETS		
714 Supplies and Materials	162,113	65,636
727 Other Operating Expense	18,100	18,100
751 Per Diem & Fees- Expense	31,286	31,286
781 Scholarships	210,500	213,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	421,999	328,022
SUBTOTAL	449,999	356,022
UNASSIGNED BALANCE	105,453	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	555,452	356,022

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : ATHLETICS (12280)

Total (All Classes)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	28,000	28,000
ORG BUDGETS		
651 Travel - Non-Employee	28,000	28,000
TOTAL ORG 6 - TRAVEL	28,000	28,000
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	421,999	328,022
ORG BUDGETS		
714 Supplies and Materials	162,113	65,636
727 Other Operating Expense	18,100	18,100
751 Per Diem & Fees- Expense	31,286	31,286
781 Scholarships	210,500	213,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	421,999	328,022
SUBTOTAL	449,999	356,022
UNASSIGNED BALANCE	105,453	0
TOTAL - Total (All Classes)	555,452	356,022

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Departmental Sales & Services (Class 41100-41900,42100,43000)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	40,200	40,200
ORG BUDGETS		
641 Travel - Employee	12,200	12,200
651 Travel - Non-Employee	28,000	28,000
TOTAL ORG 6 - TRAVEL	40,200	40,200
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,791,072	4,205,587
ORG BUDGETS		
703 Cost of Goods Sold	1,700,000	1,700,000
714 Supplies and Materials	793,883	205,898
715 Repairs And Maintenance	125,600	125,600
717 Utilities	540,000	540,000
719 Rents- Non-Real Estate	126,500	126,500
720 Insurance And Bonding	70,000	70,000
727 Other Operating Expense	302,800	302,800
742 Publications And Printing	20,000	20,000
743 Equipment Purch-Small Value	50,300	50,300
748 Property Management	189,433	189,433
751 Per Diem & Fees- Expense	41,286	41,286
753 Contracts	157,009	157,009
760 Computer Charges- Other	0	0
781 Scholarships	210,500	213,000
798 Op Expenses- Allocations	327,441	327,441
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	4,654,752	4,069,267
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	2,186,673	2,186,673
ORG BUDGETS		
818 Lease/Purchase of Equipment	2,156,673	2,156,673
843 Special Purchases	30,000	30,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	2,186,673	2,186,673
SUBTOTAL	7,017,945	6,432,460
UNASSIGNED BALANCE	596,410	530,599
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	7,614,355	6,963,059

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Class Not Categorized

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,389,097	2,089,307
ORG BUDGETS		
714 Supplies and Materials	314,790	15,000
715 Repairs And Maintenance	8,000	8,000
753 Contracts	1,926,100	1,926,100
798 Op Expenses- Allocations	140,207	140,207
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,389,097	2,089,307
SUBTOTAL	2,389,097	2,089,307
UNASSIGNED BALANCE	299,790	549,790
TOTAL - Class Not Categorized	2,688,887	2,639,097

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Total (All Classes)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	40,200	40,200
ORG BUDGETS		
641 Travel - Employee	12,200	12,200
651 Travel - Non-Employee	28,000	28,000
TOTAL ORG 6 - TRAVEL	40,200	40,200
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	7,180,169	6,294,894
ORG BUDGETS		
703 Cost of Goods Sold	1,700,000	1,700,000
714 Supplies and Materials	1,108,673	220,898
715 Repairs And Maintenance	133,600	133,600
717 Utilities	540,000	540,000
719 Rents- Non-Real Estate	126,500	126,500
720 Insurance And Bonding	70,000	70,000
727 Other Operating Expense	302,800	302,800
742 Publications And Printing	20,000	20,000
743 Equipment Purch-Small Value	50,300	50,300
748 Property Management	189,433	189,433
751 Per Diem & Fees- Expense	41,286	41,286
753 Contracts	2,083,109	2,083,109
760 Computer Charges- Other	0	0
781 Scholarships	210,500	213,000
798 Op Expenses- Allocations	467,648	467,648
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	7,043,849	6,158,574
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	2,186,673	2,186,673
ORG BUDGETS		
818 Lease/Purchase of Equipment	2,156,673	2,156,673
843 Special Purchases	30,000	30,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	2,186,673	2,186,673
SUBTOTAL	9,407,042	8,521,767
UNASSIGNED BALANCE	896,200	1,080,389
TOTAL - Total (All Classes)	10,303,242	9,602,156

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,700	3,700
ORG BUDGETS		
641 Travel - Employee	2,000	2,000
651 Travel - Non-Employee	1,700	1,700
TOTAL ORG 6 - TRAVEL	3,700	3,700
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,118,206	347,101
ORG BUDGETS		
714 Supplies and Materials	1,052,506	281,581
719 Rents- Non-Real Estate	1,000	1,000
727 Other Operating Expense	5,000	5,000
751 Per Diem & Fees- Expense	1,000	1,000
753 Contracts	55,000	55,000
783 Stipends	2,800	2,800
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,117,306	346,381
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	250,000	250,000
ORG BUDGETS		
818 Lease/Purchase of Equipment	250,000	250,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	250,000	250,000
SUBTOTAL	1,371,906	600,801
UNASSIGNED BALANCE	753,890	557,013
TOTAL - General (Class 11000-11996)	2,125,796	1,157,814

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,700	3,700
ORG BUDGETS		
641 Travel - Employee	2,000	2,000
651 Travel - Non-Employee	1,700	1,700
TOTAL ORG 6 - TRAVEL	3,700	3,700
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,118,206	347,101
ORG BUDGETS		
714 Supplies and Materials	1,052,506	281,581
719 Rents- Non-Real Estate	1,000	1,000
727 Other Operating Expense	5,000	5,000
751 Per Diem & Fees- Expense	1,000	1,000
753 Contracts	55,000	55,000
783 Stipends	2,800	2,800
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,117,306	346,381
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	250,000	250,000
ORG BUDGETS		
818 Lease/Purchase of Equipment	250,000	250,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	250,000	250,000
SUBTOTAL	1,371,906	600,801
UNASSIGNED BALANCE	753,890	557,013
TOTAL - Total (All Classes)	2,125,796	1,157,814

Schedule of Non-Personal Services
Gordon State College
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For Fiscal Year 2016

FUND : CONTINUTING EDUCATION (14000)

Departmental Sales & Services (Class 41100-41900,42100,43000)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	95,091	87,189
ORG BUDGETS		
714 Supplies and Materials	15,871	7,969
719 Rents- Non-Real Estate	3,500	3,500
727 Other Operating Expense	12,000	12,000
742 Publications And Printing	8,000	8,000
751 Per Diem & Fees- Expense	10,000	10,000
753 Contracts	45,000	45,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	94,371	86,469
SUBTOTAL	95,091	87,189
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	95,091	87,189

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : CONTINUTING EDUCATION (14000)

Total (All Classes)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	95,091	87,189
ORG BUDGETS		
714 Supplies and Materials	15,871	7,969
719 Rents- Non-Real Estate	3,500	3,500
727 Other Operating Expense	12,000	12,000
742 Publications And Printing	8,000	8,000
751 Per Diem & Fees- Expense	10,000	10,000
753 Contracts	45,000	45,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	94,371	86,469
SUBTOTAL	95,091	87,189
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	95,091	87,189

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : TECHNOLOGY FEES (16000)

General (Class 11000-11996)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	293,155	222,831
ORG BUDGETS		
714 Supplies and Materials	40,155	62,831
715 Repairs And Maintenance	108,730	110,000
743 Equipment Purch-Small Value	144,270	50,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	293,155	222,831
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	60,000
ORG BUDGETS		
843 Special Purchases	0	60,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	60,000
SUBTOTAL	293,155	282,831
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	293,155	282,831

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	293,155	222,831
ORG BUDGETS		
714 Supplies and Materials	40,155	62,831
715 Repairs And Maintenance	108,730	110,000
743 Equipment Purch-Small Value	144,270	50,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	293,155	222,831
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	60,000
ORG BUDGETS		
843 Special Purchases	0	60,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	60,000
SUBTOTAL	293,155	282,831
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	293,155	282,831

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : UNEXPENDED PLANT (50000)

General (Class 11000-11996)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	40,000	40,000
ORG BUDGETS		
714 Supplies and Materials	40,000	40,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	40,000	40,000
SUBTOTAL	40,000	40,000
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	40,000	40,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2016

FUND : UNEXPENDED PLANT (50000)

Total (All Classes)

Description	Original Budget with Permanent Changes($) Fiscal Year 2015	Proposed Budget($) Fiscal Year 2016
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	40,000	40,000
ORG BUDGETS		
714 Supplies and Materials	40,000	40,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	40,000	40,000
SUBTOTAL	40,000	40,000
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	40,000	40,000

GORDON STATE COLLEGE
FISCAL YEAR 2016
ORIGINAL BUDGET

SCHEDULE G: Departmental Budgets

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111000 School of Arts & Sciences

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	170,316	162,285
OPERATING SUPPLIES AND EXPENSE (7)	4,880	4,830
PROJECT TOTAL	175,196	167,115
PERSONAL SERVICES (5)	170,316	162,285
OPERATING SUPPLIES AND EXPENSE (7)	4,880	4,830
GRAND TOTAL	175,196	167,115

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111010 Biology

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,210,047	1,221,749
OPERATING SUPPLIES AND EXPENSE (7)	9,900	9,700
PROJECT TOTAL	1,219,947	1,231,449
PERSONAL SERVICES (5)	1,210,047	1,221,749
OPERATING SUPPLIES AND EXPENSE (7)	9,900	9,700
GRAND TOTAL	1,219,947	1,231,449

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111020 Business and Public Service

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,386,418	1,462,793
OPERATING SUPPLIES AND EXPENSE (7)	14,450	14,250
PROJECT TOTAL	1,400,868	1,477,043
PERSONAL SERVICES (5)	1,386,418	1,462,793
OPERATING SUPPLIES AND EXPENSE (7)	14,450	14,250
GRAND TOTAL	1,400,868	1,477,043

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111030 Fine and Performing Arts

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	633,423	591,594
OPERATING SUPPLIES AND EXPENSE (7)	3,060	3,060
PROJECT TOTAL	636,483	594,654
PERSONAL SERVICES (5)	633,423	591,594
OPERATING SUPPLIES AND EXPENSE (7)	3,060	3,060
GRAND TOTAL	636,483	594,654

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111031 Music

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
PROJECT TOTAL	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
GRAND TOTAL	10,000	10,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111032 Theatre

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,145	10,145
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
PROJECT TOTAL	20,145	20,145
PERSONAL SERVICES (5)	10,145	10,145
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
GRAND TOTAL	20,145	20,145

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111033 Recital Series

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
PROJECT TOTAL	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
GRAND TOTAL	10,000	10,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111040 History and Political Science

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	873,509	788,148
OPERATING SUPPLIES AND EXPENSE (7)	12,020	11,820
PROJECT TOTAL	885,529	799,968
PERSONAL SERVICES (5)	873,509	788,148
OPERATING SUPPLIES AND EXPENSE (7)	12,020	11,820
GRAND TOTAL	885,529	799,968

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111050 Humanities

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,909,950	1,885,818
OPERATING SUPPLIES AND EXPENSE (7)	23,960	23,580
PROJECT TOTAL	1,933,910	1,909,398
PERSONAL SERVICES (5)	1,909,950	1,885,818
OPERATING SUPPLIES AND EXPENSE (7)	23,960	23,580
GRAND TOTAL	1,933,910	1,909,398

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111060 MathematicsandPhysical Science

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,900,431	1,802,064
OPERATING SUPPLIES AND EXPENSE (7)	17,360	17,160
PROJECT TOTAL	1,917,791	1,819,224
PERSONAL SERVICES (5)	1,900,431	1,802,064
OPERATING SUPPLIES AND EXPENSE (7)	17,360	17,160
GRAND TOTAL	1,917,791	1,819,224

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111070 Labs

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	72,018	75,009
OPERATING SUPPLIES AND EXPENSE (7)	92,000	54,000
PROJECT TOTAL	164,018	129,009
PERSONAL SERVICES (5)	72,018	75,009
OPERATING SUPPLIES AND EXPENSE (7)	92,000	54,000
GRAND TOTAL	164,018	129,009

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111071 Labs - Physical Sciences

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	38,000
PROJECT TOTAL	0	38,000
OPERATING SUPPLIES AND EXPENSE (7)	0	38,000
GRAND TOTAL	0	38,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111100 School of Education

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,062,287	1,042,541
OPERATING SUPPLIES AND EXPENSE (7)	14,860	14,810
PROJECT TOTAL	1,077,147	1,057,351
PERSONAL SERVICES (5)	1,062,287	1,042,541
OPERATING SUPPLIES AND EXPENSE (7)	14,860	14,810
GRAND TOTAL	1,077,147	1,057,351

DEPARTMENT: 1111110 Challenge Course

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	16,000	8,000
PROJECT TOTAL	16,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	16,000	8,000
GRAND TOTAL	16,000	8,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111200 Schoolof Nursing and HealthSci

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,003,600	1,958,010
OPERATING SUPPLIES AND EXPENSE (7)	78,700	78,650
PROJECT TOTAL	2,082,300	2,036,660
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
PERSONAL SERVICES (5)	0	80,678
PROJECT TOTAL	0	80,678
PERSONAL SERVICES (5)	2,003,600	2,038,688
OPERATING SUPPLIES AND EXPENSE (7)	78,700	78,650
GRAND TOTAL	2,082,300	2,117,338

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111300 Ctr. of Excel. in Teach&Learn

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	58,684	0
OPERATING SUPPLIES AND EXPENSE (7)	45,000	36,000
PROJECT TOTAL	103,684	36,000
PERSONAL SERVICES (5)	58,684	0
OPERATING SUPPLIES AND EXPENSE (7)	45,000	36,000
GRAND TOTAL	103,684	36,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111400 Student Success Center

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	412,478	418,946
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	5,050	5,410
PROJECT TOTAL	419,528	426,356
PERSONAL SERVICES (5)	412,478	418,946
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	5,050	5,410
GRAND TOTAL	419,528	426,356

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111410 Testing Center

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	44,839	45,220
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	24,360	24,360
PROJECT TOTAL	70,199	70,580
PERSONAL SERVICES (5)	44,839	45,220
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	24,360	24,360
GRAND TOTAL	70,199	70,580

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111420 Academic Literacy - QEP

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,400	1,400
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	6,400	6,400
TRAVEL (6)	1,400	1,400
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	6,400	6,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111430 Career Services

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500
PROJECT TOTAL	0	3,500
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500
GRAND TOTAL	0	3,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1112000 External Programs

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,593	0
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	38,000	38,000
PROJECT TOTAL	56,593	48,000
PERSONAL SERVICES (5)	8,593	0
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	38,000	38,000
GRAND TOTAL	56,593	48,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1112001 External Programs - McDonough

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	109,094	54,452
TRAVEL (6)	10,000	10,000
PROJECT TOTAL	119,094	64,452
PERSONAL SERVICES (5)	109,094	54,452
TRAVEL (6)	10,000	10,000
GRAND TOTAL	119,094	64,452

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113000 Travel - School of Arts & Sci

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,750	6,750
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,750	8,750
TRAVEL (6)	6,750	6,750
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,750	8,750

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113010 Travel - Biology

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113020 Travel - Business & Pub Srvc

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113030 Travel - Fine & Performing Art

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113040 Travel-History & Political Sci

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113050 Travel - Humanities

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
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DEPARTMENT: 1113060   Travel-Math & Physical Sci

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
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DEPARTMENT: 1113100 Travel - School of Education

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
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DEPARTMENT: 1113200 Travel - School of Nursing

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
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DEPARTMENT: 1430000 Library

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	452,852	433,758
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	62,210	61,210
EQUIPMENT AND/OR BOOKS (8)	47,500	47,500
PROJECT TOTAL	567,062	546,968
PERSONAL SERVICES (5)	452,852	433,758
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	62,210	61,210
EQUIPMENT AND/OR BOOKS (8)	47,500	47,500
GRAND TOTAL	567,062	546,968

Departmental Budget
Gordon State College
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DEPARTMENT: 1435000 Computer Operations - Acad.

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	270,592	265,163
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	151,650	147,100
PROJECT TOTAL	423,042	413,063
PERSONAL SERVICES (5)	270,592	265,163
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	151,650	147,100
GRAND TOTAL	423,042	413,063

Departmental Budget
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DEPARTMENT: 1437000 Academic Affairs Vice Pres.

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	433,162	476,181
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	22,610	22,610
EQUIPMENT AND/OR BOOKS (8)	20,000	20,000
PROJECT TOTAL	478,272	521,291
PERSONAL SERVICES (5)	433,162	476,181
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	22,610	22,610
EQUIPMENT AND/OR BOOKS (8)	20,000	20,000
GRAND TOTAL	478,272	521,291

DEPARTMENT: 1437100 Institutional Effectiveness

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	334,874	342,458
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,750	8,750
PROJECT TOTAL	349,624	357,208
PERSONAL SERVICES (5)	334,874	342,458
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,750	8,750
GRAND TOTAL	349,624	357,208

Departmental Budget
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DEPARTMENT: 1437200 Faculty Development

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	2,400	2,400
PROJECT TOTAL	9,400	9,400
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	2,400	2,400
GRAND TOTAL	9,400	9,400

Departmental Budget
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DEPARTMENT: 1438000 Minority Advising Program

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	200	200
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	5,200	5,200
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	200	200
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	5,200	5,200

Departmental Budget
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DEPARTMENT: 1540000 Student Affairs Vice President

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	217,432	174,042
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	24,102	18,702
PROJECT TOTAL	247,534	198,744
PERSONAL SERVICES (5)	217,432	174,042
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	24,102	18,702
GRAND TOTAL	247,534	198,744

Departmental Budget
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DEPARTMENT: 1541000 Counseling Services

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	236,169	242,041
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	9,808	9,808
PROJECT TOTAL	246,977	252,849
PERSONAL SERVICES (5)	236,169	242,041
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	9,808	9,808
GRAND TOTAL	246,977	252,849

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Gordon State College
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DEPARTMENT: 1541001 Disability Services

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	22,000
PROJECT TOTAL	0	22,000
OPERATING SUPPLIES AND EXPENSE (7)	0	22,000
GRAND TOTAL	0	22,000

DEPARTMENT: 1551000 Welcome Center

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	38,958	40,808
OPERATING SUPPLIES AND EXPENSE (7)	1,750	1,750
PROJECT TOTAL	40,708	42,558
PERSONAL SERVICES (5)	38,958	40,808
OPERATING SUPPLIES AND EXPENSE (7)	1,750	1,750
GRAND TOTAL	40,708	42,558

Departmental Budget
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DEPARTMENT: 1552000 Admissions

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	507,965	549,934
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	60,560	60,560
PROJECT TOTAL	598,525	640,494
PERSONAL SERVICES (5)	507,965	549,934
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	60,560	60,560
GRAND TOTAL	598,525	640,494

Departmental Budget
Gordon State College
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DEPARTMENT: 1553000 Registrar

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	274,892	279,436
TRAVEL (6)	3,300	3,300
OPERATING SUPPLIES AND EXPENSE (7)	21,540	21,540
PROJECT TOTAL	299,732	304,276
PERSONAL SERVICES (5)	274,892	279,436
TRAVEL (6)	3,300	3,300
OPERATING SUPPLIES AND EXPENSE (7)	21,540	21,540
GRAND TOTAL	299,732	304,276

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DEPARTMENT: 1554000 Financial Aid

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	373,846	379,903
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	13,020	12,840
PROJECT TOTAL	398,366	404,243
PERSONAL SERVICES (5)	373,846	379,903
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	13,020	12,840
GRAND TOTAL	398,366	404,243

Departmental Budget
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DEPARTMENT: 1615000 President

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	313,017	324,115
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	24,540	24,540
PROJECT TOTAL	347,557	358,655
PERSONAL SERVICES (5)	313,017	324,115
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	24,540	24,540
GRAND TOTAL	347,557	358,655

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DEPARTMENT: 1615001 Internal Auditing

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	42,458	47,434
OPERATING SUPPLIES AND EXPENSE (7)	180	180
PROJECT TOTAL	42,638	47,614
PERSONAL SERVICES (5)	42,458	47,434
OPERATING SUPPLIES AND EXPENSE (7)	180	180
GRAND TOTAL	42,638	47,614

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DEPARTMENT: 1615100 Public Information

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	61,754	60,912
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,300	5,300
PROJECT TOTAL	69,554	68,712
PERSONAL SERVICES (5)	61,754	60,912
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,300	5,300
GRAND TOTAL	69,554	68,712

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DEPARTMENT: 1615300 VP Institutional Advancement

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	245,178	250,678
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	150,775	150,775
PROJECT TOTAL	400,953	406,453
PERSONAL SERVICES (5)	245,178	250,678
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	150,775	150,775
GRAND TOTAL	400,953	406,453

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DEPARTMENT: 1625300 Human Resources

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	239,478	185,187
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	41,380	41,380
PROJECT TOTAL	282,858	228,567
PERSONAL SERVICES (5)	239,478	185,187
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	41,380	41,380
GRAND TOTAL	282,858	228,567

Departmental Budget
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DEPARTMENT: 1625301 Staff Development

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
PROJECT TOTAL	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
GRAND TOTAL	10,000	10,000

Departmental Budget
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DEPARTMENT: 1625400 Vice President - Business Aff

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	158,662	426,111
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	9,463	-50,168
EQUIPMENT AND/OR BOOKS (8)	0	160,393
PROJECT TOTAL	172,125	540,336
PERSONAL SERVICES (5)	158,662	426,111
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	9,463	-50,168
EQUIPMENT AND/OR BOOKS (8)	0	160,393
GRAND TOTAL	172,125	540,336

Departmental Budget
Gordon State College
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DEPARTMENT: 1625500 Business Services

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	300,308	288,868
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	72,148	63,148
PROJECT TOTAL	382,456	362,016
PERSONAL SERVICES (5)	300,308	288,868
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	72,148	63,148
GRAND TOTAL	382,456	362,016

Departmental Budget
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DEPARTMENT: 1625600 Controller

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	151,571	194,128
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	161,571	204,128
PERSONAL SERVICES (5)	151,571	194,128
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	161,571	204,128

Departmental Budget
Gordon State College
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DEPARTMENT: 1625700 Mail Services

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	37,338	39,166
TRAVEL (6)	250	250
OPERATING SUPPLIES AND EXPENSE (7)	92,960	92,960
PROJECT TOTAL	130,548	132,376
PERSONAL SERVICES (5)	37,338	39,166
TRAVEL (6)	250	250
OPERATING SUPPLIES AND EXPENSE (7)	92,960	92,960
GRAND TOTAL	130,548	132,376

DEPARTMENT: 1635700 Public Safety

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	658,467	665,621
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	38,120	37,120
PROJECT TOTAL	699,587	705,741
PERSONAL SERVICES (5)	658,467	665,621
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	38,120	37,120
GRAND TOTAL	699,587	705,741

Departmental Budget
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DEPARTMENT: 1635900 General Institution

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	45,000	45,000
OPERATING SUPPLIES AND EXPENSE (7)	153,211	153,211
PROJECT TOTAL	198,211	198,211
PERSONAL SERVICES (5)	45,000	45,000
OPERATING SUPPLIES AND EXPENSE (7)	153,211	153,211
GRAND TOTAL	198,211	198,211

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DEPARTMENT: 1646000 Computer Operations - Admin.

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	258,144	237,462
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	236,010	234,585
EQUIPMENT AND/OR BOOKS (8)	10,000	10,000
PROJECT TOTAL	506,154	484,047
PERSONAL SERVICES (5)	258,144	237,462
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	236,010	234,585
EQUIPMENT AND/OR BOOKS (8)	10,000	10,000
GRAND TOTAL	506,154	484,047

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DEPARTMENT: 1656300 Alumni

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	56,062	54,970
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,100	4,100
PROJECT TOTAL	62,662	61,570
PERSONAL SERVICES (5)	56,062	54,970
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,100	4,100
GRAND TOTAL	62,662	61,570

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1656400 Development Office

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	69,163	69,164
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,920	5,920
PROJECT TOTAL	79,083	79,084
PERSONAL SERVICES (5)	69,163	69,164
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,920	5,920
GRAND TOTAL	79,083	79,084

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1666500 Benefits

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	375,000
OPERATING SUPPLIES AND EXPENSE (7)	365,000	0
PROJECT TOTAL	365,000	375,000
PERSONAL SERVICES (5)	0	375,000
OPERATING SUPPLIES AND EXPENSE (7)	365,000	0
GRAND TOTAL	365,000	375,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1910000 Plant Operations Director

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	327,196	328,950
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	16,870	16,870
EQUIPMENT AND/OR BOOKS (8)	12,000	12,000
PROJECT TOTAL	358,566	360,320
PERSONAL SERVICES (5)	327,196	328,950
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	16,870	16,870
EQUIPMENT AND/OR BOOKS (8)	12,000	12,000
GRAND TOTAL	358,566	360,320

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1910100 PO Director - Budget Offset

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-24,172	-20,874
OPERATING SUPPLIES AND EXPENSE (7)	-26,208	-26,208
PROJECT TOTAL	-50,380	-47,082
PERSONAL SERVICES (5)	-24,172	-20,874
OPERATING SUPPLIES AND EXPENSE (7)	-26,208	-26,208
GRAND TOTAL	-50,380	-47,082

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1920000 Maintenance

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	432,440	428,149
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	378,600	378,600
PROJECT TOTAL	812,040	807,749
PERSONAL SERVICES (5)	432,440	428,149
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	378,600	378,600
GRAND TOTAL	812,040	807,749

DEPARTMENT: 1920100 Maintenance - Budget Offset

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-53,257	-45,989
OPERATING SUPPLIES AND EXPENSE (7)	-57,742	-57,742
PROJECT TOTAL	-110,999	-103,731
PERSONAL SERVICES (5)	-53,257	-45,989
OPERATING SUPPLIES AND EXPENSE (7)	-57,742	-57,742
GRAND TOTAL	-110,999	-103,731

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1930000 Cleaning

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	499,659	516,892
TRAVEL (6)	600	600
OPERATING SUPPLIES AND EXPENSE (7)	71,676	71,676
PROJECT TOTAL	571,935	589,168
PERSONAL SERVICES (5)	499,659	516,892
TRAVEL (6)	600	600
OPERATING SUPPLIES AND EXPENSE (7)	71,676	71,676
GRAND TOTAL	571,935	589,168

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1930100 Cleaning - Budget Offset

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-36,393	-31,427
OPERATING SUPPLIES AND EXPENSE (7)	-39,458	-39,458
PROJECT TOTAL	-75,851	-70,885
PERSONAL SERVICES (5)	-36,393	-31,427
OPERATING SUPPLIES AND EXPENSE (7)	-39,458	-39,458
GRAND TOTAL	-75,851	-70,885

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1940000 Utilities

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,200,000	1,100,000
PROJECT TOTAL	1,200,000	1,100,000
OPERATING SUPPLIES AND EXPENSE (7)	1,200,000	1,100,000
GRAND TOTAL	1,200,000	1,100,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1940100 Utilities - Budget Offset

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	-158,324	-158,324
PROJECT TOTAL	-158,324	-158,324
OPERATING SUPPLIES AND EXPENSE (7)	-158,324	-158,324
GRAND TOTAL	-158,324	-158,324

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1950000 Grounds

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	304,186	304,970
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	62,000	62,000
PROJECT TOTAL	366,986	367,770
PERSONAL SERVICES (5)	304,186	304,970
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	62,000	62,000
GRAND TOTAL	366,986	367,770

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1950100 Grounds - Budget Offset

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-28,171	-24,327
OPERATING SUPPLIES AND EXPENSE (7)	-30,543	-30,543
PROJECT TOTAL	-58,714	-54,870
PERSONAL SERVICES (5)	-28,171	-24,327
OPERATING SUPPLIES AND EXPENSE (7)	-30,543	-30,543
GRAND TOTAL	-58,714	-54,870

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1960000 Central Stores

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	91,987	93,595
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
PROJECT TOTAL	100,687	102,295
PERSONAL SERVICES (5)	91,987	93,595
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
GRAND TOTAL	100,687	102,295

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1960100 Central Stores - Budget Offset

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-6,420	-5,544
OPERATING SUPPLIES AND EXPENSE (7)	-6,961	-6,961
PROJECT TOTAL	-13,381	-12,505
PERSONAL SERVICES (5)	-6,420	-5,544
OPERATING SUPPLIES AND EXPENSE (7)	-6,961	-6,961
GRAND TOTAL	-13,381	-12,505

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9999999 Unallocated Budget

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,987	0
PROJECT TOTAL	2,987	0
OPERATING SUPPLIES AND EXPENSE (7)	2,987	0
GRAND TOTAL	2,987	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111030 Fine and Performing Arts

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	633,423	591,594
OPERATING SUPPLIES AND EXPENSE (7)	3,060	3,060
PROJECT TOTAL	636,483	594,654
PERSONAL SERVICES (5)	633,423	591,594
OPERATING SUPPLIES AND EXPENSE (7)	3,060	3,060
GRAND TOTAL	636,483	594,654

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111031 Music

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
PROJECT TOTAL	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
GRAND TOTAL	0	10,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111032 Theatre

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	10,145
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
PROJECT TOTAL	0	20,145
PERSONAL SERVICES (5)	0	10,145
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
GRAND TOTAL	0	20,145

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111033 Recital Series

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
PROJECT TOTAL	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
GRAND TOTAL	0	10,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111050 Humanities

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,909,950	1,885,818
OPERATING SUPPLIES AND EXPENSE (7)	23,960	23,580
PROJECT TOTAL	1,933,910	1,909,398
PERSONAL SERVICES (5)	1,909,950	1,885,818
OPERATING SUPPLIES AND EXPENSE (7)	23,960	23,580
GRAND TOTAL	1,933,910	1,909,398

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111060 MathematicsandPhysical Science

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,900,431	1,802,064
OPERATING SUPPLIES AND EXPENSE (7)	17,360	17,160
PROJECT TOTAL	1,917,791	1,819,224
PERSONAL SERVICES (5)	1,900,431	1,802,064
OPERATING SUPPLIES AND EXPENSE (7)	17,360	17,160
GRAND TOTAL	1,917,791	1,819,224

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111110 Challenge Course

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	16,000	8,000
PROJECT TOTAL	16,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	16,000	8,000
GRAND TOTAL	16,000	8,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111200 Schoolof Nursing and HealthSci

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
PERSONAL SERVICES (5)	0	80,678
PROJECT TOTAL	0	80,678
PERSONAL SERVICES (5)	0	80,678
GRAND TOTAL	0	80,678

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111300 Ctr. of Excel. in Teach&Learn

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	58,684	0
OPERATING SUPPLIES AND EXPENSE (7)	45,000	36,000
PROJECT TOTAL	103,684	36,000
PERSONAL SERVICES (5)	58,684	0
OPERATING SUPPLIES AND EXPENSE (7)	45,000	36,000
GRAND TOTAL	103,684	36,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111400 Student Success Center

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	412,478	418,946
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	5,050	5,410
PROJECT TOTAL	419,528	426,356
PERSONAL SERVICES (5)	412,478	418,946
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	5,050	5,410
GRAND TOTAL	419,528	426,356

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111420 Academic Literacy - QEP

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,400	1,400
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	6,400	6,400
TRAVEL (6)	1,400	1,400
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	6,400	6,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111430 Career Services

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500
PROJECT TOTAL	0	3,500
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500
GRAND TOTAL	0	3,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1112000 External Programs

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,593	0
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	38,000	38,000
PROJECT TOTAL	56,593	48,000
PERSONAL SERVICES (5)	8,593	0
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	38,000	38,000
GRAND TOTAL	56,593	48,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1112001 External Programs - McDonough

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	109,094	54,452
TRAVEL (6)	10,000	10,000
PROJECT TOTAL	119,094	64,452
PERSONAL SERVICES (5)	109,094	54,452
TRAVEL (6)	10,000	10,000
GRAND TOTAL	119,094	64,452

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113000 Travel - School of Arts & Sci

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,750	6,750
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,750	8,750
TRAVEL (6)	6,750	6,750
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,750	8,750

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113010 Travel - Biology

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113020 Travel - Business & Pub Srvc

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113030   Travel - Fine & Performing Art

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113040 Travel-History & Political Sci

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113050 Travel - Humanities

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113060 Travel-Math & Physical Sci

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113100 Travel - School of Education

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113200 Travel - School of Nursing

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1430000 Library

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	452,852	433,758
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	62,210	61,210
EQUIPMENT AND/OR BOOKS (8)	47,500	47,500
PROJECT TOTAL	567,062	546,968
PERSONAL SERVICES (5)	452,852	433,758
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	62,210	61,210
EQUIPMENT AND/OR BOOKS (8)	47,500	47,500
GRAND TOTAL	567,062	546,968

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1437000 Academic Affairs Vice Pres.

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	433,162	476,181
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	22,610	22,610
EQUIPMENT AND/OR BOOKS (8)	20,000	20,000
PROJECT TOTAL	478,272	521,291
PERSONAL SERVICES (5)	433,162	476,181
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	22,610	22,610
EQUIPMENT AND/OR BOOKS (8)	20,000	20,000
GRAND TOTAL	478,272	521,291

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1437200 Faculty Development

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,400
PROJECT TOTAL	0	9,400
TRAVEL (6)	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,400
GRAND TOTAL	0	9,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1438000 Minority Advising Program

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	200	200
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	5,200	5,200
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	200	200
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	5,200	5,200

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1540000 Student Affairs Vice President

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	217,432	174,042
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	24,102	18,702
PROJECT TOTAL	247,534	198,744
PERSONAL SERVICES (5)	217,432	174,042
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	24,102	18,702
GRAND TOTAL	247,534	198,744

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1541000 Counseling Services

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	236,169	242,041
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	9,808	9,808
PROJECT TOTAL	246,977	252,849
PERSONAL SERVICES (5)	236,169	242,041
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	9,808	9,808
GRAND TOTAL	246,977	252,849

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1541001 Disability Services

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	22,000
PROJECT TOTAL	0	22,000
OPERATING SUPPLIES AND EXPENSE (7)	0	22,000
GRAND TOTAL	0	22,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1551000 Welcome Center

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	38,958	40,808
OPERATING SUPPLIES AND EXPENSE (7)	1,750	1,750
PROJECT TOTAL	40,708	42,558
PERSONAL SERVICES (5)	38,958	40,808
OPERATING SUPPLIES AND EXPENSE (7)	1,750	1,750
GRAND TOTAL	40,708	42,558

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1552000 Admissions

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	507,965	549,934
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	60,560	60,560
PROJECT TOTAL	598,525	640,494
PERSONAL SERVICES (5)	507,965	549,934
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	60,560	60,560
GRAND TOTAL	598,525	640,494

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1553000 Registrar

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	274,892	279,436
TRAVEL (6)	3,300	3,300
OPERATING SUPPLIES AND EXPENSE (7)	21,540	21,540
PROJECT TOTAL	299,732	304,276
PERSONAL SERVICES (5)	274,892	279,436
TRAVEL (6)	3,300	3,300
OPERATING SUPPLIES AND EXPENSE (7)	21,540	21,540
GRAND TOTAL	299,732	304,276

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1615000 President

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	313,017	324,115
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	24,540	24,540
PROJECT TOTAL	347,557	358,655
PERSONAL SERVICES (5)	313,017	324,115
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	24,540	24,540
GRAND TOTAL	347,557	358,655

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1615001 Internal Auditing

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	42,458	47,434
OPERATING SUPPLIES AND EXPENSE (7)	180	180
PROJECT TOTAL	42,638	47,614
PERSONAL SERVICES (5)	42,458	47,434
OPERATING SUPPLIES AND EXPENSE (7)	180	180
GRAND TOTAL	42,638	47,614

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1615100 Public Information

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	61,754	60,912
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,300	5,300
PROJECT TOTAL	69,554	68,712
PERSONAL SERVICES (5)	61,754	60,912
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,300	5,300
GRAND TOTAL	69,554	68,712

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1615300 VP Institutional Advancement

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	245,178	250,678
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	150,775	150,775
PROJECT TOTAL	400,953	406,453
PERSONAL SERVICES (5)	245,178	250,678
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	150,775	150,775
GRAND TOTAL	400,953	406,453

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1625300 Human Resources

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	239,478	185,187
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	41,380	41,380
PROJECT TOTAL	282,858	228,567
PERSONAL SERVICES (5)	239,478	185,187
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	41,380	41,380
GRAND TOTAL	282,858	228,567

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1625301 Staff Development

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
PROJECT TOTAL	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
GRAND TOTAL	10,000	10,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1625400 Vice President - Business Aff

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	158,662	426,111
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	9,463	9,463
EQUIPMENT AND/OR BOOKS (8)	0	160,393
PROJECT TOTAL	172,125	599,967
PERSONAL SERVICES (5)	158,662	426,111
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	9,463	9,463
EQUIPMENT AND/OR BOOKS (8)	0	160,393
GRAND TOTAL	172,125	599,967

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1625600 Controller

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	151,571	194,128
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	161,571	204,128
PERSONAL SERVICES (5)	151,571	194,128
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	161,571	204,128

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1635700 Public Safety

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	658,467	665,621
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	38,120	37,120
PROJECT TOTAL	699,587	705,741
PERSONAL SERVICES (5)	658,467	665,621
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	38,120	37,120
GRAND TOTAL	699,587	705,741

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1635900 General Institution

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	45,000
OPERATING SUPPLIES AND EXPENSE (7)	153,211	153,211
PROJECT TOTAL	153,211	198,211
PERSONAL SERVICES (5)	0	45,000
OPERATING SUPPLIES AND EXPENSE (7)	153,211	153,211
GRAND TOTAL	153,211	198,211

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1666500 Benefits

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	375,000
OPERATING SUPPLIES AND EXPENSE (7)	365,000	0
PROJECT TOTAL	365,000	375,000
PERSONAL SERVICES (5)	0	375,000
OPERATING SUPPLIES AND EXPENSE (7)	365,000	0
GRAND TOTAL	365,000	375,000

DEPARTMENT: 1910100 PO Director - Budget Offset

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-24,172	-20,874
OPERATING SUPPLIES AND EXPENSE (7)	-26,208	-26,208
PROJECT TOTAL	-50,380	-47,082
PERSONAL SERVICES (5)	-24,172	-20,874
OPERATING SUPPLIES AND EXPENSE (7)	-26,208	-26,208
GRAND TOTAL	-50,380	-47,082

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1920100 Maintenance - Budget Offset

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-53,257	-45,989
OPERATING SUPPLIES AND EXPENSE (7)	-57,742	-57,742
PROJECT TOTAL	-110,999	-103,731
PERSONAL SERVICES (5)	-53,257	-45,989
OPERATING SUPPLIES AND EXPENSE (7)	-57,742	-57,742
GRAND TOTAL	-110,999	-103,731

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1940000 Utilities

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,200,000	1,100,000
PROJECT TOTAL	1,200,000	1,100,000
OPERATING SUPPLIES AND EXPENSE (7)	1,200,000	1,100,000
GRAND TOTAL	1,200,000	1,100,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1940100 Utilities - Budget Offset

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	-158,324	-158,324
PROJECT TOTAL	-158,324	-158,324
OPERATING SUPPLIES AND EXPENSE (7)	-158,324	-158,324
GRAND TOTAL	-158,324	-158,324

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1950000 Grounds

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	304,186	304,970
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	62,000	62,000
PROJECT TOTAL	366,986	367,770
PERSONAL SERVICES (5)	304,186	304,970
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	62,000	62,000
GRAND TOTAL	366,986	367,770

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1950100 Grounds - Budget Offset

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-28,171	-24,327
OPERATING SUPPLIES AND EXPENSE (7)	-30,543	-30,543
PROJECT TOTAL	-58,714	-54,870
PERSONAL SERVICES (5)	-28,171	-24,327
OPERATING SUPPLIES AND EXPENSE (7)	-30,543	-30,543
GRAND TOTAL	-58,714	-54,870

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1960000 Central Stores

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	91,987	93,595
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
PROJECT TOTAL	100,687	102,295
PERSONAL SERVICES (5)	91,987	93,595
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
GRAND TOTAL	100,687	102,295

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1960100 Central Stores - Budget Offset

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-6,420	-5,544
OPERATING SUPPLIES AND EXPENSE (7)	-6,961	-6,961
PROJECT TOTAL	-13,381	-12,505
PERSONAL SERVICES (5)	-6,420	-5,544
OPERATING SUPPLIES AND EXPENSE (7)	-6,961	-6,961
GRAND TOTAL	-13,381	-12,505

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9999999 Unallocated Budget

FUND : EDUCATION AND GENERAL (10000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	-1,662	0
PROJECT TOTAL	-1,662	0
OPERATING SUPPLIES AND EXPENSE (7)	-1,662	0
GRAND TOTAL	-1,662	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111000 School of Arts & Sciences

FUND : TUITION (10500)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	170,316	162,285
OPERATING SUPPLIES AND EXPENSE (7)	4,880	4,830
PROJECT TOTAL	175,196	167,115
PERSONAL SERVICES (5)	170,316	162,285
OPERATING SUPPLIES AND EXPENSE (7)	4,880	4,830
GRAND TOTAL	175,196	167,115

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111010 Biology

FUND : TUITION (10500)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,210,047	1,221,749
OPERATING SUPPLIES AND EXPENSE (7)	9,900	9,700
PROJECT TOTAL	1,219,947	1,231,449
PERSONAL SERVICES (5)	1,210,047	1,221,749
OPERATING SUPPLIES AND EXPENSE (7)	9,900	9,700
GRAND TOTAL	1,219,947	1,231,449

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111020 Business and Public Service

FUND : TUITION (10500)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,386,418	1,462,793
OPERATING SUPPLIES AND EXPENSE (7)	14,450	14,250
PROJECT TOTAL	1,400,868	1,477,043
PERSONAL SERVICES (5)	1,386,418	1,462,793
OPERATING SUPPLIES AND EXPENSE (7)	14,450	14,250
GRAND TOTAL	1,400,868	1,477,043

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111032 Theatre

FUND : TUITION (10500)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,145	0
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
PROJECT TOTAL	20,145	0
PERSONAL SERVICES (5)	10,145	0
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
GRAND TOTAL	20,145	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111033 Recital Series

FUND : TUITION (10500)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
PROJECT TOTAL	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
GRAND TOTAL	10,000	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111040 History and Political Science

FUND : TUITION (10500)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	873,509	788,148
OPERATING SUPPLIES AND EXPENSE (7)	12,020	11,820
PROJECT TOTAL	885,529	799,968
PERSONAL SERVICES (5)	873,509	788,148
OPERATING SUPPLIES AND EXPENSE (7)	12,020	11,820
GRAND TOTAL	885,529	799,968

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111200 Schoolof Nursing and HealthSci

FUND : TUITION (10500)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,003,600	1,958,010
OPERATING SUPPLIES AND EXPENSE (7)	78,700	78,650
PROJECT TOTAL	2,082,300	2,036,660
PERSONAL SERVICES (5)	2,003,600	1,958,010
OPERATING SUPPLIES AND EXPENSE (7)	78,700	78,650
GRAND TOTAL	2,082,300	2,036,660

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1435000 Computer Operations - Acad.

FUND : TUITION (10500)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	270,592	265,163
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	151,650	147,100
PROJECT TOTAL	423,042	413,063
PERSONAL SERVICES (5)	270,592	265,163
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	151,650	147,100
GRAND TOTAL	423,042	413,063

DEPARTMENT: 1437100 Institutional Effectiveness

FUND : TUITION (10500)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	334,874	342,458
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,750	8,750
PROJECT TOTAL	349,624	357,208
PERSONAL SERVICES (5)	334,874	342,458
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,750	8,750
GRAND TOTAL	349,624	357,208

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1554000 Financial Aid

FUND : TUITION (10500)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	373,846	379,903
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	13,020	12,840
PROJECT TOTAL	398,366	404,243
PERSONAL SERVICES (5)	373,846	379,903
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	13,020	12,840
GRAND TOTAL	398,366	404,243

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1625400 Vice President - Business Aff

FUND : TUITION (10500)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	-18,715
PROJECT TOTAL	0	-18,715
OPERATING SUPPLIES AND EXPENSE (7)	0	-18,715
GRAND TOTAL	0	-18,715

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1635900 General Institution

FUND : TUITION (10500)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	45,000	0
PROJECT TOTAL	45,000	0
PERSONAL SERVICES (5)	45,000	0
GRAND TOTAL	45,000	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1646000 Computer Operations - Admin.

FUND : TUITION (10500)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	258,144	237,462
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	236,010	234,585
EQUIPMENT AND/OR BOOKS (8)	10,000	10,000
PROJECT TOTAL	506,154	484,047
PERSONAL SERVICES (5)	258,144	237,462
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	236,010	234,585
EQUIPMENT AND/OR BOOKS (8)	10,000	10,000
GRAND TOTAL	506,154	484,047

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1656300 Alumni

FUND : TUITION (10500)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	56,062	54,970
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,100	4,100
PROJECT TOTAL	62,662	61,570
PERSONAL SERVICES (5)	56,062	54,970
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,100	4,100
GRAND TOTAL	62,662	61,570

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1910000 Plant Operations Director

FUND : TUITION (10500)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	327,196	328,950
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	16,870	16,870
EQUIPMENT AND/OR BOOKS (8)	12,000	12,000
PROJECT TOTAL	358,566	360,320
PERSONAL SERVICES (5)	327,196	328,950
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	16,870	16,870
EQUIPMENT AND/OR BOOKS (8)	12,000	12,000
GRAND TOTAL	358,566	360,320

DEPARTMENT: 1920000 Maintenance

FUND : TUITION (10500)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	432,440	428,149
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	378,600	378,600
PROJECT TOTAL	812,040	807,749
PERSONAL SERVICES (5)	432,440	428,149
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	378,600	378,600
GRAND TOTAL	812,040	807,749

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1930000 Cleaning

FUND : TUITION (10500)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	499,659	516,892
TRAVEL (6)	600	600
OPERATING SUPPLIES AND EXPENSE (7)	71,676	71,676
PROJECT TOTAL	571,935	589,168
PERSONAL SERVICES (5)	499,659	516,892
TRAVEL (6)	600	600
OPERATING SUPPLIES AND EXPENSE (7)	71,676	71,676
GRAND TOTAL	571,935	589,168

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1930100 Cleaning - Budget Offset

FUND : TUITION (10500)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-36,393	-31,427
OPERATING SUPPLIES AND EXPENSE (7)	-39,458	-39,458
PROJECT TOTAL	-75,851	-70,885
PERSONAL SERVICES (5)	-36,393	-31,427
OPERATING SUPPLIES AND EXPENSE (7)	-39,458	-39,458
GRAND TOTAL	-75,851	-70,885

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111031 Music

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
PROJECT TOTAL	10,000	0
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
GRAND TOTAL	10,000	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111070 Labs

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	72,018	75,009
OPERATING SUPPLIES AND EXPENSE (7)	92,000	54,000
PROJECT TOTAL	164,018	129,009
PERSONAL SERVICES (5)	72,018	75,009
OPERATING SUPPLIES AND EXPENSE (7)	92,000	54,000
GRAND TOTAL	164,018	129,009

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111071 Labs - Physical Sciences

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	38,000
PROJECT TOTAL	0	38,000
OPERATING SUPPLIES AND EXPENSE (7)	0	38,000
GRAND TOTAL	0	38,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111100 School of Education

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,062,287	1,042,541
OPERATING SUPPLIES AND EXPENSE (7)	14,860	14,810
PROJECT TOTAL	1,077,147	1,057,351
PERSONAL SERVICES (5)	1,062,287	1,042,541
OPERATING SUPPLIES AND EXPENSE (7)	14,860	14,810
GRAND TOTAL	1,077,147	1,057,351

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111410 Testing Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	44,839	45,220
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	24,360	24,360
PROJECT TOTAL	70,199	70,580
PERSONAL SERVICES (5)	44,839	45,220
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	24,360	24,360
GRAND TOTAL	70,199	70,580

DEPARTMENT: 1437200 Faculty Development

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	2,400	0
PROJECT TOTAL	9,400	0
TRAVEL (6)	7,000	0
OPERATING SUPPLIES AND EXPENSE (7)	2,400	0
GRAND TOTAL	9,400	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1625400 Vice President - Business Aff

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	-40,916
PROJECT TOTAL	0	-40,916
OPERATING SUPPLIES AND EXPENSE (7)	0	-40,916
GRAND TOTAL	0	-40,916

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1625500 Business Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	300,308	288,868
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	72,148	63,148
PROJECT TOTAL	382,456	362,016
PERSONAL SERVICES (5)	300,308	288,868
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	72,148	63,148
GRAND TOTAL	382,456	362,016

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1625700 Mail Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	37,338	39,166
TRAVEL (6)	250	250
OPERATING SUPPLIES AND EXPENSE (7)	92,960	92,960
PROJECT TOTAL	130,548	132,376
PERSONAL SERVICES (5)	37,338	39,166
TRAVEL (6)	250	250
OPERATING SUPPLIES AND EXPENSE (7)	92,960	92,960
GRAND TOTAL	130,548	132,376

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1656400 Development Office

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	69,163	69,164
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,920	5,920
PROJECT TOTAL	79,083	79,084
PERSONAL SERVICES (5)	69,163	69,164
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,920	5,920
GRAND TOTAL	79,083	79,084

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9999999 Unallocated Budget

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	4,649	0
PROJECT TOTAL	4,649	0
OPERATING SUPPLIES AND EXPENSE (7)	4,649	0
GRAND TOTAL	4,649	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111000 School of Arts & Sciences

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	170,316	162,285
OPERATING SUPPLIES AND EXPENSE (7)	4,880	4,830
PROJECT TOTAL	175,196	167,115
PERSONAL SERVICES (5)	170,316	162,285
OPERATING SUPPLIES AND EXPENSE (7)	4,880	4,830
GRAND TOTAL	175,196	167,115

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111010 Biology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,210,047	1,221,749
OPERATING SUPPLIES AND EXPENSE (7)	9,900	9,700
PROJECT TOTAL	1,219,947	1,231,449
PERSONAL SERVICES (5)	1,210,047	1,221,749
OPERATING SUPPLIES AND EXPENSE (7)	9,900	9,700
GRAND TOTAL	1,219,947	1,231,449

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111020 Business and Public Service

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,386,418	1,462,793
OPERATING SUPPLIES AND EXPENSE (7)	14,450	14,250
PROJECT TOTAL	1,400,868	1,477,043
PERSONAL SERVICES (5)	1,386,418	1,462,793
OPERATING SUPPLIES AND EXPENSE (7)	14,450	14,250
GRAND TOTAL	1,400,868	1,477,043

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111030 Fine and Performing Arts

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	633,423	591,594
OPERATING SUPPLIES AND EXPENSE (7)	3,060	3,060
PROJECT TOTAL	636,483	594,654
PERSONAL SERVICES (5)	633,423	591,594
OPERATING SUPPLIES AND EXPENSE (7)	3,060	3,060
GRAND TOTAL	636,483	594,654

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111031 Music

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
PROJECT TOTAL	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
GRAND TOTAL	10,000	10,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111032 Theatre

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	10,145	10,145
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
PROJECT TOTAL	20,145	20,145
PERSONAL SERVICES (5)	10,145	10,145
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
GRAND TOTAL	20,145	20,145

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111033 Recital Series

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
PROJECT TOTAL	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
GRAND TOTAL	10,000	10,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111040 History and Political Science

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	873,509	788,148
OPERATING SUPPLIES AND EXPENSE (7)	12,020	11,820
PROJECT TOTAL	885,529	799,968
PERSONAL SERVICES (5)	873,509	788,148
OPERATING SUPPLIES AND EXPENSE (7)	12,020	11,820
GRAND TOTAL	885,529	799,968

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111050 Humanities

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,909,950	1,885,818
OPERATING SUPPLIES AND EXPENSE (7)	23,960	23,580
PROJECT TOTAL	1,933,910	1,909,398
PERSONAL SERVICES (5)	1,909,950	1,885,818
OPERATING SUPPLIES AND EXPENSE (7)	23,960	23,580
GRAND TOTAL	1,933,910	1,909,398

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111060 MathematicsandPhysical Science

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,900,431	1,802,064
OPERATING SUPPLIES AND EXPENSE (7)	17,360	17,160
PROJECT TOTAL	1,917,791	1,819,224
PERSONAL SERVICES (5)	1,900,431	1,802,064
OPERATING SUPPLIES AND EXPENSE (7)	17,360	17,160
GRAND TOTAL	1,917,791	1,819,224

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111070 Labs

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	72,018	75,009
OPERATING SUPPLIES AND EXPENSE (7)	92,000	54,000
PROJECT TOTAL	164,018	129,009
PERSONAL SERVICES (5)	72,018	75,009
OPERATING SUPPLIES AND EXPENSE (7)	92,000	54,000
GRAND TOTAL	164,018	129,009

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111071 Labs - Physical Sciences

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	38,000
PROJECT TOTAL	0	38,000
OPERATING SUPPLIES AND EXPENSE (7)	0	38,000
GRAND TOTAL	0	38,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111100 School of Education

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,062,287	1,042,541
OPERATING SUPPLIES AND EXPENSE (7)	14,860	14,810
PROJECT TOTAL	1,077,147	1,057,351
PERSONAL SERVICES (5)	1,062,287	1,042,541
OPERATING SUPPLIES AND EXPENSE (7)	14,860	14,810
GRAND TOTAL	1,077,147	1,057,351

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111110 Challenge Course

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	16,000	8,000
PROJECT TOTAL	16,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	16,000	8,000
GRAND TOTAL	16,000	8,000

DEPARTMENT: 1111200 Schoolof Nursing and HealthSci

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,003,600	1,958,010
OPERATING SUPPLIES AND EXPENSE (7)	78,700	78,650
PROJECT TOTAL	2,082,300	2,036,660
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
PERSONAL SERVICES (5)	0	80,678
PROJECT TOTAL	0	80,678
PERSONAL SERVICES (5)	2,003,600	2,038,688
OPERATING SUPPLIES AND EXPENSE (7)	78,700	78,650
GRAND TOTAL	2,082,300	2,117,338

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111300 Ctr. of Excel. in Teach&Learn

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	58,684	0
OPERATING SUPPLIES AND EXPENSE (7)	45,000	36,000
PROJECT TOTAL	103,684	36,000
PERSONAL SERVICES (5)	58,684	0
OPERATING SUPPLIES AND EXPENSE (7)	45,000	36,000
GRAND TOTAL	103,684	36,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111400 Student Success Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	412,478	418,946
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	5,050	5,410
PROJECT TOTAL	419,528	426,356
PERSONAL SERVICES (5)	412,478	418,946
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	5,050	5,410
GRAND TOTAL	419,528	426,356

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111410 Testing Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	44,839	45,220
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	24,360	24,360
PROJECT TOTAL	70,199	70,580
PERSONAL SERVICES (5)	44,839	45,220
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	24,360	24,360
GRAND TOTAL	70,199	70,580

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111420 Academic Literacy - QEP

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,400	1,400
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	6,400	6,400
TRAVEL (6)	1,400	1,400
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	6,400	6,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1111430 Career Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500
PROJECT TOTAL	0	3,500
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	2,500
GRAND TOTAL	0	3,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1112000 External Programs

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	8,593	0
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	38,000	38,000
PROJECT TOTAL	56,593	48,000
PERSONAL SERVICES (5)	8,593	0
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	38,000	38,000
GRAND TOTAL	56,593	48,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1112001 External Programs - McDonough

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	109,094	54,452
TRAVEL (6)	10,000	10,000
PROJECT TOTAL	119,094	64,452
PERSONAL SERVICES (5)	109,094	54,452
TRAVEL (6)	10,000	10,000
GRAND TOTAL	119,094	64,452

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113000 Travel - School of Arts & Sci

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,750	6,750
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,750	8,750
TRAVEL (6)	6,750	6,750
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,750	8,750

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113010 Travel - Biology

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113020 Travel - Business & Pub Srvc

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113030 Travel - Fine & Performing Art

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113040 Travel-History & Political Sci

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113050 Travel - Humanities

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113060 Travel-Math & Physical Sci

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113100 Travel - School of Education

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1113200 Travel - School of Nursing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	8,500	8,500
TRAVEL (6)	6,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	8,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1430000 Library

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	452,852	433,758
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	62,210	61,210
EQUIPMENT AND/OR BOOKS (8)	47,500	47,500
PROJECT TOTAL	567,062	546,968
PERSONAL SERVICES (5)	452,852	433,758
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	62,210	61,210
EQUIPMENT AND/OR BOOKS (8)	47,500	47,500
GRAND TOTAL	567,062	546,968

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1435000 Computer Operations - Acad.

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	270,592	265,163
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	151,650	147,100
PROJECT TOTAL	423,042	413,063
PERSONAL SERVICES (5)	270,592	265,163
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	151,650	147,100
GRAND TOTAL	423,042	413,063

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1437000 Academic Affairs Vice Pres.

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	433,162	476,181
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	22,610	22,610
EQUIPMENT AND/OR BOOKS (8)	20,000	20,000
PROJECT TOTAL	478,272	521,291
PERSONAL SERVICES (5)	433,162	476,181
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	22,610	22,610
EQUIPMENT AND/OR BOOKS (8)	20,000	20,000
GRAND TOTAL	478,272	521,291

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1437100 Institutional Effectiveness

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	334,874	342,458
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,750	8,750
PROJECT TOTAL	349,624	357,208
PERSONAL SERVICES (5)	334,874	342,458
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,750	8,750
GRAND TOTAL	349,624	357,208

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1437200 Faculty Development

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	2,400	2,400
PROJECT TOTAL	9,400	9,400
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	2,400	2,400
GRAND TOTAL	9,400	9,400

DEPARTMENT: 1438000 Minority Advising Program

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	200	200
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	5,200	5,200
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	200	200
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	5,200	5,200

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1540000   Student Affairs Vice President

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	217,432	174,042
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	24,102	18,702
PROJECT TOTAL	247,534	198,744
PERSONAL SERVICES (5)	217,432	174,042
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	24,102	18,702
GRAND TOTAL	247,534	198,744

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1541000 Counseling Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	236,169	242,041
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	9,808	9,808
PROJECT TOTAL	246,977	252,849
PERSONAL SERVICES (5)	236,169	242,041
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	9,808	9,808
GRAND TOTAL	246,977	252,849

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1541001 Disability Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	22,000
PROJECT TOTAL	0	22,000
OPERATING SUPPLIES AND EXPENSE (7)	0	22,000
GRAND TOTAL	0	22,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1551000 Welcome Center

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	38,958	40,808
OPERATING SUPPLIES AND EXPENSE (7)	1,750	1,750
PROJECT TOTAL	40,708	42,558
PERSONAL SERVICES (5)	38,958	40,808
OPERATING SUPPLIES AND EXPENSE (7)	1,750	1,750
GRAND TOTAL	40,708	42,558

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1552000 Admissions

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	507,965	549,934
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	60,560	60,560
PROJECT TOTAL	598,525	640,494
PERSONAL SERVICES (5)	507,965	549,934
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	60,560	60,560
GRAND TOTAL	598,525	640,494

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1553000 Registrar

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	274,892	279,436
TRAVEL (6)	3,300	3,300
OPERATING SUPPLIES AND EXPENSE (7)	21,540	21,540
PROJECT TOTAL	299,732	304,276
PERSONAL SERVICES (5)	274,892	279,436
TRAVEL (6)	3,300	3,300
OPERATING SUPPLIES AND EXPENSE (7)	21,540	21,540
GRAND TOTAL	299,732	304,276

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1554000 Financial Aid

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	373,846	379,903
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	13,020	12,840
PROJECT TOTAL	398,366	404,243
PERSONAL SERVICES (5)	373,846	379,903
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	13,020	12,840
GRAND TOTAL	398,366	404,243

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1615000 President

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	313,017	324,115
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	24,540	24,540
PROJECT TOTAL	347,557	358,655
PERSONAL SERVICES (5)	313,017	324,115
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	24,540	24,540
GRAND TOTAL	347,557	358,655

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1615001 Internal Auditing

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	42,458	47,434
OPERATING SUPPLIES AND EXPENSE (7)	180	180
PROJECT TOTAL	42,638	47,614
PERSONAL SERVICES (5)	42,458	47,434
OPERATING SUPPLIES AND EXPENSE (7)	180	180
GRAND TOTAL	42,638	47,614

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1615100 Public Information

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	61,754	60,912
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,300	5,300
PROJECT TOTAL	69,554	68,712
PERSONAL SERVICES (5)	61,754	60,912
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,300	5,300
GRAND TOTAL	69,554	68,712

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1615300 VP Institutional Advancement

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	245,178	250,678
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	150,775	150,775
PROJECT TOTAL	400,953	406,453
PERSONAL SERVICES (5)	245,178	250,678
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	150,775	150,775
GRAND TOTAL	400,953	406,453

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1625300 Human Resources

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	239,478	185,187
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	41,380	41,380
PROJECT TOTAL	282,858	228,567
PERSONAL SERVICES (5)	239,478	185,187
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	41,380	41,380
GRAND TOTAL	282,858	228,567

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1625301 Staff Development

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
PROJECT TOTAL	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
GRAND TOTAL	10,000	10,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1625400 Vice President - Business Aff

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	158,662	426,111
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	9,463	-50,168
EQUIPMENT AND/OR BOOKS (8)	0	160,393
PROJECT TOTAL	172,125	540,336
PERSONAL SERVICES (5)	158,662	426,111
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	9,463	-50,168
EQUIPMENT AND/OR BOOKS (8)	0	160,393
GRAND TOTAL	172,125	540,336

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1625500 Business Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	300,308	288,868
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	72,148	63,148
PROJECT TOTAL	382,456	362,016
PERSONAL SERVICES (5)	300,308	288,868
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	72,148	63,148
GRAND TOTAL	382,456	362,016

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1625600 Controller

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	151,571	194,128
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	161,571	204,128
PERSONAL SERVICES (5)	151,571	194,128
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	161,571	204,128

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1625700 Mail Services

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	37,338	39,166
TRAVEL (6)	250	250
OPERATING SUPPLIES AND EXPENSE (7)	92,960	92,960
PROJECT TOTAL	130,548	132,376
PERSONAL SERVICES (5)	37,338	39,166
TRAVEL (6)	250	250
OPERATING SUPPLIES AND EXPENSE (7)	92,960	92,960
GRAND TOTAL	130,548	132,376

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1635700 Public Safety

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	658,467	665,621
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	38,120	37,120
PROJECT TOTAL	699,587	705,741
PERSONAL SERVICES (5)	658,467	665,621
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	38,120	37,120
GRAND TOTAL	699,587	705,741

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1635900 General Institution

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	45,000	45,000
OPERATING SUPPLIES AND EXPENSE (7)	153,211	153,211
PROJECT TOTAL	198,211	198,211
PERSONAL SERVICES (5)	45,000	45,000
OPERATING SUPPLIES AND EXPENSE (7)	153,211	153,211
GRAND TOTAL	198,211	198,211

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1646000 Computer Operations - Admin.

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	258,144	237,462
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	236,010	234,585
EQUIPMENT AND/OR BOOKS (8)	10,000	10,000
PROJECT TOTAL	506,154	484,047
PERSONAL SERVICES (5)	258,144	237,462
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	236,010	234,585
EQUIPMENT AND/OR BOOKS (8)	10,000	10,000
GRAND TOTAL	506,154	484,047

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1656300 Alumni

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	56,062	54,970
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,100	4,100
PROJECT TOTAL	62,662	61,570
PERSONAL SERVICES (5)	56,062	54,970
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,100	4,100
GRAND TOTAL	62,662	61,570

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1656400 Development Office

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	69,163	69,164
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,920	5,920
PROJECT TOTAL	79,083	79,084
PERSONAL SERVICES (5)	69,163	69,164
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,920	5,920
GRAND TOTAL	79,083	79,084

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1666500 Benefits

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	375,000
OPERATING SUPPLIES AND EXPENSE (7)	365,000	0
PROJECT TOTAL	365,000	375,000
PERSONAL SERVICES (5)	0	375,000
OPERATING SUPPLIES AND EXPENSE (7)	365,000	0
GRAND TOTAL	365,000	375,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1910000 Plant Operations Director

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	327,196	328,950
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	16,870	16,870
EQUIPMENT AND/OR BOOKS (8)	12,000	12,000
PROJECT TOTAL	358,566	360,320
PERSONAL SERVICES (5)	327,196	328,950
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	16,870	16,870
EQUIPMENT AND/OR BOOKS (8)	12,000	12,000
GRAND TOTAL	358,566	360,320

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1910100 PO Director - Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-24,172	-20,874
OPERATING SUPPLIES AND EXPENSE (7)	-26,208	-26,208
PROJECT TOTAL	-50,380	-47,082
PERSONAL SERVICES (5)	-24,172	-20,874
OPERATING SUPPLIES AND EXPENSE (7)	-26,208	-26,208
GRAND TOTAL	-50,380	-47,082

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1920000 Maintenance

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	432,440	428,149
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	378,600	378,600
PROJECT TOTAL	812,040	807,749
PERSONAL SERVICES (5)	432,440	428,149
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	378,600	378,600
GRAND TOTAL	812,040	807,749

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1920100 Maintenance - Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-53,257	-45,989
OPERATING SUPPLIES AND EXPENSE (7)	-57,742	-57,742
PROJECT TOTAL	-110,999	-103,731
PERSONAL SERVICES (5)	-53,257	-45,989
OPERATING SUPPLIES AND EXPENSE (7)	-57,742	-57,742
GRAND TOTAL	-110,999	-103,731

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1930000 Cleaning

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	499,659	516,892
TRAVEL (6)	600	600
OPERATING SUPPLIES AND EXPENSE (7)	71,676	71,676
PROJECT TOTAL	571,935	589,168
PERSONAL SERVICES (5)	499,659	516,892
TRAVEL (6)	600	600
OPERATING SUPPLIES AND EXPENSE (7)	71,676	71,676
GRAND TOTAL	571,935	589,168

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1930100 Cleaning - Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-36,393	-31,427
OPERATING SUPPLIES AND EXPENSE (7)	-39,458	-39,458
PROJECT TOTAL	-75,851	-70,885
PERSONAL SERVICES (5)	-36,393	-31,427
OPERATING SUPPLIES AND EXPENSE (7)	-39,458	-39,458
GRAND TOTAL	-75,851	-70,885

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1940000 Utilities

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,200,000	1,100,000
PROJECT TOTAL	1,200,000	1,100,000
OPERATING SUPPLIES AND EXPENSE (7)	1,200,000	1,100,000
GRAND TOTAL	1,200,000	1,100,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1940100 Utilities - Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	-158,324	-158,324
PROJECT TOTAL	-158,324	-158,324
OPERATING SUPPLIES AND EXPENSE (7)	-158,324	-158,324
GRAND TOTAL	-158,324	-158,324

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1950000 Grounds

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	304,186	304,970
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	62,000	62,000
PROJECT TOTAL	366,986	367,770
PERSONAL SERVICES (5)	304,186	304,970
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	62,000	62,000
GRAND TOTAL	366,986	367,770

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1950100 Grounds - Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-28,171	-24,327
OPERATING SUPPLIES AND EXPENSE (7)	-30,543	-30,543
PROJECT TOTAL	-58,714	-54,870
PERSONAL SERVICES (5)	-28,171	-24,327
OPERATING SUPPLIES AND EXPENSE (7)	-30,543	-30,543
GRAND TOTAL	-58,714	-54,870

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1960000 Central Stores

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	91,987	93,595
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
PROJECT TOTAL	100,687	102,295
PERSONAL SERVICES (5)	91,987	93,595
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
GRAND TOTAL	100,687	102,295

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1960100 Central Stores - Budget Offset

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-6,420	-5,544
OPERATING SUPPLIES AND EXPENSE (7)	-6,961	-6,961
PROJECT TOTAL	-13,381	-12,505
PERSONAL SERVICES (5)	-6,420	-5,544
OPERATING SUPPLIES AND EXPENSE (7)	-6,961	-6,961
GRAND TOTAL	-13,381	-12,505

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9999999 Unallocated Budget

FUND : EDUCATION AND GENERAL (10000, 10500, 10600, 10900)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,987	0
PROJECT TOTAL	2,987	0
OPERATING SUPPLIES AND EXPENSE (7)	2,987	0
GRAND TOTAL	2,987	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5100000 Residence Halls

FUND : HOUSING (12210)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	50,116	56,203
OPERATING SUPPLIES AND EXPENSE (7)	435,288	435,288
PROJECT TOTAL	485,404	491,491
PERSONAL SERVICES (5)	50,116	56,203
OPERATING SUPPLIES AND EXPENSE (7)	435,288	435,288
GRAND TOTAL	485,404	491,491

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5110000 Residence Hall Administration

FUND : HOUSING (12210)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	12,300	12,300
PROJECT TOTAL	15,300	15,300
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	12,300	12,300
GRAND TOTAL	15,300	15,300

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5120000 Gordon Commons

FUND : HOUSING (12210)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	368,032	356,093
OPERATING SUPPLIES AND EXPENSE (7)	775,415	775,415
EQUIPMENT AND/OR BOOKS (8)	1,178,928	1,178,928
PROJECT TOTAL	2,322,375	2,310,436
PERSONAL SERVICES (5)	368,032	356,093
OPERATING SUPPLIES AND EXPENSE (7)	775,415	775,415
EQUIPMENT AND/OR BOOKS (8)	1,178,928	1,178,928
GRAND TOTAL	2,322,375	2,310,436

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5130000 Gordon Village

FUND : HOUSING (12210)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	309,131	322,743
OPERATING SUPPLIES AND EXPENSE (7)	716,768	716,768
EQUIPMENT AND/OR BOOKS (8)	1,007,745	1,007,745
PROJECT TOTAL	2,033,644	2,047,256
PERSONAL SERVICES (5)	309,131	322,743
OPERATING SUPPLIES AND EXPENSE (7)	716,768	716,768
EQUIPMENT AND/OR BOOKS (8)	1,007,745	1,007,745
GRAND TOTAL	2,033,644	2,047,256

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9999999 Unallocated Budget

FUND : HOUSING (12210)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	198,277	235,517
PROJECT TOTAL	198,277	235,517
OPERATING SUPPLIES AND EXPENSE (7)	198,277	235,517
GRAND TOTAL	198,277	235,517

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5300000 Dining Hall

FUND : FOOD SERVICES (12220)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	2,085,210	2,085,210
PROJECT TOTAL	2,085,210	2,085,210
OPERATING SUPPLIES AND EXPENSE (7)	2,085,210	2,085,210
GRAND TOTAL	2,085,210	2,085,210

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9999999 Unallocated Budget

FUND : FOOD SERVICES (12220)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	299,790	549,790
PROJECT TOTAL	299,790	549,790
OPERATING SUPPLIES AND EXPENSE (7)	299,790	549,790
GRAND TOTAL	299,790	549,790

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5400000 Bookstore

FUND : STORES AND SHOPS (12230)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	247,731	241,123
TRAVEL (6)	8,700	8,700
OPERATING SUPPLIES AND EXPENSE (7)	1,798,632	1,798,632
PROJECT TOTAL	2,055,063	2,048,455
PERSONAL SERVICES (5)	247,731	241,123
TRAVEL (6)	8,700	8,700
OPERATING SUPPLIES AND EXPENSE (7)	1,798,632	1,798,632
GRAND TOTAL	2,055,063	2,048,455

DEPARTMENT: 9999999 Unallocated Budget

FUND : STORES AND SHOPS (12230)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	170,437	177,045
PROJECT TOTAL	170,437	177,045
OPERATING SUPPLIES AND EXPENSE (7)	170,437	177,045
GRAND TOTAL	170,437	177,045

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5600000 Health Services

FUND : HEALTH SERVICES (12240)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	72,962	72,698
TRAVEL (6)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	34,053	33,502
PROJECT TOTAL	107,515	106,700
PERSONAL SERVICES (5)	72,962	72,698
TRAVEL (6)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	34,053	33,502
GRAND TOTAL	107,515	106,700

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5520000 Parking

FUND : TRANSPORTATION & PARKING (12250)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	48,660	48,660
PROJECT TOTAL	63,660	63,660
PERSONAL SERVICES (5)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	48,660	48,660
GRAND TOTAL	63,660	63,660

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9999999 Unallocated Budget

FUND : TRANSPORTATION & PARKING (12250)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	55,340	49,440
PROJECT TOTAL	55,340	49,440
OPERATING SUPPLIES AND EXPENSE (7)	55,340	49,440
GRAND TOTAL	55,340	49,440

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5510000 Vending

FUND : OTHER ORGANIZATIONS (12270)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	4,097	4,097
PROJECT TOTAL	4,097	4,097
OPERATING SUPPLIES AND EXPENSE (7)	4,097	4,097
GRAND TOTAL	4,097	4,097

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5530000 Auxiliary Adminstration

FUND : OTHER ORGANIZATIONS (12270)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	55,843	49,802
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	60,843	54,802
PERSONAL SERVICES (5)	55,843	49,802
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	60,843	54,802

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5540000 Telecommunications

FUND : OTHER ORGANIZATIONS (12270)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	68,507	72,214
OPERATING SUPPLIES AND EXPENSE (7)	52,000	52,000
PROJECT TOTAL	120,507	124,214
PERSONAL SERVICES (5)	68,507	72,214
OPERATING SUPPLIES AND EXPENSE (7)	52,000	52,000
GRAND TOTAL	120,507	124,214

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9999999 Unallocated Budget

FUND : OTHER ORGANIZATIONS (12270)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	66,903	68,597
PROJECT TOTAL	66,903	68,597
OPERATING SUPPLIES AND EXPENSE (7)	66,903	68,597
GRAND TOTAL	66,903	68,597

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5711000 Baseball

FUND : ATHLETICS (12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	14,131	14,885
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	91,655	97,373
PROJECT TOTAL	115,786	122,258
PERSONAL SERVICES (5)	14,131	14,885
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	91,655	97,373
GRAND TOTAL	115,786	122,258

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5712000 Softball

FUND : ATHLETICS (12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	14,131	14,886
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	63,570	66,837
PROJECT TOTAL	83,701	87,723
PERSONAL SERVICES (5)	14,131	14,886
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	63,570	66,837
GRAND TOTAL	83,701	87,723

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5716000 Women's Soccer

FUND : ATHLETICS (12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	8,116	11,667
TRAVEL (6)	5,250	5,250
OPERATING SUPPLIES AND EXPENSE (7)	38,046	38,668
PROJECT TOTAL	51,412	55,585
PERSONAL SERVICES (5)	8,116	11,667
TRAVEL (6)	5,250	5,250
OPERATING SUPPLIES AND EXPENSE (7)	38,046	38,668
GRAND TOTAL	51,412	55,585

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5718000 Cross Country

FUND : ATHLETICS (12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	6,087	6,087
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	18,200	15,104
PROJECT TOTAL	27,287	24,191
PERSONAL SERVICES (5)	6,087	6,087
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	18,200	15,104
GRAND TOTAL	27,287	24,191

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5719000 Men's Basketball

FUND : ATHLETICS (12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	15,072	14,068
TRAVEL (6)	3,750	3,750
OPERATING SUPPLIES AND EXPENSE (7)	63,575	70,579
PROJECT TOTAL	82,397	88,397
PERSONAL SERVICES (5)	15,072	14,068
TRAVEL (6)	3,750	3,750
OPERATING SUPPLIES AND EXPENSE (7)	63,575	70,579
GRAND TOTAL	82,397	88,397

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5721000 Athletic Director

FUND : ATHLETICS (12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	128,464	135,385
OPERATING SUPPLIES AND EXPENSE (7)	41,500	39,461
PROJECT TOTAL	169,964	174,846
PERSONAL SERVICES (5)	128,464	135,385
OPERATING SUPPLIES AND EXPENSE (7)	41,500	39,461
GRAND TOTAL	169,964	174,846

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9999999 Unallocated Budget

FUND : ATHLETICS (12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	105,453	0
PROJECT TOTAL	105,453	0
OPERATING SUPPLIES AND EXPENSE (7)	105,453	0
GRAND TOTAL	105,453	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5100000 Residence Halls

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	50,116	56,203
OPERATING SUPPLIES AND EXPENSE (7)	435,288	435,288
PROJECT TOTAL	485,404	491,491
PERSONAL SERVICES (5)	50,116	56,203
OPERATING SUPPLIES AND EXPENSE (7)	435,288	435,288
GRAND TOTAL	485,404	491,491

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5110000 Residence Hall Administration

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	12,300	12,300
PROJECT TOTAL	15,300	15,300
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	12,300	12,300
GRAND TOTAL	15,300	15,300

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5120000 Gordon Commons

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	368,032	356,093
OPERATING SUPPLIES AND EXPENSE (7)	775,415	775,415
EQUIPMENT AND/OR BOOKS (8)	1,178,928	1,178,928
PROJECT TOTAL	2,322,375	2,310,436
PERSONAL SERVICES (5)	368,032	356,093
OPERATING SUPPLIES AND EXPENSE (7)	775,415	775,415
EQUIPMENT AND/OR BOOKS (8)	1,178,928	1,178,928
GRAND TOTAL	2,322,375	2,310,436

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5130000 Gordon Village

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	309,131	322,743
OPERATING SUPPLIES AND EXPENSE (7)	716,768	716,768
EQUIPMENT AND/OR BOOKS (8)	1,007,745	1,007,745
PROJECT TOTAL	2,033,644	2,047,256
PERSONAL SERVICES (5)	309,131	322,743
OPERATING SUPPLIES AND EXPENSE (7)	716,768	716,768
EQUIPMENT AND/OR BOOKS (8)	1,007,745	1,007,745
GRAND TOTAL	2,033,644	2,047,256

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5300000 Dining Hall

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	2,085,210	2,085,210
PROJECT TOTAL	2,085,210	2,085,210
OPERATING SUPPLIES AND EXPENSE (7)	2,085,210	2,085,210
GRAND TOTAL	2,085,210	2,085,210

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5400000 Bookstore

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	247,731	241,123
TRAVEL (6)	8,700	8,700
OPERATING SUPPLIES AND EXPENSE (7)	1,798,632	1,798,632
PROJECT TOTAL	2,055,063	2,048,455
PERSONAL SERVICES (5)	247,731	241,123
TRAVEL (6)	8,700	8,700
OPERATING SUPPLIES AND EXPENSE (7)	1,798,632	1,798,632
GRAND TOTAL	2,055,063	2,048,455

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5510000 Vending

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	4,097	4,097
PROJECT TOTAL	4,097	4,097
OPERATING SUPPLIES AND EXPENSE (7)	4,097	4,097
GRAND TOTAL	4,097	4,097

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5520000 Parking

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	48,660	48,660
PROJECT TOTAL	63,660	63,660
PERSONAL SERVICES (5)	15,000	15,000
OPERATING SUPPLIES AND EXPENSE (7)	48,660	48,660
GRAND TOTAL	63,660	63,660

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5530000 Auxiliary Adminstration

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	55,843	49,802
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	60,843	54,802
PERSONAL SERVICES (5)	55,843	49,802
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	60,843	54,802

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5540000 Telecommunications

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	68,507	72,214
OPERATING SUPPLIES AND EXPENSE (7)	52,000	52,000
PROJECT TOTAL	120,507	124,214
PERSONAL SERVICES (5)	68,507	72,214
OPERATING SUPPLIES AND EXPENSE (7)	52,000	52,000
GRAND TOTAL	120,507	124,214

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5600000 Health Services

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	72,962	72,698
TRAVEL (6)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	34,053	33,502
PROJECT TOTAL	107,515	106,700
PERSONAL SERVICES (5)	72,962	72,698
TRAVEL (6)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	34,053	33,502
GRAND TOTAL	107,515	106,700

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5711000 Baseball

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	14,131	14,885
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	91,655	97,373
PROJECT TOTAL	115,786	122,258
PERSONAL SERVICES (5)	14,131	14,885
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	91,655	97,373
GRAND TOTAL	115,786	122,258

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5712000 Softball

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	14,131	14,886
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	63,570	66,837
PROJECT TOTAL	83,701	87,723
PERSONAL SERVICES (5)	14,131	14,886
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	63,570	66,837
GRAND TOTAL	83,701	87,723

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5716000 Women's Soccer

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	8,116	11,667
TRAVEL (6)	5,250	5,250
OPERATING SUPPLIES AND EXPENSE (7)	38,046	38,668
PROJECT TOTAL	51,412	55,585
PERSONAL SERVICES (5)	8,116	11,667
TRAVEL (6)	5,250	5,250
OPERATING SUPPLIES AND EXPENSE (7)	38,046	38,668
GRAND TOTAL	51,412	55,585

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5718000   Cross Country

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	6,087	6,087
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	18,200	15,104
PROJECT TOTAL	27,287	24,191
PERSONAL SERVICES (5)	6,087	6,087
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	18,200	15,104
GRAND TOTAL	27,287	24,191

DEPARTMENT: 5719000 Men's Basketball

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	15,072	14,068
TRAVEL (6)	3,750	3,750
OPERATING SUPPLIES AND EXPENSE (7)	63,575	70,579
PROJECT TOTAL	82,397	88,397
PERSONAL SERVICES (5)	15,072	14,068
TRAVEL (6)	3,750	3,750
OPERATING SUPPLIES AND EXPENSE (7)	63,575	70,579
GRAND TOTAL	82,397	88,397

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 5721000 Athletic Director

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	128,464	135,385
OPERATING SUPPLIES AND EXPENSE (7)	41,500	39,461
PROJECT TOTAL	169,964	174,846
PERSONAL SERVICES (5)	128,464	135,385
OPERATING SUPPLIES AND EXPENSE (7)	41,500	39,461
GRAND TOTAL	169,964	174,846

Departmental Budget
Gordon State College
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For Fiscal Year 2016

DEPARTMENT: 9999999 Unallocated Budget

FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	596,410	530,599
PROJECT TOTAL	596,410	530,599
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	299,790	549,790
PROJECT TOTAL	299,790	549,790
OPERATING SUPPLIES AND EXPENSE (7)	896,200	1,080,389
GRAND TOTAL	896,200	1,080,389

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9000002 Student Act. & Rec. Center

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	62,720
OPERATING SUPPLIES AND EXPENSE (7)	204,567	204,567
EQUIPMENT AND/OR BOOKS (8)	250,000	250,000
PROJECT TOTAL	454,567	517,287
PERSONAL SERVICES (5)	0	62,720
OPERATING SUPPLIES AND EXPENSE (7)	204,567	204,567
EQUIPMENT AND/OR BOOKS (8)	250,000	250,000
GRAND TOTAL	454,567	517,287

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9100101 Toastmasters

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	300	200
PROJECT TOTAL	1,000	900
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	300	200
GRAND TOTAL	1,000	900

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9100102 Sisterhood of Intergrity

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	550	495
PROJECT TOTAL	550	495
OPERATING SUPPLIES AND EXPENSE (7)	550	495
GRAND TOTAL	550	495

DEPARTMENT: 9100103 Climbing Highlanders

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	500	500
PROJECT TOTAL	500	500
OPERATING SUPPLIES AND EXPENSE (7)	500	500
GRAND TOTAL	500	500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9100104 TauAlphaTau Biological Society

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	250	225
PROJECT TOTAL	250	225
OPERATING SUPPLIES AND EXPENSE (7)	250	225
GRAND TOTAL	250	225

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9100105 Rotaract

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	200	180
PROJECT TOTAL	200	180
OPERATING SUPPLIES AND EXPENSE (7)	200	180
GRAND TOTAL	200	180

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9100200 Phi Theta Kappa

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	368	332
PROJECT TOTAL	368	332
OPERATING SUPPLIES AND EXPENSE (7)	368	332
GRAND TOTAL	368	332

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9100300 SADD

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	450	405
PROJECT TOTAL	450	405
OPERATING SUPPLIES AND EXPENSE (7)	450	405
GRAND TOTAL	450	405

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9100400 Various Social Clubs

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	7,300	3,570
PROJECT TOTAL	7,300	3,570
OPERATING SUPPLIES AND EXPENSE (7)	7,300	3,570
GRAND TOTAL	7,300	3,570

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9100500 Earth, Wind, & Fire

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,350
PROJECT TOTAL	1,500	1,350
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,350
GRAND TOTAL	1,500	1,350

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9100600 GCANS

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,350
PROJECT TOTAL	1,500	1,350
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,350
GRAND TOTAL	1,500	1,350

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9100800 GC Steppers

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,350
PROJECT TOTAL	1,500	1,350
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,350
GRAND TOTAL	1,500	1,350

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9101200 History Club

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,200	1,080
PROJECT TOTAL	1,200	1,080
OPERATING SUPPLIES AND EXPENSE (7)	1,200	1,080
GRAND TOTAL	1,200	1,080

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9101300   Gay/Lesbian/Straight Alliance

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	184	184
PROJECT TOTAL	184	184
OPERATING SUPPLIES AND EXPENSE (7)	184	184
GRAND TOTAL	184	184

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9101400 Engineering Club

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	331	298
PROJECT TOTAL	331	298
OPERATING SUPPLIES AND EXPENSE (7)	331	298
GRAND TOTAL	331	298

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9101500 Swimming Club

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	3,653
PROJECT TOTAL	0	3,653
PERSONAL SERVICES (5)	0	3,653
GRAND TOTAL	0	3,653

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9101800 Financial Aid Call Center

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	55,200	0
PROJECT TOTAL	55,200	0
PERSONAL SERVICES (5)	55,200	0
GRAND TOTAL	55,200	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9102400 Game Room

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	2,888	2,660
PROJECT TOTAL	5,888	5,660
PERSONAL SERVICES (5)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	2,888	2,660
GRAND TOTAL	5,888	5,660

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9102500 Honors Program Programming

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,650	2,385
PROJECT TOTAL	2,650	2,385
OPERATING SUPPLIES AND EXPENSE (7)	2,650	2,385
GRAND TOTAL	2,650	2,385

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9102600 Student African-American Btrhd

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	750	675
PROJECT TOTAL	750	675
OPERATING SUPPLIES AND EXPENSE (7)	750	675
GRAND TOTAL	750	675

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9102700 Hispanic Scholarship Fund

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	184	166
PROJECT TOTAL	184	166
OPERATING SUPPLIES AND EXPENSE (7)	184	166
GRAND TOTAL	184	166

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9103000 Veterans Club

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	500	450
PROJECT TOTAL	500	450
OPERATING SUPPLIES AND EXPENSE (7)	500	450
GRAND TOTAL	500	450

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9220000 Campus Programming

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	75,367	64,398
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	67,893	62,736
PROJECT TOTAL	146,260	130,134
PERSONAL SERVICES (5)	75,367	64,398
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	67,893	62,736
GRAND TOTAL	146,260	130,134

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9230000 Theater

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	9,200	8,280
PROJECT TOTAL	9,200	8,280
OPERATING SUPPLIES AND EXPENSE (7)	9,200	8,280
GRAND TOTAL	9,200	8,280

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9250000 Chorus

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,300	2,070
PROJECT TOTAL	2,300	2,070
OPERATING SUPPLIES AND EXPENSE (7)	2,300	2,070
GRAND TOTAL	2,300	2,070

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9311200 Residence Life

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	42,320	36,588
PROJECT TOTAL	42,320	36,588
OPERATING SUPPLIES AND EXPENSE (7)	42,320	36,588
GRAND TOTAL	42,320	36,588

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9410000 Student Government Association

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	11,000	9,900
PROJECT TOTAL	11,000	9,900
OPERATING SUPPLIES AND EXPENSE (7)	11,000	9,900
GRAND TOTAL	11,000	9,900

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9510000 Blackshear Journal

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	650	585
PROJECT TOTAL	650	585
OPERATING SUPPLIES AND EXPENSE (7)	650	585
GRAND TOTAL	650	585

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9511000 GC Press

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,300	2,070
PROJECT TOTAL	2,300	2,070
OPERATING SUPPLIES AND EXPENSE (7)	2,300	2,070
GRAND TOTAL	2,300	2,070

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9651500 Lifeguards

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	22,612	13,500
OPERATING SUPPLIES AND EXPENSE (7)	481	2,000
PROJECT TOTAL	23,093	15,500
PERSONAL SERVICES (5)	22,612	13,500
OPERATING SUPPLIES AND EXPENSE (7)	481	2,000
GRAND TOTAL	23,093	15,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9651600 Recreational Facilities

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	80,915	72,915
PROJECT TOTAL	80,915	72,915
PERSONAL SERVICES (5)	80,915	72,915
GRAND TOTAL	80,915	72,915

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9651800 Cheerleading Club

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	500	450
PROJECT TOTAL	500	450
OPERATING SUPPLIES AND EXPENSE (7)	500	450
GRAND TOTAL	500	450

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9999999 Unallocated Budget

FUND : STUDENT ACTIVITIES (13000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	753,890	557,013
PROJECT TOTAL	753,890	557,013
OPERATING SUPPLIES AND EXPENSE (7)	753,890	557,013
GRAND TOTAL	753,890	557,013

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1320000 Community Education

FUND : CONTINUTING EDUCATION (14000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	34,909	42,811
OPERATING SUPPLIES AND EXPENSE (7)	95,091	87,189
PROJECT TOTAL	130,000	130,000
PERSONAL SERVICES (5)	34,909	42,811
OPERATING SUPPLIES AND EXPENSE (7)	95,091	87,189
GRAND TOTAL	130,000	130,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 9999999 Unallocated Budget

FUND : INDIRECT COST RECOVERIES (15000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
PROJECT TOTAL	10,000	10,000
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	10,000	10,000
PROJECT TOTAL	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	20,000	20,000
GRAND TOTAL	20,000	20,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1435100 Student Technology

FUND : TECHNOLOGY FEES (16000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	166,845	152,169
OPERATING SUPPLIES AND EXPENSE (7)	293,155	222,831
EQUIPMENT AND/OR BOOKS (8)	0	60,000
PROJECT TOTAL	460,000	435,000
PERSONAL SERVICES (5)	166,845	152,169
OPERATING SUPPLIES AND EXPENSE (7)	293,155	222,831
EQUIPMENT AND/OR BOOKS (8)	0	60,000
GRAND TOTAL	460,000	435,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1320001 Georgia Youth Science&Tech Ctr

PROJECT: 76010 GYSTC

FUND : RESTRICTED ED & GENERAL (20000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	85,120
PROJECT TOTAL	0	85,120
PERSONAL SERVICES (5)	0	85,120
GRAND TOTAL	0	85,120

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1438001 African American Male Int.

PROJECT: 76004 AfricanAmericanMaleInitiative

FUND : RESTRICTED ED & GENERAL (20000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	7,171
PROJECT TOTAL	0	7,171
PERSONAL SERVICES (5)	0	7,171
GRAND TOTAL	0	7,171

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1666800 College Work Study - Federal

PROJECT: 76215 CWS Award Year 15

FUND : RESTRICTED ED & GENERAL (20000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	103,828	103,828
PROJECT TOTAL	103,828	103,828
OPERATING SUPPLIES AND EXPENSE (7)	103,828	103,828
GRAND TOTAL	103,828	103,828

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1811100 SEOG

PROJECT: 76315 SEOG FY15

FUND : RESTRICTED ED & GENERAL (20000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	99,241	99,241
PROJECT TOTAL	99,241	99,241
OPERATING SUPPLIES AND EXPENSE (7)	99,241	99,241
GRAND TOTAL	99,241	99,241

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1811200 Pell Grant

PROJECT: 76415 Pell FY15

FUND : RESTRICTED ED & GENERAL (20000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	9,996,000	9,996,000
PROJECT TOTAL	9,996,000	9,996,000
OPERATING SUPPLIES AND EXPENSE (7)	9,996,000	9,996,000
GRAND TOTAL	9,996,000	9,996,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1320001 Georgia Youth Science&Tech Ctr

PROJECT: 76010 GYSTC

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	85,120
PROJECT TOTAL	0	85,120
PERSONAL SERVICES (5)	0	85,120
GRAND TOTAL	0	85,120

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1438001 African American Male Int.

PROJECT: 76004 AfricanAmericanMaleInitiative

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	0	7,171
PROJECT TOTAL	0	7,171
PERSONAL SERVICES (5)	0	7,171
GRAND TOTAL	0	7,171

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1666800 College Work Study - Federal

PROJECT: 76215 CWS Award Year 15

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	103,828	103,828
PROJECT TOTAL	103,828	103,828
OPERATING SUPPLIES AND EXPENSE (7)	103,828	103,828
GRAND TOTAL	103,828	103,828

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1811100 SEOG

PROJECT: 76315 SEOG FY15

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	99,241	99,241
PROJECT TOTAL	99,241	99,241
OPERATING SUPPLIES AND EXPENSE (7)	99,241	99,241
GRAND TOTAL	99,241	99,241

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 1811200 Pell Grant

PROJECT: 76415 Pell FY15

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	9,996,000	9,996,000
PROJECT TOTAL	9,996,000	9,996,000
OPERATING SUPPLIES AND EXPENSE (7)	9,996,000	9,996,000
GRAND TOTAL	9,996,000	9,996,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2016

DEPARTMENT: 8041000 General Improvements

FUND : UNEXPENDED PLANT (50000)

DESCRIPTION	Original Budget with Permanent Changes FY 2015 AMOUNT($)	Proposed Budget FY 2016 AMOUNT($)
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	40,000	40,000
PROJECT TOTAL	40,000	40,000
OPERATING SUPPLIES AND EXPENSE (7)	40,000	40,000
GRAND TOTAL	40,000	40,000

GORDON STATE COLLEGE
FISCAL YEAR 2016
ORIGINAL BUDGET

SCHEDULE J: Schedule of Employee Salary Ranges

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2016
Version: CURRENT

Range		Ten Month Positions	Contracts Amount	Twelve Month Positions	Contracts Amount
0	999	13	0	45	0
1,000	1,999	0	0	0	0
2,000	2,999	0	0	0	0
3,000	3,999	0	0	9	29,100
4,000	4,999	0	0	2	8,500
5,000	5,999	0	0	4	22,400
6,000	6,999	0	0	3	18,000
7,000	7,999	0	0	2	14,500
8,000	8,999	0	0	8	67,100
9,000	9,999	0	0	0	0
10,000	10,999	0	0	3	30,400
11,000	11,999	0	0	1	11,600
12,000	12,999	0	0	1	12,394
13,000	13,999	0	0	1	13,500
14,000	14,999	0	0	2	28,500
15,000	15,999	0	0	3	45,000
16,000	16,999	0	0	0	0
17,000	17,999	0	0	0	0
18,000	18,999	0	0	1	18,000
19,000	19,999	0	0	1	19,031
20,000	20,999	0	0	13	266,747
21,000	21,999	0	0	1	21,517
22,000	22,999	0	0	5	111,365
23,000	23,999	0	0	9	213,164
24,000	24,999	0	0	3	74,285
25,000	25,999	0	0	2	50,832
26,000	26,999	0	0	14	369,604
27,000	27,999	0	0	4	110,153
28,000	28,999	0	0	6	171,401
29,000	29,999	0	0	7	204,908
30,000	30,999	0	0	7	212,766
31,000	31,999	0	0	10	314,955
32,000	32,999	0	0	4	128,406
33,000	33,999	0	0	7	234,201
34,000	34,999	0	0	3	103,747
35,000	35,999	0	0	4	142,173
36,000	36,999	1	36,446	9	326,057
37,000	37,999	0	0	9	335,966
38,000	38,999	1	38,000	3	114,387
39,000	39,999	1	39,210	3	118,026
40,000	40,999	3	120,000	8	322,289
41,000	41,999	3	123,000	1	41,556
42,000	42,999	2	84,630	2	85,160
43,000	43,999	18	783,422	4	173,611
44,000	44,999	2	88,526	5	222,504
45,000	45,999	1	45,000	3	136,662

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2016
Version: CURRENT

Range		Ten Month Positions	Contracts Amount	Twelve Month Positions	Contracts Amount
46,000	46,999	4	185,673	2	92,955
47,000	47,999	2	94,317	4	189,899
48,000	48,999	6	290,843	1	48,344
49,000	49,999	10	495,786	2	98,635
50,000	50,999	3	150,435	2	101,067
51,000	51,999	2	103,132	1	51,071
52,000	52,999	4	211,266	2	104,355
53,000	53,999	3	160,620	0	0
54,000	54,999	5	273,131	1	54,267
55,000	55,999	6	333,257	1	55,000
56,000	56,999	1	56,575	1	56,763
57,000	57,999	1	57,000	0	0
58,000	58,999	5	294,092	0	0
59,000	59,999	8	479,044	2	118,415
60,000	60,999	11	663,522	2	120,154
61,000	61,999	1	61,190	0	0
62,000	62,999	1	62,640	0	0
63,000	63,999	0	0	5	319,216
64,000	64,999	3	193,036	4	257,707
65,000	65,999	2	130,246	2	130,000
66,000	66,999	1	66,756	2	132,535
67,000	67,999	2	135,585	2	135,057
68,000	68,999	2	137,283	0	0
69,000	69,999	1	69,830	0	0
70,000	70,999	0	0	2	140,281
71,000	71,999	2	143,476	0	0
72,000	72,999	2	145,225	0	0
73,000	73,999	0	0	0	0
74,000	74,999	0	0	0	0
75,000	75,999	2	150,326	0	0
76,000	76,999	0	0	0	0
77,000	77,999	0	0	1	77,486
78,000	78,999	0	0	1	78,275
79,000	79,999	0	0	0	0
80,000	80,999	0	0	2	160,000
81,000	81,999	0	0	0	0
82,000	82,999	0	0	0	0
83,000	83,999	0	0	0	0
84,000	84,999	0	0	0	0
85,000	85,999	0	0	1	85,452
86,000	86,999	0	0	0	0
87,000	87,999	0	0	0	0
88,000	88,999	0	0	0	0
89,000	89,999	0	0	1	89,408
90,000	90,999	0	0	3	270,556
91,000	91,999	0	0	0	0

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2016
Version: CURRENT

Range	Ten Month Positions	Contracts Amount	Twelve Month Positions	Contracts Amount
92,000 92,999	0	0	0	0
93,000 93,999	0	0	0	0
94,000 94,999	0	0	1	94,350
95,000 95,999	0	0	0	0
96,000 96,999	0	0	0	0
97,000 97,999	0	0	0	0
98,000 98,999	0	0	1	98,092
99,000 99,999	0	0	1	99,061
100,000 AND MORE	0	0	7	901,441

GORDON STATE COLLEGE
FISCAL YEAR 2016
ORIGINAL BUDGET

SCHEDULE K: Schedule of Salaries $100,000 and Over

Schedule Of Salaries $100,000 and over
Gordon State College
Schedule K
For Fiscal Year 2016

Department	Dept Nbr	Position	Name	Base Salary	Supplement	Total Salary
VP of Academic Affairs	7601437000	76000522	Venable,Margaret H	135,000	0	135,000
VP Student Affairs	7601540000	76000093	Chamberlain,Dennis	103,191	0	103,191
President	7601615000	76000182	Burns,Othell	173,250	0	173,250

GORDON STATE COLLEGE
FISCAL YEAR 2016
ORIGINAL BUDGET

SCHEDULE L: Total Raises for Filled Positions Only

Total Raises for Filled Positions Only
Gordon State College
Schedule L
For Fiscal Year 2016

Salary Increase Range	Number of People In Range	Percent of Total
Less Than 0%	10	3.34%
0%	280	93.65%
0.01% to 1%	0	0.00%
1.01% to 2%	0	0.00%
2.01% to 3%	0	0.00%
3.01% to 4%	0	0.00%
4.01% to 5%	0	0.00%
5.01% to 6%	1	0.33%
6.01% to 7%	0	0.00%
7.01% to 8%	0	0.00%
8.01% to 9%	0	0.00%
9.01% to 10%	0	0.00%
Above 10%	8	2.68%
Total	299	100.00%

Total Raises for Filled Positions Only
Gordon State College
Schedule L
For Fiscal Year 2016

List of People with Raises Above 10%

Employee		Reason	
0121713	Durojaiye,Mustapha A	A	Above Maximum Allowed: Promotion
0148111	Calhoun,Rictor	I	No Increase Given: Fully Compensated
0148309	Hattermann,Allyson M	I	No Increase Given: Fully Compensated
0148835	McClanahan,Travis J	I	No Increase Given: Fully Compensated
0220000	Carper,William	M	Increase Vacant Position
0234061	Carroll,Candace L	M	Increase Vacant Position
0281425	Reed,Glenna	I	No Increase Given: Fully Compensated
0300445	Capers,Henry B	I	No Increase Given: Fully Compensated

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 10000

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
REVENUES											
76000	REVEST_BD	2016	10000	0000000	11000	00000		480000	State Appropriations		$ 11,983,938.00
76000	REVEST_BD	2016	10000	0000000	13000	00000		480000	State Appropriations		$ 70,000.00
Revenue Total for Fund = 10000											**$ 12,053,938.00**
EXPENSES											
76000	APPROP_BD	2016	10000	1111030	11000	11100		500000	Personal Services		$ 591,594.00
76000	ORG_BD		10000	1111030	11000	11100		511000	Salaries- Regular Faculty	$ 355,228.00	
76000	ORG_BD		10000	1111030	11000	11100		512000	Salaries- Part-Time Faculty	$ 65,000.00	
76000	ORG_BD		10000	1111030	11000	11100		513000	Salaries- Summer Faculty	$ 30,000.00	
76000	ORG_BD		10000	1111030	11000	11100		524000	Salaries- Student Assistants	$ 11,600.00	
76000	ORG_BD		10000	1111030	11000	11100		551000	FICA	$ 30,418.00	
76000	ORG_BD		10000	1111030	11000	11100		552000	Retirement Systems	$ 47,287.00	
76000	ORG_BD		10000	1111030	11000	11100		553000	Group Insurance	$ 52,061.00	
76000	APPROP_BD	2016	10000	1111030	11000	11100		700000	Operating Supplies & Expenses		$ 3,060.00
76000	ORG_BD		10000	1111030	11000	11100		714000	Supplies and Materials	$ 1,800.00	
76000	ORG_BD		10000	1111030	11000	11100		771000		$ 1,260.00	
76000	APPROP_BD	2016	10000	1111031	11000	11100		700000	Operating Supplies & Expenses		$ 10,000.00
76000	ORG_BD		10000	1111031	11000	11100		714000	Supplies and Materials	$ 10,000.00	
76000	APPROP_BD	2016	10000	1111032	11000	11100		500000	Personal Services		$ 10,145.00
76000	ORG_BD		10000	1111032	11000	11100		525000	Salaries- Casual Labor	$ 10,000.00	
76000	ORG_BD		10000	1111032	11000	11100		551000	FICA	$ 145.00	
76000	APPROP_BD	2016	10000	1111032	11000	11100		700000	Operating Supplies & Expenses		$ 10,000.00
76000	ORG_BD		10000	1111032	11000	11100		714000	Supplies and Materials	$ 10,000.00	
76000	APPROP_BD	2016	10000	1111033	11000	11100		700000	Operating Supplies & Expenses		$ 10,000.00
76000	ORG_BD		10000	1111033	11000	11100		714000	Supplies and Materials	$ 10,000.00	
76000	APPROP_BD	2016	10000	1111050	11000	11100		500000	Personal Services		$ 1,885,818.00
76000	ORG_BD		10000	1111050	11000	11100		511000	Salaries- Regular Faculty	$ 1,223,253.00	
76000	ORG_BD		10000	1111050	11000	11100		512000	Salaries- Part-Time Faculty	$ 130,000.00	
76000	ORG_BD		10000	1111050	11000	11100		513000	Salaries- Summer Faculty	$ 80,000.00	
76000	ORG_BD		10000	1111050	11000	11100		522000	Salaries- Staff	$ 28,800.00	
76000	ORG_BD		10000	1111050	11000	11100		551000	FICA	$ 103,810.00	
76000	ORG_BD		10000	1111050	11000	11100		552000	Retirement Systems	$ 161,849.00	
76000	ORG_BD		10000	1111050	11000	11100		553000	Group Insurance	$ 158,106.00	
76000	APPROP_BD	2016	10000	1111050	11000	11100		700000	Operating Supplies & Expenses		$ 23,580.00
76000	ORG_BD		10000	1111050	11000	11100		714000	Supplies and Materials	$ 5,100.00	
76000	ORG_BD		10000	1111050	11000	11100		719000	Rents- Non-Real Estate	$ 3,500.00	
76000	ORG_BD		10000	1111050	11000	11100		727000	Other Operating Expense	$ 1,500.00	
76000	ORG_BD		10000	1111050	11000	11100		742000	Publications And Printing	$ 7,000.00	
76000	ORG_BD		10000	1111050	11000	11100		771000		$ 6,480.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 10000

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	APPROP_BD	2016	10000	1111060	11000	11100		500000	Personal Services		$ 1,802,064.00
76000	ORG_BD		10000	1111060	11000	11100		511000	Salaries- Regular Faculty	$ 1,182,671.00	
76000	ORG_BD		10000	1111060	11000	11100		512000	Salaries- Part-Time Faculty	$ 90,000.00	
76000	ORG_BD		10000	1111060	11000	11100		513000	Salaries- Summer Faculty	$ 120,000.00	
76000	ORG_BD		10000	1111060	11000	11100		522000	Salaries- Staff	$ 29,303.00	
76000	ORG_BD		10000	1111060	11000	11100		551000	FICA	$ 103,131.00	
76000	ORG_BD		10000	1111060	11000	11100		552000	Retirement Systems	$ 151,083.00	
76000	ORG_BD		10000	1111060	11000	11100		553000	Group Insurance	$ 125,876.00	
76000	APPROP_BD	2016	10000	1111060	11000	11100		700000	Operating Supplies & Expenses		$ 17,160.00
76000	ORG_BD		10000	1111060	11000	11100		714000	Supplies and Materials	$ 6,400.00	
76000	ORG_BD		10000	1111060	11000	11100		719000	Rents- Non-Real Estate	$ 3,500.00	
76000	ORG_BD		10000	1111060	11000	11100		727000	Other Operating Expense	$ 1,500.00	
76000	ORG_BD		10000	1111060	11000	11100		760000	Computer Charges- Other	$ 5,760.00	
76000	APPROP_BD	2016	10000	1111110	11000	11100		700000	Operating Supplies & Expenses		$ 8,000.00
76000	ORG_BD		10000	1111110	11000	11100		714000	Supplies and Materials	$ 1,000.00	
76000	ORG_BD		10000	1111110	11000	11100		715000	Repairs And Maintenance	$ 7,000.00	
76000	APPROP_BD	2016	10000	1111200	13000	11100		500000	Personal Services		$ 80,678.00
76000	ORG_BD		10000	1111200	13000	11100		511000	Salaries- Regular Faculty	$ 55,658.00	
76000	ORG_BD		10000	1111200	13000	11100		551000	FICA	$ 4,259.00	
76000	ORG_BD		10000	1111200	13000	11100		552000	Retirement Systems	$ 7,943.00	
76000	ORG_BD		10000	1111200	13000	11100		553000	Group Insurance	$ 12,818.00	
76000	APPROP_BD	2016	10000	1111300	11000	11100		700000	Operating Supplies & Expenses		$ 36,000.00
76000	ORG_BD		10000	1111300	11000	11100		714000	Supplies and Materials	$ 31,000.00	
76000	ORG_BD		10000	1111300	11000	11100		733000	Software	$ 5,000.00	
76000	APPROP_BD	2016	10000	1111400	11000	11100		500000	Personal Services		$ 418,946.00
76000	ORG_BD		10000	1111400	11000	11100		521000	Salaries- Professional/Admin	$ 223,372.00	
76000	ORG_BD		10000	1111400	11000	11100		522000	Salaries- Staff	$ 26,469.00	
76000	ORG_BD		10000	1111400	11000	11100		524000	Salaries- Student Assistants	$ 55,000.00	
76000	ORG_BD		10000	1111400	11000	11100		525000	Salaries- Casual Labor	$ 31,000.00	
76000	ORG_BD		10000	1111400	11000	11100		551000	FICA	$ 19,571.00	
76000	ORG_BD		10000	1111400	11000	11100		552000	Retirement Systems	$ 27,143.00	
76000	ORG_BD		10000	1111400	11000	11100		553000	Group Insurance	$ 36,391.00	
76000	APPROP_BD	2016	10000	1111400	11000	11100		600000	Travel		$ 2,000.00
76000	ORG_BD		10000	1111400	11000	11100		641000	Travel - Employee	$ 2,000.00	
76000	APPROP_BD	2016	10000	1111400	11000	11100		700000	Operating Supplies & Expenses		$ 5,410.00
76000	ORG_BD		10000	1111400	11000	11100		714000	Supplies and Materials	$ 3,110.00	
76000	ORG_BD		10000	1111400	11000	11100		727000	Other Operating Expense	$ 500.00	
76000	ORG_BD		10000	1111400	11000	11100		771000		$ 1,800.00	
76000	APPROP_BD	2016	10000	1111420	11000	11100		600000	Travel		$ 1,400.00
76000	ORG_BD		10000	1111420	11000	11100		641000	Travel - Employee	$ 1,400.00	
76000	APPROP_BD	2016	10000	1111420	11000	11100		700000	Operating Supplies & Expenses		$ 5,000.00
76000	ORG_BD		10000	1111420	11000	11100		714000	Supplies and Materials	$ 5,000.00	
76000	APPROP_BD	2016	10000	1111430	11000	11100		600000	Travel		$ 1,000.00
76000	ORG_BD		10000	1111430	11000	11100		641000	Travel - Employee	$ 1,000.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 10000

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	APPROP_BD	2016	10000	1111430	11000	11100		700000	Operating Supplies & Expenses		$ 2,500.00
76000	ORG_BD		10000	1111430	11000	11100		714000	Supplies and Materials	$ 2,500.00	
76000	APPROP_BD	2016	10000	1112000	11000	11100		600000	Travel		$ 10,000.00
76000	ORG_BD		10000	1112000	11000	11100		641000	Travel - Employee	$ 10,000.00	
76000	APPROP_BD	2016	10000	1112000	11000	11100		700000	Operating Supplies & Expenses		$ 38,000.00
76000	ORG_BD		10000	1112000	11000	11100		753000	Contracts	$ 38,000.00	
76000	APPROP_BD	2016	10000	1112001	11000	11100		500000	Personal Services		$ 54,452.00
76000	ORG_BD		10000	1112001	11000	11100		511000	Salaries- Regular Faculty	$ 7,812.00	
76000	ORG_BD		10000	1112001	11000	11100		522000	Salaries- Staff	$ 30,231.00	
76000	ORG_BD		10000	1112001	11000	11100		551000	FICA	$ 2,913.00	
76000	ORG_BD		10000	1112001	11000	11100		552000	Retirement Systems	$ 4,441.00	
76000	ORG_BD		10000	1112001	11000	11100		553000	Group Insurance	$ 9,055.00	
76000	APPROP_BD	2016	10000	1112001	11000	11100		600000	Travel		$ 10,000.00
76000	ORG_BD		10000	1112001	11000	11100		641000	Travel - Employee	$ 10,000.00	
76000	APPROP_BD	2016	10000	1113000	11000	11100		600000	Travel		$ 6,750.00
76000	ORG_BD		10000	1113000	11000	11100		641000	Travel - Employee	$ 6,750.00	
76000	APPROP_BD	2016	10000	1113000	11000	11100		700000	Operating Supplies & Expenses		$ 2,000.00
76000	ORG_BD		10000	1113000	11000	11100		727000	Other Operating Expense	$ 2,000.00	
76000	APPROP_BD	2016	10000	1113010	11000	11100		600000	Travel		$ 6,500.00
76000	ORG_BD		10000	1113010	11000	11100		641000	Travel - Employee	$ 6,500.00	
76000	APPROP_BD	2016	10000	1113010	11000	11100		700000	Operating Supplies & Expenses		$ 2,000.00
76000	ORG_BD		10000	1113010	11000	11100		727000	Other Operating Expense	$ 2,000.00	
76000	APPROP_BD	2016	10000	1113020	11000	11100		600000	Travel		$ 6,500.00
76000	ORG_BD		10000	1113020	11000	11100		641000	Travel - Employee	$ 6,500.00	
76000	APPROP_BD	2016	10000	1113020	11000	11100		700000	Operating Supplies & Expenses		$ 2,000.00
76000	ORG_BD		10000	1113020	11000	11100		727000	Other Operating Expense	$ 2,000.00	
76000	APPROP_BD	2016	10000	1113030	11000	11100		600000	Travel		$ 6,500.00
76000	ORG_BD		10000	1113030	11000	11100		641000	Travel - Employee	$ 6,500.00	
76000	APPROP_BD	2016	10000	1113030	11000	11100		700000	Operating Supplies & Expenses		$ 2,000.00
76000	ORG_BD		10000	1113030	11000	11100		727000	Other Operating Expense	$ 2,000.00	
76000	APPROP_BD	2016	10000	1113040	11000	11100		600000	Travel		$ 6,500.00
76000	ORG_BD		10000	1113040	11000	11100		641000	Travel - Employee	$ 6,500.00	
76000	APPROP_BD	2016	10000	1113040	11000	11100		700000	Operating Supplies & Expenses		$ 2,000.00
76000	ORG_BD		10000	1113040	11000	11100		727000	Other Operating Expense	$ 2,000.00	
76000	APPROP_BD	2016	10000	1113050	11000	11100		600000	Travel		$ 6,500.00
76000	ORG_BD		10000	1113050	11000	11100		641000	Travel - Employee	$ 6,500.00	
76000	APPROP_BD	2016	10000	1113050	11000	11100		700000	Operating Supplies & Expenses		$ 2,000.00
76000	ORG_BD		10000	1113050	11000	11100		727000	Other Operating Expense	$ 2,000.00	
76000	APPROP_BD	2016	10000	1113060	11000	11100		600000	Travel		$ 6,500.00
76000	ORG_BD		10000	1113060	11000	11100		641000	Travel - Employee	$ 6,500.00	
76000	APPROP_BD	2016	10000	1113060	11000	11100		700000	Operating Supplies & Expenses		$ 2,000.00
76000	ORG_BD		10000	1113060	11000	11100		727000	Other Operating Expense	$ 2,000.00	
76000	APPROP_BD	2016	10000	1113100	11000	11100		600000	Travel		$ 6,500.00
76000	ORG_BD		10000	1113100	11000	11100		641000	Travel - Employee	$ 6,500.00	

Revenue Expense Comparison by Fund
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FUND CODE = 10000

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	APPROP_BD	2016	10000	1113100	11000	11100		700000	Operating Supplies & Expenses		$ 2,000.00
76000	ORG_BD		10000	1113100	11000	11100		727000	Other Operating Expense	$ 2,000.00	
76000	APPROP_BD	2016	10000	1113200	11000	11100		600000	Travel		$ 6,500.00
76000	ORG_BD		10000	1113200	11000	11100		641000	Travel - Employee	$ 6,500.00	
76000	APPROP_BD	2016	10000	1113200	11000	11100		700000	Operating Supplies & Expenses		$ 2,000.00
76000	ORG_BD		10000	1113200	11000	11100		727000	Other Operating Expense	$ 2,000.00	
76000	APPROP_BD	2016	10000	1430000	11000	14100		500000	Personal Services		$ 433,758.00
76000	ORG_BD		10000	1430000	11000	14100		511000	Salaries- Regular Faculty	$ 260,832.00	
76000	ORG_BD		10000	1430000	11000	14100		522000	Salaries- Staff	$ 62,912.00	
76000	ORG_BD		10000	1430000	11000	14100		524000	Salaries- Student Assistants	$ 4,500.00	
76000	ORG_BD		10000	1430000	11000	14100		525000	Salaries- Casual Labor	$ 5,500.00	
76000	ORG_BD		10000	1430000	11000	14100		551000	FICA	$ 24,852.00	
76000	ORG_BD		10000	1430000	11000	14100		552000	Retirement Systems	$ 42,931.00	
76000	ORG_BD		10000	1430000	11000	14100		553000	Group Insurance	$ 32,231.00	
76000	APPROP_BD	2016	10000	1430000	11000	14100		600000	Travel		$ 4,500.00
76000	ORG_BD		10000	1430000	11000	14100		641000	Travel - Employee	$ 4,500.00	
76000	APPROP_BD	2016	10000	1430000	11000	14100		700000	Operating Supplies & Expenses		$ 61,210.00
76000	ORG_BD		10000	1430000	11000	14100		714000	Supplies and Materials	$ 3,000.00	
76000	ORG_BD		10000	1430000	11000	14100		715000	Repairs And Maintenance	$ 45,550.00	
76000	ORG_BD		10000	1430000	11000	14100		719000	Rents- Non-Real Estate	$ 1,500.00	
76000	ORG_BD		10000	1430000	11000	14100		727000	Other Operating Expense	$ 8,000.00	
76000	ORG_BD		10000	1430000	11000	14100		742000	Publications And Printing	$ 1,000.00	
76000	ORG_BD		10000	1430000	11000	14100		771000		$ 2,160.00	
76000	APPROP_BD	2016	10000	1430000	11000	14100		800000	Equip Purch/Capital Outlay		$ 47,500.00
76000	ORG_BD		10000	1430000	11000	14100		843000	Special Purchases	$ 47,500.00	
76000	APPROP_BD	2016	10000	1437000	11000	14600		500000	Personal Services		$ 476,181.00
76000	ORG_BD		10000	1437000	11000	14600		511000	Salaries- Regular Faculty	$ 98,092.00	
76000	ORG_BD		10000	1437000	11000	14600		521000	Salaries- Professional/Admin	$ 135,000.00	
76000	ORG_BD		10000	1437000	11000	14600		522000	Salaries- Staff	$ 83,650.00	
76000	ORG_BD		10000	1437000	11000	14600		524000	Salaries- Student Assistants	$ 8,700.00	
76000	ORG_BD		10000	1437000	11000	14600		525000	Salaries- Casual Labor	$ 36,000.00	
76000	ORG_BD		10000	1437000	11000	14600		551000	FICA	$ 23,733.00	
76000	ORG_BD		10000	1437000	11000	14600		552000	Retirement Systems	$ 40,266.00	
76000	ORG_BD		10000	1437000	11000	14600		553000	Group Insurance	$ 50,740.00	
76000	APPROP_BD	2016	10000	1437000	11000	14600		600000	Travel		$ 2,500.00
76000	ORG_BD		10000	1437000	11000	14600		641000	Travel - Employee	$ 2,500.00	
76000	APPROP_BD	2016	10000	1437000	11000	14600		700000	Operating Supplies & Expenses		$ 22,610.00
76000	ORG_BD		10000	1437000	11000	14600		714000	Supplies and Materials	$ 12,510.00	
76000	ORG_BD		10000	1437000	11000	14600		719000	Rents- Non-Real Estate	$ 800.00	
76000	ORG_BD		10000	1437000	11000	14600		727000	Other Operating Expense	$ 5,000.00	
76000	ORG_BD		10000	1437000	11000	14600		742000	Publications And Printing	$ 2,000.00	
76000	ORG_BD		10000	1437000	11000	14600		771000		$ 2,300.00	
76000	APPROP_BD	2016	10000	1437000	11000	14600		800000	Equip Purch/Capital Outlay		$ 20,000.00
76000	ORG_BD		10000	1437000	11000	14600		843000	Special Purchases	$ 20,000.00	

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FUND CODE = 10000

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	APPROP_BD	2016	10000	1437200	11000	14600		600000	Travel		$ 7,000.00
76000	ORG_BD		10000	1437200	11000	14600		641000	Travel - Employee	$ 7,000.00	
76000	APPROP_BD	2016	10000	1437200	11000	14600		700000	Operating Supplies & Expenses		$ 2,400.00
76000	ORG_BD		10000	1437200	11000	14600		727000	Other Operating Expense	$ 2,400.00	
76000	APPROP_BD	2016	10000	1438000	11000	14600		500000	Personal Services		$ 3,000.00
76000	ORG_BD		10000	1438000	11000	14600		524000	Salaries- Student Assistants	$ 3,000.00	
76000	APPROP_BD	2016	10000	1438000	11000	14600		600000	Travel		$ 200.00
76000	ORG_BD		10000	1438000	11000	14600		641000	Travel - Employee	$ 200.00	
76000	APPROP_BD	2016	10000	1438000	11000	14600		700000	Operating Supplies & Expenses		$ 2,000.00
76000	ORG_BD		10000	1438000	11000	14600		714000	Supplies and Materials	$ 1,750.00	
76000	ORG_BD		10000	1438000	11000	14600		751000	Per Diem & Fees- Expense	$ 250.00	
76000	APPROP_BD	2016	10000	1540000	11000	15100		500000	Personal Services		$ 174,042.00
76000	ORG_BD		10000	1540000	11000	15100		521000	Salaries- Professional/Admin	$ 103,191.00	
76000	ORG_BD		10000	1540000	11000	15100		522000	Salaries- Staff	$ 43,519.00	
76000	ORG_BD		10000	1540000	11000	15100		551000	FICA	$ 11,226.00	
76000	ORG_BD		10000	1540000	11000	15100		552000	Retirement Systems	$ 15,746.00	
76000	ORG_BD		10000	1540000	11000	15100		553000	Group Insurance	$ 360.00	
76000	APPROP_BD	2016	10000	1540000	11000	15100		600000	Travel		$ 6,000.00
76000	ORG_BD		10000	1540000	11000	15100		641000	Travel - Employee	$ 6,000.00	
76000	APPROP_BD	2016	10000	1540000	11000	15100		700000	Operating Supplies & Expenses		$ 18,702.00
76000	ORG_BD		10000	1540000	11000	15100		714000	Supplies and Materials	$ 4,500.00	
76000	ORG_BD		10000	1540000	11000	15100		719000	Rents- Non-Real Estate	$ 3,000.00	
76000	ORG_BD		10000	1540000	11000	15100		727000	Other Operating Expense	$ 3,600.00	
76000	ORG_BD		10000	1540000	11000	15100		742000	Publications And Printing	$ 6,000.00	
76000	ORG_BD		10000	1540000	11000	15100		771000		$ 1,602.00	
76000	APPROP_BD	2016	10000	1541000	11000	15300		500000	Personal Services		$ 242,041.00
76000	ORG_BD		10000	1541000	11000	15300		521000	Salaries- Professional/Admin	$ 148,445.00	
76000	ORG_BD		10000	1541000	11000	15300		522000	Salaries- Staff	$ 23,747.00	
76000	ORG_BD		10000	1541000	11000	15300		551000	FICA	$ 13,177.00	
76000	ORG_BD		10000	1541000	11000	15300		552000	Retirement Systems	$ 24,574.00	
76000	ORG_BD		10000	1541000	11000	15300		553000	Group Insurance	$ 32,098.00	
76000	APPROP_BD	2016	10000	1541000	11000	15300		600000	Travel		$ 1,000.00
76000	ORG_BD		10000	1541000	11000	15300		641000	Travel - Employee	$ 1,000.00	
76000	APPROP_BD	2016	10000	1541000	11000	15300		700000	Operating Supplies & Expenses		$ 9,808.00
76000	ORG_BD		10000	1541000	11000	15300		714000	Supplies and Materials	$ 1,006.00	
76000	ORG_BD		10000	1541000	11000	15300		719000	Rents- Non-Real Estate	$ 2,000.00	
76000	ORG_BD		10000	1541000	11000	15300		727000	Other Operating Expense	$ 1,000.00	
76000	ORG_BD		10000	1541000	11000	15300		733000	Software	$ 4,010.00	
76000	ORG_BD		10000	1541000	11000	15300		742000	Publications And Printing	$ 500.00	
76000	ORG_BD		10000	1541000	11000	15300		771000		$ 1,292.00	
76000	APPROP_BD	2016	10000	1541001	11000	15300		700000	Operating Supplies & Expenses		$ 22,000.00
76000	ORG_BD		10000	1541001	11000	15300		714000	Supplies and Materials	$ 22,000.00	
76000	APPROP_BD	2016	10000	1551000	11000	15500		500000	Personal Services		$ 40,808.00
76000	ORG_BD		10000	1551000	11000	15500		522000	Salaries- Staff	$ 29,312.00	

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FUND CODE = 10000

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	ORG_BD		10000	1551000	11000	15500		551000	FICA	$ 2,244.00	
76000	ORG_BD		10000	1551000	11000	15500		552000	Retirement Systems	$ 4,183.00	
76000	ORG_BD		10000	1551000	11000	15500		553000	Group Insurance	$ 5,069.00	
76000	APPROP_BD	2016	10000	1551000	11000	15500		700000	Operating Supplies & Expenses		$ 1,750.00
76000	ORG_BD		10000	1551000	11000	15500		714000	Supplies and Materials	$ 1,000.00	
76000	ORG_BD		10000	1551000	11000	15500		719000	Rents- Non-Real Estate	$ 750.00	
76000	APPROP_BD	2016	10000	1552000	11000	15500		500000	Personal Services		$ 549,934.00
76000	ORG_BD		10000	1552000	11000	15500		521000	Salaries- Professional/Admin	$ 204,581.00	
76000	ORG_BD		10000	1552000	11000	15500		522000	Salaries- Staff	$ 161,820.00	
76000	ORG_BD		10000	1552000	11000	15500		524000	Salaries- Student Assistants	$ 6,000.00	
76000	ORG_BD		10000	1552000	11000	15500		551000	FICA	$ 28,042.00	
76000	ORG_BD		10000	1552000	11000	15500		552000	Retirement Systems	$ 52,289.00	
76000	ORG_BD		10000	1552000	11000	15500		553000	Group Insurance	$ 97,202.00	
76000	APPROP_BD	2016	10000	1552000	11000	15500		600000	Travel		$ 30,000.00
76000	ORG_BD		10000	1552000	11000	15500		641000	Travel - Employee	$ 30,000.00	
76000	APPROP_BD	2016	10000	1552000	11000	15500		700000	Operating Supplies & Expenses		$ 60,560.00
76000	ORG_BD		10000	1552000	11000	15500		714000	Supplies and Materials	$ 30,500.00	
76000	ORG_BD		10000	1552000	11000	15500		719000	Rents- Non-Real Estate	$ 7,500.00	
76000	ORG_BD		10000	1552000	11000	15500		727000	Other Operating Expense	$ 3,500.00	
76000	ORG_BD		10000	1552000	11000	15500		742000	Publications And Printing	$ 16,000.00	
76000	ORG_BD		10000	1552000	11000	15500		771000		$ 3,060.00	
76000	APPROP_BD	2016	10000	1553000	11000	15600		500000	Personal Services		$ 279,436.00
76000	ORG_BD		10000	1553000	11000	15600		521000	Salaries- Professional/Admin	$ 101,597.00	
76000	ORG_BD		10000	1553000	11000	15600		522000	Salaries- Staff	$ 86,283.00	
76000	ORG_BD		10000	1553000	11000	15600		524000	Salaries- Student Assistants	$ 14,500.00	
76000	ORG_BD		10000	1553000	11000	15600		551000	FICA	$ 14,378.00	
76000	ORG_BD		10000	1553000	11000	15600		552000	Retirement Systems	$ 26,812.00	
76000	ORG_BD		10000	1553000	11000	15600		553000	Group Insurance	$ 35,866.00	
76000	APPROP_BD	2016	10000	1553000	11000	15600		600000	Travel		$ 3,300.00
76000	ORG_BD		10000	1553000	11000	15600		641000	Travel - Employee	$ 3,300.00	
76000	APPROP_BD	2016	10000	1553000	11000	15600		700000	Operating Supplies & Expenses		$ 21,540.00
76000	ORG_BD		10000	1553000	11000	15600		714000	Supplies and Materials	$ 13,550.00	
76000	ORG_BD		10000	1553000	11000	15600		719000	Rents- Non-Real Estate	$ 1,300.00	
76000	ORG_BD		10000	1553000	11000	15600		727000	Other Operating Expense	$ 4,500.00	
76000	ORG_BD		10000	1553000	11000	15600		742000	Publications And Printing	$ 750.00	
76000	ORG_BD		10000	1553000	11000	15600		771000		$ 1,440.00	
76000	APPROP_BD	2016	10000	1615000	11000	16100		500000	Personal Services		$ 324,115.00
76000	ORG_BD		10000	1615000	11000	16100		521000	Salaries- Professional/Admin	$ 173,250.00	
76000	ORG_BD		10000	1615000	11000	16100		522000	Salaries- Staff	$ 31,827.00	
76000	ORG_BD		10000	1615000	11000	16100		525000	Salaries- Casual Labor	$ 26,653.00	
76000	ORG_BD		10000	1615000	11000	16100		528000	Housing Allowance	$ 19,500.00	
76000	ORG_BD		10000	1615000	11000	16100		529000	Subsistence Allowance	$ 13,400.00	
76000	ORG_BD		10000	1615000	11000	16100		551000	FICA	$ 12,683.00	
76000	ORG_BD		10000	1615000	11000	16100		552000	Retirement Systems	$ 29,265.00	

Revenue Expense Comparison by Fund
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FUND CODE = 10000

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	ORG_BD		10000	1615000	11000	16100		553000	Group Insurance	$ 17,537.00	
76000	APPROP_BD	2016	10000	1615000	11000	16100		600000	Travel		$ 10,000.00
76000	ORG_BD		10000	1615000	11000	16100		641000	Travel - Employee	$ 10,000.00	
76000	APPROP_BD	2016	10000	1615000	11000	16100		700000	Operating Supplies & Expenses		$ 24,540.00
76000	ORG_BD		10000	1615000	11000	16100		714000	Supplies and Materials	$ 10,750.00	
76000	ORG_BD		10000	1615000	11000	16100		719000	Rents- Non-Real Estate	$ 1,500.00	
76000	ORG_BD		10000	1615000	11000	16100		727000	Other Operating Expense	$ 10,000.00	
76000	ORG_BD		10000	1615000	11000	16100		742000	Publications And Printing	$ 350.00	
76000	ORG_BD		10000	1615000	11000	16100		771000		$ 1,940.00	
76000	APPROP_BD	2016	10000	1615001	11000	16100		500000	Personal Services		$ 47,434.00
76000	ORG_BD		10000	1615001	11000	16100		521000	Salaries- Professional/Admin	$ 31,946.00	
76000	ORG_BD		10000	1615001	11000	16100		551000	FICA	$ 2,445.00	
76000	ORG_BD		10000	1615001	11000	16100		552000	Retirement Systems	$ 4,559.00	
76000	ORG_BD		10000	1615001	11000	16100		553000	Group Insurance	$ 8,484.00	
76000	APPROP_BD	2016	10000	1615001	11000	16100		700000	Operating Supplies & Expenses		$ 180.00
76000	ORG_BD		10000	1615001	11000	16100		771000		$ 180.00	
76000	APPROP_BD	2016	10000	1615100	11000	16100		500000	Personal Services		$ 60,912.00
76000	ORG_BD		10000	1615100	11000	16100		521000	Salaries- Professional/Admin	$ 40,505.00	
76000	ORG_BD		10000	1615100	11000	16100		524000	Salaries- Student Assistants	$ 7,000.00	
76000	ORG_BD		10000	1615100	11000	16100		551000	FICA	$ 3,100.00	
76000	ORG_BD		10000	1615100	11000	16100		552000	Retirement Systems	$ 5,780.00	
76000	ORG_BD		10000	1615100	11000	16100		553000	Group Insurance	$ 4,527.00	
76000	APPROP_BD	2016	10000	1615100	11000	16100		600000	Travel		$ 2,500.00
76000	ORG_BD		10000	1615100	11000	16100		641000	Travel - Employee	$ 2,500.00	
76000	APPROP_BD	2016	10000	1615100	11000	16100		700000	Operating Supplies & Expenses		$ 5,300.00
76000	ORG_BD		10000	1615100	11000	16100		714000	Supplies and Materials	$ 500.00	
76000	ORG_BD		10000	1615100	11000	16100		727000	Other Operating Expense	$ 2,700.00	
76000	ORG_BD		10000	1615100	11000	16100		742000	Publications And Printing	$ 1,000.00	
76000	ORG_BD		10000	1615100	11000	16100		771000		$ 1,100.00	
76000	APPROP_BD	2016	10000	1615300	11000	16100		500000	Personal Services		$ 250,678.00
76000	ORG_BD		10000	1615300	11000	16100		521000	Salaries- Professional/Admin	$ 136,175.00	
76000	ORG_BD		10000	1615300	11000	16100		522000	Salaries- Staff	$ 44,211.00	
76000	ORG_BD		10000	1615300	11000	16100		525000	Salaries- Casual Labor	$ 10,400.00	
76000	ORG_BD		10000	1615300	11000	16100		551000	FICA	$ 13,956.00	
76000	ORG_BD		10000	1615300	11000	16100		552000	Retirement Systems	$ 26,887.00	
76000	ORG_BD		10000	1615300	11000	16100		553000	Group Insurance	$ 19,049.00	
76000	APPROP_BD	2016	10000	1615300	11000	16100		600000	Travel		$ 5,000.00
76000	ORG_BD		10000	1615300	11000	16100		641000	Travel - Employee	$ 5,000.00	
76000	APPROP_BD	2016	10000	1615300	11000	16100		700000	Operating Supplies & Expenses		$ 150,775.00
76000	ORG_BD		10000	1615300	11000	16100		714000	Supplies and Materials	$ 5,500.00	
76000	ORG_BD		10000	1615300	11000	16100		719000	Rents- Non-Real Estate	$ 1,500.00	
76000	ORG_BD		10000	1615300	11000	16100		727000	Other Operating Expense	$ 53,750.00	
76000	ORG_BD		10000	1615300	11000	16100		742000	Publications And Printing	$ 88,565.00	
76000	ORG_BD		10000	1615300	11000	16100		771000		$ 1,460.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 10000

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	APPROP_BD	2016	10000	1625300	11000	16200		500000	Personal Services		$ 185,187.00
76000	ORG_BD		10000	1625300	11000	16200		521000	Salaries- Professional/Admin	$ 97,401.00	
76000	ORG_BD		10000	1625300	11000	16200		522000	Salaries- Staff	$ 31,668.00	
76000	ORG_BD		10000	1625300	11000	16200		551000	FICA	$ 9,876.00	
76000	ORG_BD		10000	1625300	11000	16200		552000	Retirement Systems	$ 16,476.00	
76000	ORG_BD		10000	1625300	11000	16200		553000	Group Insurance	$ 29,766.00	
76000	APPROP_BD	2016	10000	1625300	11000	16200		600000	Travel		$ 2,000.00
76000	ORG_BD		10000	1625300	11000	16200		641000	Travel - Employee	$ 2,000.00	
76000	APPROP_BD	2016	10000	1625300	11000	16200		700000	Operating Supplies & Expenses		$ 41,380.00
76000	ORG_BD		10000	1625300	11000	16200		714000	Supplies and Materials	$ 13,800.00	
76000	ORG_BD		10000	1625300	11000	16200		719000	Rents- Non-Real Estate	$ 1,000.00	
76000	ORG_BD		10000	1625300	11000	16200		727000	Other Operating Expense	$ 25,000.00	
76000	ORG_BD		10000	1625300	11000	16200		742000	Publications And Printing	$ 500.00	
76000	ORG_BD		10000	1625300	11000	16200		771000		$ 1,080.00	
76000	APPROP_BD	2016	10000	1625301	11000	16200		700000	Operating Supplies & Expenses		$ 10,000.00
76000	ORG_BD		10000	1625301	11000	16200		714000	Supplies and Materials	$ 10,000.00	
76000	APPROP_BD	2016	10000	1625400	11000	16200		500000	Personal Services		$ 426,111.00
76000	ORG_BD		10000	1625400	11000	16200		521000	Salaries- Professional/Admin	$ 109,687.00	
76000	ORG_BD		10000	1625400	11000	16200		551000	FICA	$ 8,393.00	
76000	ORG_BD		10000	1625400	11000	16200		552000	Retirement Systems	$ 12,833.00	
76000	ORG_BD		10000	1625400	11000	16200		553000	Group Insurance	$ 9,309.00	
76000	ORG_BD		10000	1625400	11000	16200		598000	Personal Services- Allocated	$ 285,889.00	
76000	APPROP_BD	2016	10000	1625400	11000	16200		600000	Travel		$ 4,000.00
76000	ORG_BD		10000	1625400	11000	16200		641000	Travel - Employee	$ 4,000.00	
76000	APPROP_BD	2016	10000	1625400	11000	16200		700000	Operating Supplies & Expenses		$ 9,463.00
76000	ORG_BD		10000	1625400	11000	16200		714000	Supplies and Materials	$ 2,500.00	
76000	ORG_BD		10000	1625400	11000	16200		719000	Rents- Non-Real Estate	$ 250.00	
76000	ORG_BD		10000	1625400	11000	16200		727000	Other Operating Expense	$ 300.00	
76000	ORG_BD		10000	1625400	11000	16200		742000	Publications And Printing	$ 750.00	
76000	ORG_BD		10000	1625400	11000	16200		743000	Equipment Purch-Small Value	$ 4,083.00	
76000	ORG_BD		10000	1625400	11000	16200		771000		$ 1,580.00	
76000	APPROP_BD	2016	10000	1625400	11000	16200		800000	Equip Purch/Capital Outlay		$ 160,393.00
76000	ORG_BD		10000	1625400	11000	16200		843000	Special Purchases	$ 160,393.00	
76000	APPROP_BD	2016	10000	1625600	11000	16200		500000	Personal Services		$ 194,128.00
76000	ORG_BD		10000	1625600	11000	16200		521000	Salaries- Professional/Admin	$ 114,240.00	
76000	ORG_BD		10000	1625600	11000	16200		522000	Salaries- Staff	$ 36,155.00	
76000	ORG_BD		10000	1625600	11000	16200		551000	FICA	$ 11,509.00	
76000	ORG_BD		10000	1625600	11000	16200		552000	Retirement Systems	$ 19,295.00	
76000	ORG_BD		10000	1625600	11000	16200		553000	Group Insurance	$ 12,929.00	
76000	APPROP_BD	2016	10000	1625600	11000	16200		600000	Travel		$ 5,000.00
76000	ORG_BD		10000	1625600	11000	16200		641000	Travel - Employee	$ 5,000.00	
76000	APPROP_BD	2016	10000	1625600	11000	16200		700000	Operating Supplies & Expenses		$ 5,000.00
76000	ORG_BD		10000	1625600	11000	16200		714000	Supplies and Materials	$ 5,000.00	
76000	APPROP_BD	2016	10000	1635700	11000	17800		500000	Personal Services		$ 665,621.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 10000

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	ORG_BD		10000	1635700	11000	17800		521000	Salaries- Professional/Admin	$ 152,617.00	
76000	ORG_BD		10000	1635700	11000	17800		522000	Salaries- Staff	$ 228,804.00	
76000	ORG_BD		10000	1635700	11000	17800		525000	Salaries- Casual Labor	$ 125,000.00	
76000	ORG_BD		10000	1635700	11000	17800		551000	FICA	$ 31,002.00	
76000	ORG_BD		10000	1635700	11000	17800		552000	Retirement Systems	$ 49,095.00	
76000	ORG_BD		10000	1635700	11000	17800		553000	Group Insurance	$ 79,103.00	
76000	APPROP_BD	2016	10000	1635700	11000	17800		600000	Travel		$ 3,000.00
76000	ORG_BD		10000	1635700	11000	17800		641000	Travel - Employee	$ 3,000.00	
76000	APPROP_BD	2016	10000	1635700	11000	17800		700000	Operating Supplies & Expenses		$ 37,120.00
76000	ORG_BD		10000	1635700	11000	17800		714000	Supplies and Materials	$ 11,600.00	
76000	ORG_BD		10000	1635700	11000	17800		719000	Rents- Non-Real Estate	$ 350.00	
76000	ORG_BD		10000	1635700	11000	17800		727000	Other Operating Expense	$ 9,900.00	
76000	ORG_BD		10000	1635700	11000	17800		742000	Publications And Printing	$ 250.00	
76000	ORG_BD		10000	1635700	11000	17800		753000	Contracts	$ 10,500.00	
76000	ORG_BD		10000	1635700	11000	17800		771000		$ 4,520.00	
76000	APPROP_BD	2016	10000	1635900	11000	16300		500000	Personal Services		$ 45,000.00
76000	ORG_BD		10000	1635900	11000	16300		553000	Group Insurance	$ 45,000.00	
76000	APPROP_BD	2016	10000	1635900	11000	16300		700000	Operating Supplies & Expenses		$ 153,211.00
76000	ORG_BD		10000	1635900	11000	16300		714000	Supplies and Materials	$ 8,000.00	
76000	ORG_BD		10000	1635900	11000	16300		720000	Insurance And Bonding	$ 120,000.00	
76000	ORG_BD		10000	1635900	11000	16300		727000	Other Operating Expense	$ 12,791.00	
76000	ORG_BD		10000	1635900	11000	16300		771000		$ 12,420.00	
76000	APPROP_BD	2016	10000	1666500	11000	16700		500000	Personal Services		$ 375,000.00
76000	ORG_BD		10000	1666500	11000	16700		553000	Group Insurance	$ 245,000.00	
76000	ORG_BD		10000	1666500	11000	16700		555000	Unemployment Insurance	$ 30,000.00	
76000	ORG_BD		10000	1666500	11000	16700		556000	Workers Compensation	$ 100,000.00	
76000	APPROP_BD	2016	10000	1910100	11000	17100		500000	Personal Services		$ -20,874.00
76000	ORG_BD		10000	1910100	11000	17100		598000	Personal Services- Allocated	$ -20,874.00	
76000	APPROP_BD	2016	10000	1910100	11000	17100		700000	Operating Supplies & Expenses		$ -26,208.00
76000	ORG_BD		10000	1910100	11000	17100		798000	Op Expenses- Allocations	$ -26,208.00	
76000	APPROP_BD	2016	10000	1920100	11000	17200		500000	Personal Services		$ -45,989.00
76000	ORG_BD		10000	1920100	11000	17200		598000	Personal Services- Allocated	$ -45,989.00	
76000	APPROP_BD	2016	10000	1920100	11000	17200		700000	Operating Supplies & Expenses		$ -57,742.00
76000	ORG_BD		10000	1920100	11000	17200		798000	Op Expenses- Allocations	$ -57,742.00	
76000	APPROP_BD	2016	10000	1940000	11000	17400		700000	Operating Supplies & Expenses		$ 1,100,000.00
76000	ORG_BD		10000	1940000	11000	17400		717000	Utilities	$ 1,100,000.00	
76000	APPROP_BD	2016	10000	1940100	11000	17400		700000	Operating Supplies & Expenses		$ -158,324.00
76000	ORG_BD		10000	1940100	11000	17400		798000	Op Expenses- Allocations	$ -158,324.00	
76000	APPROP_BD	2016	10000	1950000	11000	17500		500000	Personal Services		$ 304,970.00
76000	ORG_BD		10000	1950000	11000	17500		521000	Salaries- Professional/Admin	$ 45,720.00	
76000	ORG_BD		10000	1950000	11000	17500		522000	Salaries- Staff	$ 161,387.00	
76000	ORG_BD		10000	1950000	11000	17500		551000	FICA	$ 15,849.00	
76000	ORG_BD		10000	1950000	11000	17500		552000	Retirement Systems	$ 29,558.00	
76000	ORG_BD		10000	1950000	11000	17500		553000	Group Insurance	$ 52,456.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 10000

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	APPROP_BD	2016	10000	1950000	11000	17500		600000	Travel		$ 800.00
76000	ORG_BD		10000	1950000	11000	17500		641000	Travel - Employee	$ 800.00	
76000	APPROP_BD	2016	10000	1950000	11000	17500		700000	Operating Supplies & Expenses		$ 62,000.00
76000	ORG_BD		10000	1950000	11000	17500		714000	Supplies and Materials	$ 45,000.00	
76000	ORG_BD		10000	1950000	11000	17500		727000	Other Operating Expense	$ 5,000.00	
76000	ORG_BD		10000	1950000	11000	17500		753000	Contracts	$ 12,000.00	
76000	APPROP_BD	2016	10000	1950100	11000	17500		500000	Personal Services		$ -24,327.00
76000	ORG_BD		10000	1950100	11000	17500		598000	Personal Services- Allocated	$ -24,327.00	
76000	APPROP_BD	2016	10000	1950100	11000	17500		700000	Operating Supplies & Expenses		$ -30,543.00
76000	ORG_BD		10000	1950100	11000	17500		798000	Op Expenses- Allocations	$ -30,543.00	
76000	APPROP_BD	2016	10000	1960000	11000	17600		500000	Personal Services		$ 93,595.00
76000	ORG_BD		10000	1960000	11000	17600		521000	Salaries- Professional/Admin	$ 39,092.00	
76000	ORG_BD		10000	1960000	11000	17600		522000	Salaries- Staff	$ 25,669.00	
76000	ORG_BD		10000	1960000	11000	17600		551000	FICA	$ 4,956.00	
76000	ORG_BD		10000	1960000	11000	17600		552000	Retirement Systems	$ 9,242.00	
76000	ORG_BD		10000	1960000	11000	17600		553000	Group Insurance	$ 14,636.00	
76000	APPROP_BD	2016	10000	1960000	11000	17600		600000	Travel		$ 700.00
76000	ORG_BD		10000	1960000	11000	17600		641000	Travel - Employee	$ 700.00	
76000	APPROP_BD	2016	10000	1960000	11000	17600		700000	Operating Supplies & Expenses		$ 8,000.00
76000	ORG_BD		10000	1960000	11000	17600		714000	Supplies and Materials	$ 8,000.00	
76000	APPROP_BD	2016	10000	1960100	11000	17600		500000	Personal Services		$ -5,544.00
76000	ORG_BD		10000	1960100	11000	17600		598000	Personal Services- Allocated	$ -5,544.00	
76000	APPROP_BD	2016	10000	1960100	11000	17600		700000	Operating Supplies & Expenses		$ -6,961.00
76000	ORG_BD		10000	1960100	11000	17600		798000	Op Expenses- Allocations	$ -6,961.00	

Expenses Total for Fund = 10000 **$ 12,053,938.00**

Out of Balance for Fund = 10000 **$ 0.00**

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 10500

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
REVENUES											
76000	REVEST_BD	2016	10500	0000000	11981	00000		401000	Res Tuition (eff FY02)		$ 4,600,000.00
76000	REVEST_BD	2016	10500	0000000	11983	00000		401000	Res Tuition (eff FY02)		$ 4,100,000.00
76000	REVEST_BD	2016	10500	0000000	11985	00000		401000	Res Tuition (eff FY02)		$ 400,000.00
Revenue Total for Fund = 10500											**$ 9,100,000.00**
EXPENSES											
76000	APPROP_BD	2016	10500	1111000	11000	11100		500000	Personal Services		$ 162,285.00
76000	ORG_BD		10500	1111000	11000	11100		511000	Salaries- Regular Faculty	$ 90,278.00	
76000	ORG_BD		10500	1111000	11000	11100		522000	Salaries- Staff	$ 35,298.00	
76000	ORG_BD		10500	1111000	11000	11100		551000	FICA	$ 9,609.00	
76000	ORG_BD		10500	1111000	11000	11100		552000	Retirement Systems	$ 17,920.00	
76000	ORG_BD		10500	1111000	11000	11100		553000	Group Insurance	$ 9,180.00	
76000	APPROP_BD	2016	10500	1111000	11000	11100		700000	Operating Supplies & Expenses		$ 4,830.00
76000	ORG_BD		10500	1111000	11000	11100		714000	Supplies and Materials	$ 250.00	
76000	ORG_BD		10500	1111000	11000	11100		719000	Rents- Non-Real Estate	$ 3,040.00	
76000	ORG_BD		10500	1111000	11000	11100		727000	Other Operating Expense	$ 1,000.00	
76000	ORG_BD		10500	1111000	11000	11100		771000		$ 540.00	
76000	APPROP_BD	2016	10500	1111010	11000	11100		500000	Personal Services		$ 1,221,749.00
76000	ORG_BD		10500	1111010	11000	11100		511000	Salaries- Regular Faculty	$ 756,791.00	
76000	ORG_BD		10500	1111010	11000	11100		512000	Salaries- Part-Time Faculty	$ 40,000.00	
76000	ORG_BD		10500	1111010	11000	11100		513000	Salaries- Summer Faculty	$ 80,000.00	
76000	ORG_BD		10500	1111010	11000	11100		525000	Salaries- Casual Labor	$ 21,517.00	
76000	ORG_BD		10500	1111010	11000	11100		551000	FICA	$ 64,922.00	
76000	ORG_BD		10500	1111010	11000	11100		552000	Retirement Systems	$ 100,367.00	
76000	ORG_BD		10500	1111010	11000	11100		553000	Group Insurance	$ 158,152.00	
76000	APPROP_BD	2016	10500	1111010	11000	11100		700000	Operating Supplies & Expenses		$ 9,700.00
76000	ORG_BD		10500	1111010	11000	11100		714000	Supplies and Materials	$ 4,000.00	
76000	ORG_BD		10500	1111010	11000	11100		719000	Rents- Non-Real Estate	$ 2,500.00	
76000	ORG_BD		10500	1111010	11000	11100		727000	Other Operating Expense	$ 500.00	
76000	ORG_BD		10500	1111010	11000	11100		771000		$ 2,700.00	
76000	APPROP_BD	2016	10500	1111020	11000	11100		500000	Personal Services		$ 1,462,793.00
76000	ORG_BD		10500	1111020	11000	11100		511000	Salaries- Regular Faculty	$ 957,173.00	
76000	ORG_BD		10500	1111020	11000	11100		512000	Salaries- Part-Time Faculty	$ 70,000.00	
76000	ORG_BD		10500	1111020	11000	11100		513000	Salaries- Summer Faculty	$ 72,320.00	
76000	ORG_BD		10500	1111020	11000	11100		522000	Salaries- Staff	$ 20,880.00	
76000	ORG_BD		10500	1111020	11000	11100		551000	FICA	$ 81,386.00	
76000	ORG_BD		10500	1111020	11000	11100		552000	Retirement Systems	$ 124,397.00	
76000	ORG_BD		10500	1111020	11000	11100		553000	Group Insurance	$ 136,637.00	
76000	APPROP_BD	2016	10500	1111020	11000	11100		700000	Operating Supplies & Expenses		$ 14,250.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 10500

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	ORG_BD		10500	1111020	11000	11100		714000	Supplies and Materials	$ 3,650.00	
76000	ORG_BD		10500	1111020	11000	11100		719000	Rents- Non-Real Estate	$ 2,500.00	
76000	ORG_BD		10500	1111020	11000	11100		727000	Other Operating Expense	$ 500.00	
76000	ORG_BD		10500	1111020	11000	11100		742000	Publications And Printing	$ 4,000.00	
76000	ORG_BD		10500	1111020	11000	11100		771000		$ 3,600.00	
76000	APPROP_BD	2016	10500	1111040	11000	11100		500000	Personal Services		$ 788,148.00
76000	ORG_BD		10500	1111040	11000	11100		511000	Salaries- Regular Faculty	$ 520,937.00	
76000	ORG_BD		10500	1111040	11000	11100		512000	Salaries- Part-Time Faculty	$ 40,000.00	
76000	ORG_BD		10500	1111040	11000	11100		513000	Salaries- Summer Faculty	$ 40,000.00	
76000	ORG_BD		10500	1111040	11000	11100		522000	Salaries- Staff	$ 21,517.00	
76000	ORG_BD		10500	1111040	11000	11100		551000	FICA	$ 45,147.00	
76000	ORG_BD		10500	1111040	11000	11100		552000	Retirement Systems	$ 67,938.00	
76000	ORG_BD		10500	1111040	11000	11100		553000	Group Insurance	$ 52,609.00	
76000	APPROP_BD	2016	10500	1111040	11000	11100		700000	Operating Supplies & Expenses		$ 11,820.00
76000	ORG_BD		10500	1111040	11000	11100		714000	Supplies and Materials	$ 2,300.00	
76000	ORG_BD		10500	1111040	11000	11100		719000	Rents- Non-Real Estate	$ 2,500.00	
76000	ORG_BD		10500	1111040	11000	11100		727000	Other Operating Expense	$ 500.00	
76000	ORG_BD		10500	1111040	11000	11100		742000	Publications And Printing	$ 4,000.00	
76000	ORG_BD		10500	1111040	11000	11100		771000		$ 2,520.00	
76000	APPROP_BD	2016	10500	1111200	11000	11100		500000	Personal Services		$ 1,958,010.00
76000	ORG_BD		10500	1111200	11000	11100		511000	Salaries- Regular Faculty	$ 1,262,688.00	
76000	ORG_BD		10500	1111200	11000	11100		512000	Salaries- Part-Time Faculty	$ 60,000.00	
76000	ORG_BD		10500	1111200	11000	11100		513000	Salaries- Summer Faculty	$ 32,400.00	
76000	ORG_BD		10500	1111200	11000	11100		521000	Salaries- Professional/Admin	$ 84,974.00	
76000	ORG_BD		10500	1111200	11000	11100		522000	Salaries- Staff	$ 58,896.00	
76000	ORG_BD		10500	1111200	11000	11100		551000	FICA	$ 110,980.00	
76000	ORG_BD		10500	1111200	11000	11100		552000	Retirement Systems	$ 183,683.00	
76000	ORG_BD		10500	1111200	11000	11100		553000	Group Insurance	$ 164,389.00	
76000	APPROP_BD	2016	10500	1111200	11000	11100		700000	Operating Supplies & Expenses		$ 78,650.00
76000	ORG_BD		10500	1111200	11000	11100		714000	Supplies and Materials	$ 48,050.00	
76000	ORG_BD		10500	1111200	11000	11100		719000	Rents- Non-Real Estate	$ 3,400.00	
76000	ORG_BD		10500	1111200	11000	11100		727000	Other Operating Expense	$ 9,600.00	
76000	ORG_BD		10500	1111200	11000	11100		742000	Publications And Printing	$ 10,400.00	
76000	ORG_BD		10500	1111200	11000	11100		771000		$ 7,200.00	
76000	APPROP_BD	2016	10500	1435000	11000	14400		500000	Personal Services		$ 265,163.00
76000	ORG_BD		10500	1435000	11000	14400		521000	Salaries- Professional/Admin	$ 143,840.00	
76000	ORG_BD		10500	1435000	11000	14400		522000	Salaries- Staff	$ 47,973.00	
76000	ORG_BD		10500	1435000	11000	14400		551000	FICA	$ 14,682.00	
76000	ORG_BD		10500	1435000	11000	14400		552000	Retirement Systems	$ 27,375.00	
76000	ORG_BD		10500	1435000	11000	14400		553000	Group Insurance	$ 31,293.00	
76000	APPROP_BD	2016	10500	1435000	11000	14400		600000	Travel		$ 800.00
76000	ORG_BD		10500	1435000	11000	14400		641000	Travel - Employee	$ 800.00	
76000	APPROP_BD	2016	10500	1435000	11000	14400		700000	Operating Supplies & Expenses		$ 147,100.00
76000	ORG_BD		10500	1435000	11000	14400		714000	Supplies and Materials	$ 4,500.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 10500

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	ORG_BD		10500	1435000	11000	14400		715000	Repairs And Maintenance	$ 121,950.00	
76000	ORG_BD		10500	1435000	11000	14400		719000	Rents- Non-Real Estate	$ 150.00	
76000	ORG_BD		10500	1435000	11000	14400		727000	Other Operating Expense	$ 500.00	
76000	ORG_BD		10500	1435000	11000	14400		733000	Software	$ 10,000.00	
76000	ORG_BD		10500	1435000	11000	14400		743000	Equipment Purch-Small Value	$ 10,000.00	
76000	APPROP_BD	2016	10500	1437100	11000	14600		500000	Personal Services		$ 342,458.00
76000	ORG_BD		10500	1437100	11000	14600		511000	Salaries- Regular Faculty	$ 167,684.00	
76000	ORG_BD		10500	1437100	11000	14600		521000	Salaries- Professional/Admin	$ 64,733.00	
76000	ORG_BD		10500	1437100	11000	14600		522000	Salaries- Staff	$ 29,836.00	
76000	ORG_BD		10500	1437100	11000	14600		551000	FICA	$ 20,066.00	
76000	ORG_BD		10500	1437100	11000	14600		552000	Retirement Systems	$ 30,369.00	
76000	ORG_BD		10500	1437100	11000	14600		553000	Group Insurance	$ 29,770.00	
76000	APPROP_BD	2016	10500	1437100	11000	14600		600000	Travel		$ 6,000.00
76000	ORG_BD		10500	1437100	11000	14600		641000	Travel - Employee	$ 6,000.00	
76000	APPROP_BD	2016	10500	1437100	11000	14600		700000	Operating Supplies & Expenses		$ 8,750.00
76000	ORG_BD		10500	1437100	11000	14600		714000	Supplies and Materials	$ 4,000.00	
76000	ORG_BD		10500	1437100	11000	14600		715000	Repairs And Maintenance	$ 450.00	
76000	ORG_BD		10500	1437100	11000	14600		719000	Rents- Non-Real Estate	$ 400.00	
76000	ORG_BD		10500	1437100	11000	14600		727000	Other Operating Expense	$ 750.00	
76000	ORG_BD		10500	1437100	11000	14600		733000	Software	$ 1,500.00	
76000	ORG_BD		10500	1437100	11000	14600		742000	Publications And Printing	$ 750.00	
76000	ORG_BD		10500	1437100	11000	14600		771000		$ 900.00	
76000	APPROP_BD	2016	10500	1554000	11000	15400		500000	Personal Services		$ 379,903.00
76000	ORG_BD		10500	1554000	11000	15400		521000	Salaries- Professional/Admin	$ 111,742.00	
76000	ORG_BD		10500	1554000	11000	15400		522000	Salaries- Staff	$ 93,756.00	
76000	ORG_BD		10500	1554000	11000	15400		525000	Salaries- Casual Labor	$ 91,330.00	
76000	ORG_BD		10500	1554000	11000	15400		551000	FICA	$ 17,196.00	
76000	ORG_BD		10500	1554000	11000	15400		552000	Retirement Systems	$ 27,212.00	
76000	ORG_BD		10500	1554000	11000	15400		553000	Group Insurance	$ 38,667.00	
76000	APPROP_BD	2016	10500	1554000	11000	15400		600000	Travel		$ 11,500.00
76000	ORG_BD		10500	1554000	11000	15400		641000	Travel - Employee	$ 11,500.00	
76000	APPROP_BD	2016	10500	1554000	11000	15400		700000	Operating Supplies & Expenses		$ 12,840.00
76000	ORG_BD		10500	1554000	11000	15400		714000	Supplies and Materials	$ 2,550.00	
76000	ORG_BD		10500	1554000	11000	15400		719000	Rents- Non-Real Estate	$ 1,200.00	
76000	ORG_BD		10500	1554000	11000	15400		727000	Other Operating Expense	$ 3,500.00	
76000	ORG_BD		10500	1554000	11000	15400		742000	Publications And Printing	$ 750.00	
76000	ORG_BD		10500	1554000	11000	15400		753000	Contracts	$ 2,500.00	
76000	ORG_BD		10500	1554000	11000	15400		771000		$ 2,340.00	
76000	APPROP_BD	2016	10500	1625400	11000	16200		700000	Operating Supplies & Expenses		$ -18,715.00
76000	ORG_BD		10500	1625400	11000	16200		714000	Supplies and Materials	$ -18,718.00	
76000	APPROP_BD	2016	10500	1646000	11000	16400		500000	Personal Services		$ 237,462.00
76000	ORG_BD		10500	1646000	11000	16400		521000	Salaries- Professional/Admin	$ 93,610.00	
76000	ORG_BD		10500	1646000	11000	16400		522000	Salaries- Staff	$ 76,634.00	
76000	ORG_BD		10500	1646000	11000	16400		551000	FICA	$ 13,031.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 10500

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	ORG_BD		10500	1646000	11000	16400		552000	Retirement Systems	$ 24,297.00	
76000	ORG_BD		10500	1646000	11000	16400		553000	Group Insurance	$ 29,890.00	
76000	APPROP_BD	2016	10500	1646000	11000	16400		600000	Travel		$ 2,000.00
76000	ORG_BD		10500	1646000	11000	16400		641000	Travel - Employee	$ 2,000.00	
76000	APPROP_BD	2016	10500	1646000	11000	16400		700000	Operating Supplies & Expenses		$ 234,585.00
76000	ORG_BD		10500	1646000	11000	16400		714000	Supplies and Materials	$ 13,000.00	
76000	ORG_BD		10500	1646000	11000	16400		715000	Repairs And Maintenance	$ 175,575.00	
76000	ORG_BD		10500	1646000	11000	16400		727000	Other Operating Expense	$ 1,500.00	
76000	ORG_BD		10500	1646000	11000	16400		733000	Software	$ 10,000.00	
76000	ORG_BD		10500	1646000	11000	16400		743000	Equipment Purch-Small Value	$ 30,700.00	
76000	ORG_BD		10500	1646000	11000	16400		771000		$ 3,810.00	
76000	APPROP_BD	2016	10500	1646000	11000	16400		800000	Equip Purch/Capital Outlay		$ 10,000.00
76000	ORG_BD		10500	1646000	11000	16400		843000	Special Purchases	$ 10,000.00	
76000	APPROP_BD	2016	10500	1656300	11000	16500		500000	Personal Services		$ 54,970.00
76000	ORG_BD		10500	1656300	11000	16500		521000	Salaries- Professional/Admin	$ 39,855.00	
76000	ORG_BD		10500	1656300	11000	16500		551000	FICA	$ 3,050.00	
76000	ORG_BD		10500	1656300	11000	16500		552000	Retirement Systems	$ 4,385.00	
76000	ORG_BD		10500	1656300	11000	16500		553000	Group Insurance	$ 7,680.00	
76000	APPROP_BD	2016	10500	1656300	11000	16500		600000	Travel		$ 2,500.00
76000	ORG_BD		10500	1656300	11000	16500		641000	Travel - Employee	$ 2,500.00	
76000	APPROP_BD	2016	10500	1656300	11000	16500		700000	Operating Supplies & Expenses		$ 4,100.00
76000	ORG_BD		10500	1656300	11000	16500		714000	Supplies and Materials	$ 1,200.00	
76000	ORG_BD		10500	1656300	11000	16500		727000	Other Operating Expense	$ 2,000.00	
76000	ORG_BD		10500	1656300	11000	16500		771000		$ 900.00	
76000	APPROP_BD	2016	10500	1910000	11000	17100		500000	Personal Services		$ 328,950.00
76000	ORG_BD		10500	1910000	11000	17100		521000	Salaries- Professional/Admin	$ 182,599.00	
76000	ORG_BD		10500	1910000	11000	17100		522000	Salaries- Staff	$ 26,469.00	
76000	ORG_BD		10500	1910000	11000	17100		525000	Salaries- Casual Labor	$ 36,000.00	
76000	ORG_BD		10500	1910000	11000	17100		551000	FICA	$ 16,521.00	
76000	ORG_BD		10500	1910000	11000	17100		552000	Retirement Systems	$ 29,835.00	
76000	ORG_BD		10500	1910000	11000	17100		553000	Group Insurance	$ 37,526.00	
76000	APPROP_BD	2016	10500	1910000	11000	17100		600000	Travel		$ 2,500.00
76000	ORG_BD		10500	1910000	11000	17100		641000	Travel - Employee	$ 2,500.00	
76000	APPROP_BD	2016	10500	1910000	11000	17100		700000	Operating Supplies & Expenses		$ 16,870.00
76000	ORG_BD		10500	1910000	11000	17100		714000	Supplies and Materials	$ 6,800.00	
76000	ORG_BD		10500	1910000	11000	17100		727000	Other Operating Expense	$ 3,500.00	
76000	ORG_BD		10500	1910000	11000	17100		753000	Contracts	$ 1,500.00	
76000	ORG_BD		10500	1910000	11000	17100		771000		$ 5,070.00	
76000	APPROP_BD	2016	10500	1910000	11000	17100		800000	Equip Purch/Capital Outlay		$ 12,000.00
76000	ORG_BD		10500	1910000	11000	17100		843000	Special Purchases	$ 12,000.00	
76000	APPROP_BD	2016	10500	1920000	11000	17200		500000	Personal Services		$ 428,149.00
76000	ORG_BD		10500	1920000	11000	17200		521000	Salaries- Professional/Admin	$ 47,028.00	
76000	ORG_BD		10500	1920000	11000	17200		522000	Salaries- Staff	$ 258,659.00	
76000	ORG_BD		10500	1920000	11000	17200		551000	FICA	$ 23,395.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 10500

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	ORG_BD		10500	1920000	11000	17200		552000	Retirement Systems	$ 35,116.00	
76000	ORG_BD		10500	1920000	11000	17200		553000	Group Insurance	$ 63,951.00	
76000	APPROP_BD	2016	10500	1920000	11000	17200		600000	Travel		$ 1,000.00
76000	ORG_BD		10500	1920000	11000	17200		641000	Travel - Employee	$ 1,000.00	
76000	APPROP_BD	2016	10500	1920000	11000	17200		700000	Operating Supplies & Expenses		$ 378,600.00
76000	ORG_BD		10500	1920000	11000	17200		712000	Motor Vehicle Exp	$ 15,000.00	
76000	ORG_BD		10500	1920000	11000	17200		714000	Supplies and Materials	$ 145,000.00	
76000	ORG_BD		10500	1920000	11000	17200		715000	Repairs And Maintenance	$ 50,000.00	
76000	ORG_BD		10500	1920000	11000	17200		719000	Rents- Non-Real Estate	$ 500.00	
76000	ORG_BD		10500	1920000	11000	17200		720000	Insurance And Bonding	$ 2,600.00	
76000	ORG_BD		10500	1920000	11000	17200		727000	Other Operating Expense	$ 135,500.00	
76000	ORG_BD		10500	1920000	11000	17200		753000	Contracts	$ 30,000.00	
76000	APPROP_BD	2016	10500	1930000	11000	17300		500000	Personal Services		$ 516,892.00
76000	ORG_BD		10500	1930000	11000	17300		521000	Salaries- Professional/Admin	$ 43,140.00	
76000	ORG_BD		10500	1930000	11000	17300		522000	Salaries- Staff	$ 296,389.00	
76000	ORG_BD		10500	1930000	11000	17300		551000	FICA	$ 25,984.00	
76000	ORG_BD		10500	1930000	11000	17300		552000	Retirement Systems	$ 48,456.00	
76000	ORG_BD		10500	1930000	11000	17300		553000	Group Insurance	$ 102,923.00	
76000	APPROP_BD	2016	10500	1930000	11000	17300		600000	Travel		$ 600.00
76000	ORG_BD		10500	1930000	11000	17300		641000	Travel - Employee	$ 600.00	
76000	APPROP_BD	2016	10500	1930000	11000	17300		700000	Operating Supplies & Expenses		$ 71,676.00
76000	ORG_BD		10500	1930000	11000	17300		714000	Supplies and Materials	$ 59,000.00	
76000	ORG_BD		10500	1930000	11000	17300		727000	Other Operating Expense	$ 6,676.00	
76000	ORG_BD		10500	1930000	11000	17300		753000	Contracts	$ 6,000.00	
76000	APPROP_BD	2016	10500	1930100	11000	17300		500000	Personal Services		$ -31,427.00
76000	ORG_BD		10500	1930100	11000	17300		598000	Personal Services- Allocated	$ -31,427.00	
76000	APPROP_BD	2016	10500	1930100	11000	17300		700000	Operating Supplies & Expenses		$ -39,458.00
76000	ORG_BD		10500	1930100	11000	17300		798000	Op Expenses- Allocations	$ -39,458.00	

Expenses Total for Fund = 10500 **$ 9,100,003.00**

Out of Balance for Fund = 10500 **$ -3.00**

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 10600

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
REVENUES											
76000	REVEST_BD	2016	10600	0000000	11981	00000		409000	Other Fees		$ 725,000.00
76000	REVEST_BD	2016	10600	0000000	11983	00000		409000	Other Fees		$ 650,000.00
76000	REVEST_BD	2016	10600	0000000	11985	00000		409000	Other Fees		$ 145,000.00
76000	REVEST_BD	2016	10600	0000000	11000	15500		409000	Other Fees		$ 45,000.00
76000	REVEST_BD	2016	10600	0000000	11000	14100		442000	Fines		$ 2,500.00
76000	REVEST_BD	2016	10600	0000000	11000	00000		470000	Other Miscellaneous Revenues		$ 20,000.00
76000	REVEST_BD	2016	10600	1111070	11981	11100		409000	Other Fees		$ 25,000.00
76000	REVEST_BD	2016	10600	1111070	11983	11100		409000	Other Fees		$ 25,000.00
76000	REVEST_BD	2016	10600	1111070	11985	11100		409000	Other Fees		$ 4,000.00
76000	REVEST_BD	2016	10600	1111071	11981	11100		409000	Other Fees		$ 25,000.00
76000	REVEST_BD	2016	10600	1111071	11983	11100		409000	Other Fees		$ 25,000.00
76000	REVEST_BD	2016	10600	1111071	11985	11100		409000	Other Fees		$ 4,000.00
76000	REVEST_BD	2016	10600	1111100	11981	11100		409000	Other Fees		$ 6,000.00
76000	REVEST_BD	2016	10600	1111100	11983	11100		409000	Other Fees		$ 9,000.00
76000	REVEST_BD	2016	10600	1111410	11000	11100		470000	Other Miscellaneous Revenues		$ 25,000.00
76000	REVEST_BD	2016	10600	1625500	11000	16200		470000	Other Miscellaneous Revenues		$ 2,000.00
76000	REVEST_BD	2016	10600	1625700	11000	16200		471000	Quasi-Rev/Distrib of Costs		$ 90,000.00
Revenue Total for Fund = 10600											**$ 1,827,500.00**
EXPENSES											
76000	APPROP_BD	2016	10600	1111070	11000	11100		500000	Personal Services		$ 75,009.00
76000	ORG_BD		10600	1111070	11000	11100		521000	Salaries- Professional/Admin	$ 42,657.00	
76000	ORG_BD		10600	1111070	11000	11100		524000	Salaries- Student Assistants	$ 14,000.00	
76000	ORG_BD		10600	1111070	11000	11100		551000	FICA	$ 3,264.00	
76000	ORG_BD		10600	1111070	11000	11100		552000	Retirement Systems	$ 6,088.00	
76000	ORG_BD		10600	1111070	11000	11100		553000	Group Insurance	$ 9,000.00	
76000	APPROP_BD	2016	10600	1111070	11000	11100		700000	Operating Supplies & Expenses		$ 54,000.00
76000	ORG_BD		10600	1111070	11000	11100		714000	Supplies and Materials	$ 54,000.00	
76000	APPROP_BD	2016	10600	1111071	11000	11100		700000	Operating Supplies & Expenses		$ 38,000.00
76000	ORG_BD		10600	1111071	11000	11100		714000	Supplies and Materials	$ 38,000.00	
76000	APPROP_BD	2016	10600	1111100	11000	11100		500000	Personal Services		$ 1,042,541.00
76000	ORG_BD		10600	1111100	11000	11100		511000	Salaries- Regular Faculty	$ 629,442.00	
76000	ORG_BD		10600	1111100	11000	11100		512000	Salaries- Part-Time Faculty	$ 70,000.00	
76000	ORG_BD		10600	1111100	11000	11100		513000	Salaries- Summer Faculty	$ 63,500.00	
76000	ORG_BD		10600	1111100	11000	11100		522000	Salaries- Staff	$ 35,146.00	
76000	ORG_BD		10600	1111100	11000	11100		524000	Salaries- Student Assistants	$ 10,000.00	
76000	ORG_BD		10600	1111100	11000	11100		525000	Salaries- Casual Labor	$ 36,000.00	
76000	ORG_BD		10600	1111100	11000	11100		551000	FICA	$ 57,250.00	
76000	ORG_BD		10600	1111100	11000	11100		552000	Retirement Systems	$ 87,721.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 10600

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	ORG_BD		10600	1111100	11000	11100		553000	Group Insurance	$ 53,482.00	
76000	APPROP_BD	2016	10600	1111100	11000	11100		700000	Operating Supplies & Expenses		$ 14,810.00
76000	ORG_BD		10600	1111100	11000	11100		714000	Supplies and Materials	$ 5,250.00	
76000	ORG_BD		10600	1111100	11000	11100		719000	Rents- Non-Real Estate	$ 2,500.00	
76000	ORG_BD		10600	1111100	11000	11100		727000	Other Operating Expense	$ 2,000.00	
76000	ORG_BD		10600	1111100	11000	11100		742000	Publications And Printing	$ 2,000.00	
76000	ORG_BD		10600	1111100	11000	11100		771000		$ 3,060.00	
76000	APPROP_BD	2016	10600	1111410	11000	11100		500000	Personal Services		$ 45,220.00
76000	ORG_BD		10600	1111410	11000	11100		521000	Salaries- Professional/Admin	$ 34,070.00	
76000	ORG_BD		10600	1111410	11000	11100		524000	Salaries- Student Assistants	$ 3,500.00	
76000	ORG_BD		10600	1111410	11000	11100		551000	FICA	$ 2,608.00	
76000	ORG_BD		10600	1111410	11000	11100		552000	Retirement Systems	$ 4,862.00	
76000	ORG_BD		10600	1111410	11000	11100		553000	Group Insurance	$ 180.00	
76000	APPROP_BD	2016	10600	1111410	11000	11100		600000	Travel		$ 1,000.00
76000	ORG_BD		10600	1111410	11000	11100		641000	Travel - Employee	$ 1,000.00	
76000	APPROP_BD	2016	10600	1111410	11000	11100		700000	Operating Supplies & Expenses		$ 24,360.00
76000	ORG_BD		10600	1111410	11000	11100		714000	Supplies and Materials	$ 24,000.00	
76000	ORG_BD		10600	1111410	11000	11100		771000		$ 360.00	
76000	APPROP_BD	2016	10600	1625400	11000	16200		700000	Operating Supplies & Expenses		$ -40,916.00
76000	ORG_BD		10600	1625400	11000	16200		714000	Supplies and Materials	$ -40,916.00	
76000	APPROP_BD	2016	10600	1625500	11000	16200		500000	Personal Services		$ 288,868.00
76000	ORG_BD		10600	1625500	11000	16200		521000	Salaries- Professional/Admin	$ 52,001.00	
76000	ORG_BD		10600	1625500	11000	16200		522000	Salaries- Staff	$ 148,616.00	
76000	ORG_BD		10600	1625500	11000	16200		524000	Salaries- Student Assistants	$ 5,500.00	
76000	ORG_BD		10600	1625500	11000	16200		551000	FICA	$ 15,352.00	
76000	ORG_BD		10600	1625500	11000	16200		552000	Retirement Systems	$ 28,631.00	
76000	ORG_BD		10600	1625500	11000	16200		553000	Group Insurance	$ 38,768.00	
76000	APPROP_BD	2016	10600	1625500	11000	16200		600000	Travel		$ 10,000.00
76000	ORG_BD		10600	1625500	11000	16200		641000	Travel - Employee	$ 10,000.00	
76000	APPROP_BD	2016	10600	1625500	11000	16200		700000	Operating Supplies & Expenses		$ 63,148.00
76000	ORG_BD		10600	1625500	11000	16200		714000	Supplies and Materials	$ 19,968.00	
76000	ORG_BD		10600	1625500	11000	16200		719000	Rents- Non-Real Estate	$ 750.00	
76000	ORG_BD		10600	1625500	11000	16200		727000	Other Operating Expense	$ 39,700.00	
76000	ORG_BD		10600	1625500	11000	16200		742000	Publications And Printing	$ 750.00	
76000	ORG_BD		10600	1625500	11000	16200		771000		$ 1,980.00	
76000	APPROP_BD	2016	10600	1625700	11000	16200		500000	Personal Services		$ 39,166.00
76000	ORG_BD		10600	1625700	11000	16200		522000	Salaries- Staff	$ 27,966.00	
76000	ORG_BD		10600	1625700	11000	16200		551000	FICA	$ 2,140.00	
76000	ORG_BD		10600	1625700	11000	16200		552000	Retirement Systems	$ 3,991.00	
76000	ORG_BD		10600	1625700	11000	16200		553000	Group Insurance	$ 5,069.00	
76000	APPROP_BD	2016	10600	1625700	11000	16200		600000	Travel		$ 250.00
76000	ORG_BD		10600	1625700	11000	16200		641000	Travel - Employee	$ 250.00	
76000	APPROP_BD	2016	10600	1625700	11000	16200		700000	Operating Supplies & Expenses		$ 92,960.00
76000	ORG_BD		10600	1625700	11000	16200		714000	Supplies and Materials	$ 65,000.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 10600

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	ORG_BD		10600	1625700	11000	16200		715000	Repairs And Maintenance	$ 2,600.00	
76000	ORG_BD		10600	1625700	11000	16200		719000	Rents- Non-Real Estate	$ 25,000.00	
76000	ORG_BD		10600	1625700	11000	16200		771000		$ 360.00	
76000	APPROP_BD	2016	10600	1656400	11000	16500		500000	Personal Services		$ 69,164.00
76000	ORG_BD		10600	1656400	11000	16500		521000	Salaries- Professional/Admin	$ 59,016.00	
76000	ORG_BD		10600	1656400	11000	16500		551000	FICA	$ 4,515.00	
76000	ORG_BD		10600	1656400	11000	16500		552000	Retirement Systems	$ 5,453.00	
76000	ORG_BD		10600	1656400	11000	16500		553000	Group Insurance	$ 180.00	
76000	APPROP_BD	2016	10600	1656400	11000	16500		600000	Travel		$ 4,000.00
76000	ORG_BD		10600	1656400	11000	16500		641000	Travel - Employee	$ 4,000.00	
76000	APPROP_BD	2016	10600	1656400	11000	16500		700000	Operating Supplies & Expenses		$ 5,920.00
76000	ORG_BD		10600	1656400	11000	16500		714000	Supplies and Materials	$ 3,000.00	
76000	ORG_BD		10600	1656400	11000	16500		727000	Other Operating Expense	$ 2,000.00	
76000	ORG_BD		10600	1656400	11000	16500		771000		$ 920.00	

Expenses Total for Fund = 10600 **$ 1,827,500.00**

Out of Balance for Fund = 10600 **$ 0.00**

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 10900

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount

REVENUES

Revenue Total for Fund = 10900 $ 0.00

EXPENSES

Expenses Total for Fund = 10900 $ 0.00

Out of Balance for Fund = 10900 $ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 12210

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
REVENUES											
76000	REVEST_BD	2016	12210	5100000	42100	21100		409000	Other Fees		$ 40,000.00
76000	REVEST_BD	2016	12210	5100000	42100	21100		442000	Fines		$ 100,000.00
76000	REVEST_BD	2016	12210	5100000	42100	21100		451000	Rents		$ 460,000.00
76000	REVEST_BD	2016	12210	5120000	42100	21100		451000	Rents		$ 2,400,000.00
76000	REVEST_BD	2016	12210	5130000	42100	21100		451000	Rents		$ 2,100,000.00
Revenue Total for Fund = 12210											**$ 5,100,000.00**
EXPENSES											
76000	APPROP_BD	2016	12210	5100000	42100	21100		500000	Personal Services		$ 56,203.00
76000	ORG_BD		12210	5100000	42100	21100		521000	Salaries- Professional/Admin	$ 19,301.00	
76000	ORG_BD		12210	5100000	42100	21100		522000	Salaries- Staff	$ 10,248.00	
76000	ORG_BD		12210	5100000	42100	21100		525000	Salaries- Casual Labor	$ 8,400.00	
76000	ORG_BD		12210	5100000	42100	21100		551000	FICA	$ 2,386.00	
76000	ORG_BD		12210	5100000	42100	21100		552000	Retirement Systems	$ 5,143.00	
76000	ORG_BD		12210	5100000	42100	21100		553000	Group Insurance	$ 10,725.00	
76000	APPROP_BD	2016	12210	5100000	42100	21100		700000	Operating Supplies & Expenses		$ 435,288.00
76000	ORG_BD		12210	5100000	42100	21100		714000	Supplies and Materials	$ 5,000.00	
76000	ORG_BD		12210	5100000	42100	21100		715000	Repairs And Maintenance	$ 10,000.00	
76000	ORG_BD		12210	5100000	42100	21100		717000	Utilities	$ 60,000.00	
76000	ORG_BD		12210	5100000	42100	21100		719000	Rents- Non-Real Estate	$ 12,000.00	
76000	ORG_BD		12210	5100000	42100	21100		727000	Other Operating Expense	$ 20,000.00	
76000	ORG_BD		12210	5100000	42100	21100		753000	Contracts	$ 20,000.00	
76000	ORG_BD		12210	5100000	42100	21100		771000		$ 17,779.00	
76000	ORG_BD		12210	5100000	42100	21100		798000	Op Expenses- Allocations	$ 290,509.00	
76000	APPROP_BD	2016	12210	5110000	42100	21100		600000	Travel		$ 3,000.00
76000	ORG_BD		12210	5110000	42100	21100		641000	Travel - Employee	$ 3,000.00	
76000	APPROP_BD	2016	12210	5110000	42100	21100		700000	Operating Supplies & Expenses		$ 12,300.00
76000	ORG_BD		12210	5110000	42100	21100		714000	Supplies and Materials	$ 7,300.00	
76000	ORG_BD		12210	5110000	42100	21100		719000	Rents- Non-Real Estate	$ 3,000.00	
76000	ORG_BD		12210	5110000	42100	21100		727000	Other Operating Expense	$ 2,000.00	
76000	APPROP_BD	2016	12210	5120000	42100	21100		500000	Personal Services		$ 356,093.00
76000	ORG_BD		12210	5120000	42100	21100		521000	Salaries- Professional/Admin	$ 48,896.00	
76000	ORG_BD		12210	5120000	42100	21100		522000	Salaries- Staff	$ 183,292.00	
76000	ORG_BD		12210	5120000	42100	21100		525000	Salaries- Casual Labor	$ 25,200.00	
76000	ORG_BD		12210	5120000	42100	21100		551000	FICA	$ 18,139.00	
76000	ORG_BD		12210	5120000	42100	21100		552000	Retirement Systems	$ 32,269.00	
76000	ORG_BD		12210	5120000	42100	21100		553000	Group Insurance	$ 48,297.00	
76000	APPROP_BD	2016	12210	5120000	42100	21100		700000	Operating Supplies & Expenses		$ 775,415.00
76000	ORG_BD		12210	5120000	42100	21100		714000	Supplies and Materials	$ 40,000.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 12210

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	ORG_BD		12210	5120000	42100	21100		715000	Repairs And Maintenance	$ 50,000.00	
76000	ORG_BD		12210	5120000	42100	21100		717000	Utilities	$ 255,000.00	
76000	ORG_BD		12210	5120000	42100	21100		719000	Rents- Non-Real Estate	$ 55,000.00	
76000	ORG_BD		12210	5120000	42100	21100		720000	Insurance And Bonding	$ 35,000.00	
76000	ORG_BD		12210	5120000	42100	21100		727000	Other Operating Expense	$ 115,000.00	
76000	ORG_BD		12210	5120000	42100	21100		742000	Publications And Printing	$ 5,000.00	
76000	ORG_BD		12210	5120000	42100	21100		743000	Equipment Purch-Small Value	$ 20,000.00	
76000	ORG_BD		12210	5120000	42100	21100		748000	Property Management	$ 104,805.00	
76000	ORG_BD		12210	5120000	42100	21100		751000	Per Diem & Fees- Expense	$ 5,000.00	
76000	ORG_BD		12210	5120000	42100	21100		753000	Contracts	$ 66,009.00	
76000	ORG_BD		12210	5120000	42100	21100		771000		$ 24,601.00	
76000	APPROP_BD	2016	12210	5120000	42100	21100		800000	Equip Purch/Capital Outlay		$ 1,178,928.00
76000	ORG_BD		12210	5120000	42100	21100		818000	Lease/Purchase of Equipment	$ 1,148,928.00	
76000	ORG_BD		12210	5120000	42100	21100		843000	Special Purchases	$ 30,000.00	
76000	APPROP_BD	2016	12210	5130000	42100	21100		500000	Personal Services		$ 322,743.00
76000	ORG_BD		12210	5130000	42100	21100		521000	Salaries- Professional/Admin	$ 50,109.00	
76000	ORG_BD		12210	5130000	42100	21100		522000	Salaries- Staff	$ 159,480.00	
76000	ORG_BD		12210	5130000	42100	21100		525000	Salaries- Casual Labor	$ 16,800.00	
76000	ORG_BD		12210	5130000	42100	21100		551000	FICA	$ 16,287.00	
76000	ORG_BD		12210	5130000	42100	21100		552000	Retirement Systems	$ 30,982.00	
76000	ORG_BD		12210	5130000	42100	21100		553000	Group Insurance	$ 49,085.00	
76000	APPROP_BD	2016	12210	5130000	42100	21100		700000	Operating Supplies & Expenses		$ 716,768.00
76000	ORG_BD		12210	5130000	42100	21100		714000	Supplies and Materials	$ 35,000.00	
76000	ORG_BD		12210	5130000	42100	21100		715000	Repairs And Maintenance	$ 20,000.00	
76000	ORG_BD		12210	5130000	42100	21100		717000	Utilities	$ 225,000.00	
76000	ORG_BD		12210	5130000	42100	21100		719000	Rents- Non-Real Estate	$ 55,000.00	
76000	ORG_BD		12210	5130000	42100	21100		720000	Insurance And Bonding	$ 35,000.00	
76000	ORG_BD		12210	5130000	42100	21100		727000	Other Operating Expense	$ 120,000.00	
76000	ORG_BD		12210	5130000	42100	21100		742000	Publications And Printing	$ 5,000.00	
76000	ORG_BD		12210	5130000	42100	21100		743000	Equipment Purch-Small Value	$ 20,000.00	
76000	ORG_BD		12210	5130000	42100	21100		748000	Property Management	$ 84,628.00	
76000	ORG_BD		12210	5130000	42100	21100		751000	Per Diem & Fees- Expense	$ 5,000.00	
76000	ORG_BD		12210	5130000	42100	21100		753000	Contracts	$ 60,000.00	
76000	ORG_BD		12210	5130000	42100	21100		771000		$ 52,140.00	
76000	APPROP_BD	2016	12210	5130000	42100	21100		800000	Equip Purch/Capital Outlay		$ 1,007,745.00
76000	ORG_BD		12210	5130000	42100	21100		818000	Lease/Purchase of Equipment	$ 1,007,745.00	
76000	APPROP_BD	2016	12210	9999999	42100	21100		700000	Operating Supplies & Expenses		$ 235,517.00
76000	ORG_BD		12210	9999999	42100	21100		714000	Supplies and Materials	$ 235,517.00	

Expenses Total for Fund = 12210 **$ 5,100,000.00**

Out of Balance for Fund = 12210 **$ 0.00**

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 12220

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
REVENUES											
76000	REVEST_BD	2016	12220	5300000	42200	22100		452000	Sales		$ 2,600,000.00
76000	REVEST_BD	2016	12220	5300000	42200	22100		470000	Other Miscellaneous Revenues		$ 35,000.00
Revenue Total for Fund = 12220											**$ 2,635,000.00**
EXPENSES											
76000	APPROP_BD	2016	12220	5300000	42200	22100		700000	Operating Supplies & Expenses		$ 2,085,210.00
76000	ORG_BD		12220	5300000	42200	22100		714000	Supplies and Materials	$ 15,000.00	
76000	ORG_BD		12220	5300000	42200	22100		715000	Repairs And Maintenance	$ 8,000.00	
76000	ORG_BD		12220	5300000	42200	22100		753000	Contracts	$ 1,926,100.00	
76000	ORG_BD		12220	5300000	42200	22100		798000	Op Expenses- Allocations	$ 136,110.00	
76000	APPROP_BD	2016	12220	9999999	42200	22100		700000	Operating Supplies & Expenses		$ 549,790.00
76000	ORG_BD		12220	9999999	42200	22100		714000	Supplies and Materials	$ 549,790.00	
Expenses Total for Fund = 12220											**$ 2,635,000.00**
Out of Balance for Fund = 12220											**$ 0.00**

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 12230

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
REVENUES											
76000	REVEST_BD	2016	12230	5400000	42100	23100		452000	Sales		$ 2,200,000.00
76000	REVEST_BD	2016	12230	5400000	42100	23100		470000	Other Miscellaneous Revenues		$ 25,500.00
Revenue Total for Fund = 12230											**$ 2,225,500.00**
EXPENSES											
76000	APPROP_BD	2016	12230	5400000	42100	23100		500000	Personal Services		$ 241,123.00
76000	ORG_BD		12230	5400000	42100	23100		521000	Salaries- Professional/Admin	$ 49,056.00	
76000	ORG_BD		12230	5400000	42100	23100		522000	Salaries- Staff	$ 112,465.00	
76000	ORG_BD		12230	5400000	42100	23100		524000	Salaries- Student Assistants	$ 8,000.00	
76000	ORG_BD		12230	5400000	42100	23100		525000	Salaries- Casual Labor	$ 15,000.00	
76000	ORG_BD		12230	5400000	42100	23100		551000	FICA	$ 12,579.00	
76000	ORG_BD		12230	5400000	42100	23100		552000	Retirement Systems	$ 23,050.00	
76000	ORG_BD		12230	5400000	42100	23100		553000	Group Insurance	$ 20,973.00	
76000	APPROP_BD	2016	12230	5400000	42100	23100		600000	Travel		$ 8,700.00
76000	ORG_BD		12230	5400000	42100	23100		641000	Travel - Employee	$ 8,700.00	
76000	APPROP_BD	2016	12230	5400000	42100	23100		700000	Operating Supplies & Expenses		$ 1,798,632.00
76000	ORG_BD		12230	5400000	42100	23100		703000	Cost of Goods Sold	$ 1,700,000.00	
76000	ORG_BD		12230	5400000	42100	23100		714000	Supplies and Materials	$ 7,500.00	
76000	ORG_BD		12230	5400000	42100	23100		715000	Repairs And Maintenance	$ 20,600.00	
76000	ORG_BD		12230	5400000	42100	23100		719000	Rents- Non-Real Estate	$ 1,500.00	
76000	ORG_BD		12230	5400000	42100	23100		727000	Other Operating Expense	$ 20,000.00	
76000	ORG_BD		12230	5400000	42100	23100		742000	Publications And Printing	$ 10,000.00	
76000	ORG_BD		12230	5400000	42100	23100		743000	Equipment Purch-Small Value	$ 10,300.00	
76000	ORG_BD		12230	5400000	42100	23100		771000		$ 1,260.00	
76000	ORG_BD		12230	5400000	42100	23100		798000	Op Expenses- Allocations	$ 27,472.00	
76000	APPROP_BD	2016	12230	9999999	42100	23100		700000	Operating Supplies & Expenses		$ 177,045.00
76000	ORG_BD		12230	9999999	42100	23100		714000	Supplies and Materials	$ 177,045.00	
Expenses Total for Fund = 12230											**$ 2,225,500.00**
Out of Balance for Fund = 12230											**$ 0.00**

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 12240

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
REVENUES											
76000	REVEST_BD	2016	12240	5600000	42181	24100		406000	Student Health Fees		$ 35,800.00
76000	REVEST_BD	2016	12240	5600000	42183	24100		406000	Student Health Fees		$ 32,100.00
76000	REVEST_BD	2016	12240	5600000	42185	24100		406000	Student Health Fees		$ 9,000.00
76000	REVEST_BD	2016	12240	5600000	42100	24100		470000	Other Miscellaneous Revenues		$ 4,000.00
76000	REVEST_BD	2016	12240	5600000	42100	24100		499000	Funds from Prior Years		$ 25,800.00
Revenue Total for Fund = 12240											**$ 106,700.00**
EXPENSES											
76000	APPROP_BD	2016	12240	5600000	42100	24100		500000	Personal Services		$ 72,698.00
76000	ORG_BD		12240	5600000	42100	24100		521000	Salaries- Professional/Admin	$ 63,648.00	
76000	ORG_BD		12240	5600000	42100	24100		524000	Salaries- Student Assistants	$ 4,000.00	
76000	ORG_BD		12240	5600000	42100	24100		551000	FICA	$ 4,870.00	
76000	ORG_BD		12240	5600000	42100	24100		553000	Group Insurance	$ 180.00	
76000	APPROP_BD	2016	12240	5600000	42100	24100		600000	Travel		$ 500.00
76000	ORG_BD		12240	5600000	42100	24100		641000	Travel - Employee	$ 500.00	
76000	APPROP_BD	2016	12240	5600000	42100	24100		700000	Operating Supplies & Expenses		$ 33,502.00
76000	ORG_BD		12240	5600000	42100	24100		714000	Supplies and Materials	$ 21,962.00	
76000	ORG_BD		12240	5600000	42100	24100		753000	Contracts	$ 11,000.00	
76000	ORG_BD		12240	5600000	42100	24100		771000		$ 540.00	
Expenses Total for Fund = 12240											**$ 106,700.00**
Out of Balance for Fund = 12240											**$ 0.00**

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 12250

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
REVENUES											
76000	REVEST_BD	2016	12250	5520000	42100	25200		405000	Parking/Vehicle Registration		$ 36,200.00
76000	REVEST_BD	2016	12250	5520000	42181	25200		405000	Parking/Vehicle Registration		$ 35,800.00
76000	REVEST_BD	2016	12250	5520000	42183	25200		405000	Parking/Vehicle Registration		$ 32,100.00
76000	REVEST_BD	2016	12250	5520000	42185	25200		405000	Parking/Vehicle Registration		$ 9,000.00
Revenue Total for Fund = 12250											**$ 113,100.00**
EXPENSES											
76000	APPROP_BD	2016	12250	5520000	42100	25200		500000	Personal Services		$ 15,000.00
76000	ORG_BD		12250	5520000	42100	25200		524000	Salaries- Student Assistants	$ 15,000.00	
76000	APPROP_BD	2016	12250	5520000	42100	25200		700000	Operating Supplies & Expenses		$ 48,660.00
76000	ORG_BD		12250	5520000	42100	25200		714000	Supplies and Materials	$ 6,500.00	
76000	ORG_BD		12250	5520000	42100	25200		715000	Repairs And Maintenance	$ 25,000.00	
76000	ORG_BD		12250	5520000	42100	25200		727000	Other Operating Expense	$ 7,700.00	
76000	ORG_BD		12250	5520000	42100	25200		798000	Op Expenses- Allocations	$ 9,460.00	
76000	APPROP_BD	2016	12250	9999999	42100	25200		700000	Operating Supplies & Expenses		$ 49,440.00
76000	ORG_BD		12250	9999999	42100	25200		714000	Supplies and Materials	$ 49,440.00	
Expenses Total for Fund = 12250											**$ 113,100.00**
Out of Balance for Fund = 12250											**$ 0.00**

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 12270

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
REVENUES											
76000	REVEST_BD	2016	12270	5510000	42200	27100		470000	Other Miscellaneous Revenues		$ 25,750.00
76000	REVEST_BD	2016	12270	5530000	42100	27100		486000	Interest Income		$ 24,000.00
76000	REVEST_BD	2016	12270	5540000	42100	27100		451000	Rents		$ 21,600.00
76000	REVEST_BD	2016	12270	5540000	42100	27100		471000	Quasi-Rev/Distrib of Costs		$ 180,360.00
Revenue Total for Fund = 12270											**$ 251,710.00**
EXPENSES											
76000	APPROP_BD	2016	12270	5510000	42200	27100		700000	Operating Supplies & Expenses		$ 4,097.00
76000	ORG_BD		12270	5510000	42200	27100		798000	Op Expenses- Allocations	$ 4,097.00	
76000	APPROP_BD	2016	12270	5530000	42100	27100		500000	Personal Services		$ 49,802.00
76000	ORG_BD		12270	5530000	42100	27100		521000	Salaries- Professional/Admin	$ 38,795.00	
76000	ORG_BD		12270	5530000	42100	27100		551000	FICA	$ 2,969.00	
76000	ORG_BD		12270	5530000	42100	27100		552000	Retirement Systems	$ 4,597.00	
76000	ORG_BD		12270	5530000	42100	27100		553000	Group Insurance	$ 3,441.00	
76000	APPROP_BD	2016	12270	5530000	42100	27100		700000	Operating Supplies & Expenses		$ 5,000.00
76000	ORG_BD		12270	5530000	42100	27100		714000	Supplies and Materials	$ 5,000.00	
76000	APPROP_BD	2016	12270	5540000	42100	27100		500000	Personal Services		$ 72,214.00
76000	ORG_BD		12270	5540000	42100	27100		522000	Salaries- Staff	$ 48,716.00	
76000	ORG_BD		12270	5540000	42100	27100		551000	FICA	$ 3,728.00	
76000	ORG_BD		12270	5540000	42100	27100		552000	Retirement Systems	$ 6,952.00	
76000	ORG_BD		12270	5540000	42100	27100		553000	Group Insurance	$ 12,818.00	
76000	APPROP_BD	2016	12270	5540000	42100	27100		700000	Operating Supplies & Expenses		$ 52,000.00
76000	ORG_BD		12270	5540000	42100	27100		714000	Supplies and Materials	$ 12,000.00	
76000	ORG_BD		12270	5540000	42100	27100		771000		$ 40,000.00	
76000	APPROP_BD	2016	12270	9999999	42100	27100		700000	Operating Supplies & Expenses		$ 68,597.00
76000	ORG_BD		12270	9999999	42100	27100		714000	Supplies and Materials	$ 68,597.00	
Expenses Total for Fund = 12270											**$ 251,710.00**
Out of Balance for Fund = 12270											**$ 0.00**

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 12280

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
REVENUES											
76000	REVEST_BD	2016	12280	5710000	43981	28100		407000	Student Athletic Fees		$ 280,000.00
76000	REVEST_BD	2016	12280	5710000	43983	28100		407000	Student Athletic Fees		$ 249,000.00
76000	REVEST_BD	2016	12280	5710000	43985	28100		407000	Student Athletic Fees		$ 20,000.00
76000	REVEST_BD	2016	12280	5719000	43000	28100		452000	Sales		$ 3,000.00
76000	REVEST_BD	2016	12280	5721000	43000	28100		470000	Other Miscellaneous Revenues		$ 1,000.00
Revenue Total for Fund = 12280											**$ 553,000.00**
EXPENSES											
76000	APPROP_BD	2016	12280	5711000	43000	28100		500000	Personal Services		$ 14,885.00
76000	ORG_BD		12280	5711000	43000	28100		511000	Salaries- Regular Faculty	$ 7,700.00	
76000	ORG_BD		12280	5711000	43000	28100		525000	Salaries- Casual Labor	$ 6,500.00	
76000	ORG_BD		12280	5711000	43000	28100		551000	FICA	$ 685.00	
76000	APPROP_BD	2016	12280	5711000	43000	28100		600000	Travel		$ 10,000.00
76000	ORG_BD		12280	5711000	43000	28100		651000	Travel - Non-Employee	$ 10,000.00	
76000	APPROP_BD	2016	12280	5711000	43000	28100		700000	Operating Supplies & Expenses		$ 97,373.00
76000	ORG_BD		12280	5711000	43000	28100		714000	Supplies and Materials	$ 12,048.00	
76000	ORG_BD		12280	5711000	43000	28100		727000	Other Operating Expense	$ 4,300.00	
76000	ORG_BD		12280	5711000	43000	28100		751000	Per Diem & Fees- Expense	$ 11,525.00	
76000	ORG_BD		12280	5711000	43000	28100		781000	Scholarships	$ 69,500.00	
76000	APPROP_BD	2016	12280	5712000	43000	28100		500000	Personal Services		$ 14,886.00
76000	ORG_BD		12280	5712000	43000	28100		511000	Salaries- Regular Faculty	$ 7,701.00	
76000	ORG_BD		12280	5712000	43000	28100		525000	Salaries- Casual Labor	$ 6,500.00	
76000	ORG_BD		12280	5712000	43000	28100		551000	FICA	$ 685.00	
76000	APPROP_BD	2016	12280	5712000	43000	28100		600000	Travel		$ 6,000.00
76000	ORG_BD		12280	5712000	43000	28100		651000	Travel - Non-Employee	$ 6,000.00	
76000	APPROP_BD	2016	12280	5712000	43000	28100		700000	Operating Supplies & Expenses		$ 66,837.00
76000	ORG_BD		12280	5712000	43000	28100		714000	Supplies and Materials	$ 6,197.00	
76000	ORG_BD		12280	5712000	43000	28100		727000	Other Operating Expense	$ 4,300.00	
76000	ORG_BD		12280	5712000	43000	28100		751000	Per Diem & Fees- Expense	$ 8,340.00	
76000	ORG_BD		12280	5712000	43000	28100		781000	Scholarships	$ 48,000.00	
76000	APPROP_BD	2016	12280	5716000	43000	28100		500000	Personal Services		$ 11,667.00
76000	ORG_BD		12280	5716000	43000	28100		525000	Salaries- Casual Labor	$ 11,500.00	
76000	ORG_BD		12280	5716000	43000	28100		551000	FICA	$ 167.00	
76000	APPROP_BD	2016	12280	5716000	43000	28100		600000	Travel		$ 5,250.00
76000	ORG_BD		12280	5716000	43000	28100		651000	Travel - Non-Employee	$ 5,250.00	
76000	APPROP_BD	2016	12280	5716000	43000	28100		700000	Operating Supplies & Expenses		$ 38,668.00
76000	ORG_BD		12280	5716000	43000	28100		714000	Supplies and Materials	$ 3,622.00	
76000	ORG_BD		12280	5716000	43000	28100		751000	Per Diem & Fees- Expense	$ 5,046.00	
76000	ORG_BD		12280	5716000	43000	28100		781000	Scholarships	$ 30,000.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 12280

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	APPROP_BD	2016	12280	5718000	43000	28100		500000	Personal Services		$ 6,087.00
76000	ORG_BD		12280	5718000	43000	28100		525000	Salaries- Casual Labor	$ 6,000.00	
76000	ORG_BD		12280	5718000	43000	28100		551000	FICA	$ 87.00	
76000	APPROP_BD	2016	12280	5718000	43000	28100		600000	Travel		$ 3,000.00
76000	ORG_BD		12280	5718000	43000	28100		651000	Travel - Non-Employee	$ 3,000.00	
76000	APPROP_BD	2016	12280	5718000	43000	28100		700000	Operating Supplies & Expenses		$ 15,104.00
76000	ORG_BD		12280	5718000	43000	28100		714000	Supplies and Materials	$ 7,604.00	
76000	ORG_BD		12280	5718000	43000	28100		781000	Scholarships	$ 7,500.00	
76000	APPROP_BD	2016	12280	5719000	43000	28100		500000	Personal Services		$ 14,068.00
76000	ORG_BD		12280	5719000	43000	28100		511000	Salaries- Regular Faculty	$ 6,000.00	
76000	ORG_BD		12280	5719000	43000	28100		525000	Salaries- Casual Labor	$ 7,500.00	
76000	ORG_BD		12280	5719000	43000	28100		551000	FICA	$ 568.00	
76000	APPROP_BD	2016	12280	5719000	43000	28100		600000	Travel		$ 3,750.00
76000	ORG_BD		12280	5719000	43000	28100		651000	Travel - Non-Employee	$ 3,750.00	
76000	APPROP_BD	2016	12280	5719000	43000	28100		700000	Operating Supplies & Expenses		$ 70,579.00
76000	ORG_BD		12280	5719000	43000	28100		714000	Supplies and Materials	$ 6,204.00	
76000	ORG_BD		12280	5719000	43000	28100		751000	Per Diem & Fees- Expense	$ 6,375.00	
76000	ORG_BD		12280	5719000	43000	28100		781000	Scholarships	$ 58,000.00	
76000	APPROP_BD	2016	12280	5721000	43000	28100		500000	Personal Services		$ 135,385.00
76000	ORG_BD		12280	5721000	43000	28100		521000	Salaries- Professional/Admin	$ 90,158.00	
76000	ORG_BD		12280	5721000	43000	28100		525000	Salaries- Casual Labor	$ 5,900.00	
76000	ORG_BD		12280	5721000	43000	28100		551000	FICA	$ 6,985.00	
76000	ORG_BD		12280	5721000	43000	28100		552000	Retirement Systems	$ 12,867.00	
76000	ORG_BD		12280	5721000	43000	28100		553000	Group Insurance	$ 19,475.00	
76000	APPROP_BD	2016	12280	5721000	43000	28100		700000	Operating Supplies & Expenses		$ 39,461.00
76000	ORG_BD		12280	5721000	43000	28100		714000	Supplies and Materials	$ 29,961.00	
76000	ORG_BD		12280	5721000	43000	28100		727000	Other Operating Expense	$ 9,500.00	

Expenses Total for Fund = 12280 **$ 553,000.00**

Out of Balance for Fund = 12280 **$ 0.00**

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 13000

REVENUES

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	REVEST_BD	2016	13000	0000000	11981	15900		408000	Student Activity Fees		$ 179,000.00
76000	REVEST_BD	2016	13000	0000000	11983	15900		408000	Student Activity Fees		$ 158,000.00
76000	REVEST_BD	2016	13000	0000000	11985	15900		408000	Student Activity Fees		$ 14,000.00
76000	REVEST_BD	2016	13000	0000000	11000	00000		486000	Interest Income		$ 1,000.00
76000	REVEST_BD	2016	13000	9000002	11981	15900		408000	Student Activity Fees		$ 497,000.00
76000	REVEST_BD	2016	13000	9000002	11983	15900		408000	Student Activity Fees		$ 445,000.00
76000	REVEST_BD	2016	13000	9000002	11985	15900		408000	Student Activity Fees		$ 80,000.00
76000	REVEST_BD	2016	13000	9230000	11000	15920		452000	Sales		$ 1,500.00
76000	REVEST_BD	2016	13000	9230000	11000	15920		470000	Other Miscellaneous Revenues		$ 2,000.00
76000	REVEST_BD	2016	13000	9511000	11000	15940		452000	Sales		$ 500.00

Revenue Total for Fund = 13000 **$ 1,378,000.00**

EXPENSES

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	APPROP_BD	2016	13000	9000002	11000	15900		500000	Personal Services		$ 62,720.00
76000	ORG_BD		13000	9000002	11000	15900		522000	Salaries- Staff	$ 47,136.00	
76000	ORG_BD		13000	9000002	11000	15900		551000	FICA	$ 3,608.00	
76000	ORG_BD		13000	9000002	11000	15900		552000	Retirement Systems	$ 6,727.00	
76000	ORG_BD		13000	9000002	11000	15900		553000	Group Insurance	$ 5,249.00	
76000	APPROP_BD	2016	13000	9000002	11000	15900		700000	Operating Supplies & Expenses		$ 204,567.00
76000	ORG_BD		13000	9000002	11000	15900		714000	Supplies and Materials	$ 204,567.00	
76000	APPROP_BD	2016	13000	9000002	11000	15900		800000	Equip Purch/Capital Outlay		$ 250,000.00
76000	ORG_BD		13000	9000002	11000	15900		818000	Lease/Purchase of Equipment	$ 250,000.00	
76000	APPROP_BD	2016	13000	9100101	11000	15920		600000	Travel		$ 700.00
76000	ORG_BD		13000	9100101	11000	15920		651000	Travel - Non-Employee	$ 700.00	
76000	APPROP_BD	2016	13000	9100101	11000	15920		700000	Operating Supplies & Expenses		$ 200.00
76000	ORG_BD		13000	9100101	11000	15920		714000	Supplies and Materials	$ 200.00	
76000	APPROP_BD	2016	13000	9100102	11000	15920		700000	Operating Supplies & Expenses		$ 495.00
76000	ORG_BD		13000	9100102	11000	15920		714000	Supplies and Materials	$ 495.00	
76000	APPROP_BD	2016	13000	9100103	11000	15920		700000	Operating Supplies & Expenses		$ 500.00
76000	ORG_BD		13000	9100103	11000	15920		714000	Supplies and Materials	$ 500.00	
76000	APPROP_BD	2016	13000	9100104	11000	15920		700000	Operating Supplies & Expenses		$ 225.00
76000	ORG_BD		13000	9100104	11000	15920		714000	Supplies and Materials	$ 225.00	
76000	APPROP_BD	2016	13000	9100105	11000	15920		700000	Operating Supplies & Expenses		$ 180.00
76000	ORG_BD		13000	9100105	11000	15920		714000	Supplies and Materials	$ 180.00	
76000	APPROP_BD	2016	13000	9100200	11000	15920		700000	Operating Supplies & Expenses		$ 332.00
76000	ORG_BD		13000	9100200	11000	15920		714000	Supplies and Materials	$ 332.00	
76000	APPROP_BD	2016	13000	9100300	11000	15920		700000	Operating Supplies & Expenses		$ 405.00
76000	ORG_BD		13000	9100300	11000	15920		714000	Supplies and Materials	$ 405.00	
76000	APPROP_BD	2016	13000	9100400	11000	15920		700000	Operating Supplies & Expenses		$ 3,570.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 13000

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	ORG_BD		13000	9100400	11000	15920		714000	Supplies and Materials	$ 3,570.00	
76000	APPROP_BD	2016	13000	9100500	11000	15920		700000	Operating Supplies & Expenses		$ 1,350.00
76000	ORG_BD		13000	9100500	11000	15920		714000	Supplies and Materials	$ 1,350.00	
76000	APPROP_BD	2016	13000	9100600	11000	15920		700000	Operating Supplies & Expenses		$ 1,350.00
76000	ORG_BD		13000	9100600	11000	15920		714000	Supplies and Materials	$ 1,350.00	
76000	APPROP_BD	2016	13000	9100800	11000	15920		700000	Operating Supplies & Expenses		$ 1,350.00
76000	ORG_BD		13000	9100800	11000	15920		714000	Supplies and Materials	$ 1,350.00	
76000	APPROP_BD	2016	13000	9101200	11000	15920		700000	Operating Supplies & Expenses		$ 1,080.00
76000	ORG_BD		13000	9101200	11000	15920		714000	Supplies and Materials	$ 1,080.00	
76000	APPROP_BD	2016	13000	9101300	11000	15920		700000	Operating Supplies & Expenses		$ 184.00
76000	ORG_BD		13000	9101300	11000	15920		714000	Supplies and Materials	$ 184.00	
76000	APPROP_BD	2016	13000	9101400	11000	15920		700000	Operating Supplies & Expenses		$ 298.00
76000	ORG_BD		13000	9101400	11000	15920		714000	Supplies and Materials	$ 298.00	
76000	APPROP_BD	2016	13000	9101500	11000	15920		500000	Personal Services		$ 3,653.00
76000	ORG_BD		13000	9101500	11000	15920		525000	Salaries- Casual Labor	$ 3,600.00	
76000	ORG_BD		13000	9101500	11000	15920		551000	FICA	$ 53.00	
76000	APPROP_BD	2016	13000	9102400	11000	15920		500000	Personal Services		$ 3,000.00
76000	ORG_BD		13000	9102400	11000	15920		524000	Salaries- Student Assistants	$ 3,000.00	
76000	APPROP_BD	2016	13000	9102400	11000	15920		700000	Operating Supplies & Expenses		$ 2,660.00
76000	ORG_BD		13000	9102400	11000	15920		714000	Supplies and Materials	$ 2,480.00	
76000	ORG_BD		13000	9102400	11000	15920		771000		$ 180.00	
76000	APPROP_BD	2016	13000	9102500	11000	15920		700000	Operating Supplies & Expenses		$ 2,385.00
76000	ORG_BD		13000	9102500	11000	15920		714000	Supplies and Materials	$ 2,385.00	
76000	APPROP_BD	2016	13000	9102600	11000	15920		700000	Operating Supplies & Expenses		$ 675.00
76000	ORG_BD		13000	9102600	11000	15920		714000	Supplies and Materials	$ 675.00	
76000	APPROP_BD	2016	13000	9102700	11000	15920		700000	Operating Supplies & Expenses		$ 166.00
76000	ORG_BD		13000	9102700	11000	15920		714000	Supplies and Materials	$ 166.00	
76000	APPROP_BD	2016	13000	9103000	11000	15920		700000	Operating Supplies & Expenses		$ 450.00
76000	ORG_BD		13000	9103000	11000	15920		714000	Supplies and Materials	$ 450.00	
76000	APPROP_BD	2016	13000	9220000	11000	15920		500000	Personal Services		$ 64,398.00
76000	ORG_BD		13000	9220000	11000	15920		521000	Salaries- Professional/Admin	$ 46,645.00	
76000	ORG_BD		13000	9220000	11000	15920		524000	Salaries- Student Assistants	$ 3,000.00	
76000	ORG_BD		13000	9220000	11000	15920		551000	FICA	$ 3,569.00	
76000	ORG_BD		13000	9220000	11000	15920		552000	Retirement Systems	$ 6,657.00	
76000	ORG_BD		13000	9220000	11000	15920		553000	Group Insurance	$ 4,527.00	
76000	APPROP_BD	2016	13000	9220000	11000	15920		600000	Travel		$ 3,000.00
76000	ORG_BD		13000	9220000	11000	15920		641000	Travel - Employee	$ 2,000.00	
76000	ORG_BD		13000	9220000	11000	15920		651000	Travel - Non-Employee	$ 1,000.00	
76000	APPROP_BD	2016	13000	9220000	11000	15920		700000	Operating Supplies & Expenses		$ 62,736.00
76000	ORG_BD		13000	9220000	11000	15920		714000	Supplies and Materials	$ 556.00	
76000	ORG_BD		13000	9220000	11000	15920		719000	Rents- Non-Real Estate	$ 1,000.00	
76000	ORG_BD		13000	9220000	11000	15920		727000	Other Operating Expense	$ 5,000.00	
76000	ORG_BD		13000	9220000	11000	15920		751000	Per Diem & Fees- Expense	$ 1,000.00	
76000	ORG_BD		13000	9220000	11000	15920		753000	Contracts	$ 55,000.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 13000

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
76000	ORG_BD		13000	9220000	11000	15920		771000		$ 180.00	
76000	APPROP_BD	2016	13000	9230000	11000	15920		700000	Operating Supplies & Expenses		$ 8,280.00
76000	ORG_BD		13000	9230000	11000	15920		714000	Supplies and Materials	$ 8,280.00	
76000	APPROP_BD	2016	13000	9250000	11000	15920		700000	Operating Supplies & Expenses		$ 2,070.00
76000	ORG_BD		13000	9250000	11000	15920		714000	Supplies and Materials	$ 2,070.00	
76000	APPROP_BD	2016	13000	9311200	11000	15920		700000	Operating Supplies & Expenses		$ 36,588.00
76000	ORG_BD		13000	9311200	11000	15920		714000	Supplies and Materials	$ 36,588.00	
76000	APPROP_BD	2016	13000	9410000	11000	15930		700000	Operating Supplies & Expenses		$ 9,900.00
76000	ORG_BD		13000	9410000	11000	15930		714000	Supplies and Materials	$ 6,740.00	
76000	ORG_BD		13000	9410000	11000	15930		771000		$ 360.00	
76000	ORG_BD		13000	9410000	11000	15930		783000	Stipends	$ 2,800.00	
76000	APPROP_BD	2016	13000	9510000	11000	15940		700000	Operating Supplies & Expenses		$ 585.00
76000	ORG_BD		13000	9510000	11000	15940		714000	Supplies and Materials	$ 585.00	
76000	APPROP_BD	2016	13000	9511000	11000	15940		700000	Operating Supplies & Expenses		$ 2,070.00
76000	ORG_BD		13000	9511000	11000	15940		714000	Supplies and Materials	$ 2,070.00	
76000	APPROP_BD	2016	13000	9651500	11000	15990		500000	Personal Services		$ 13,500.00
76000	ORG_BD		13000	9651500	11000	15990		524000	Salaries- Student Assistants	$ 13,500.00	
76000	APPROP_BD	2016	13000	9651500	11000	15990		700000	Operating Supplies & Expenses		$ 2,000.00
76000	ORG_BD		13000	9651500	11000	15990		714000	Supplies and Materials	$ 2,000.00	
76000	APPROP_BD	2016	13000	9651600	11000	15990		500000	Personal Services		$ 72,915.00
76000	ORG_BD		13000	9651600	11000	15990		521000	Salaries- Professional/Admin	$ 33,623.00	
76000	ORG_BD		13000	9651600	11000	15990		524000	Salaries- Student Assistants	$ 12,394.00	
76000	ORG_BD		13000	9651600	11000	15990		551000	FICA	$ 2,573.00	
76000	ORG_BD		13000	9651600	11000	15990		552000	Retirement Systems	$ 4,798.00	
76000	ORG_BD		13000	9651600	11000	15990		553000	Group Insurance	$ 19,527.00	
76000	APPROP_BD	2016	13000	9651800	11000	15920		700000	Operating Supplies & Expenses		$ 450.00
76000	ORG_BD		13000	9651800	11000	15920		714000	Supplies and Materials	$ 450.00	
76000	APPROP_BD	2016	13000	9999999	11000	15900		700000	Operating Supplies & Expenses		$ 557,013.00
76000	ORG_BD		13000	9999999	11000	15900		714000	Supplies and Materials	$ 557,013.00	

Expenses Total for Fund = 13000 **$ 1,378,000.00**

Out of Balance for Fund = 13000 **$ 0.00**

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 14000

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
REVENUES											
76000	REVEST_BD	2016	14000	1320000	41200	11300		441000	Sales & Service Fees		$ 40,000.00
76000	REVEST_BD	2016	14000	1320000	41200	11300		451000	Rents		$ 90,000.00
Revenue Total for Fund = 14000											**$ 130,000.00**
EXPENSES											
76000	APPROP_BD	2016	14000	1320000	41200	11300		500000	Personal Services		$ 42,811.00
76000	ORG_BD		14000	1320000	41200	11300		522000	Salaries- Staff	$ 17,225.00	
76000	ORG_BD		14000	1320000	41200	11300		525000	Salaries- Casual Labor	$ 18,000.00	
76000	ORG_BD		14000	1320000	41200	11300		551000	FICA	$ 1,579.00	
76000	ORG_BD		14000	1320000	41200	11300		552000	Retirement Systems	$ 2,458.00	
76000	ORG_BD		14000	1320000	41200	11300		553000	Group Insurance	$ 3,549.00	
76000	APPROP_BD	2016	14000	1320000	41200	11300		700000	Operating Supplies & Expenses		$ 87,189.00
76000	ORG_BD		14000	1320000	41200	11300		714000	Supplies and Materials	$ 7,969.00	
76000	ORG_BD		14000	1320000	41200	11300		719000	Rents- Non-Real Estate	$ 3,500.00	
76000	ORG_BD		14000	1320000	41200	11300		727000	Other Operating Expense	$ 12,000.00	
76000	ORG_BD		14000	1320000	41200	11300		742000	Publications And Printing	$ 8,000.00	
76000	ORG_BD		14000	1320000	41200	11300		751000	Per Diem & Fees- Expense	$ 10,000.00	
76000	ORG_BD		14000	1320000	41200	11300		753000	Contracts	$ 45,000.00	
76000	ORG_BD		14000	1320000	41200	11300		771000		$ 720.00	
Expenses Total for Fund = 14000											**$ 130,000.00**
Out of Balance for Fund = 14000											**$ 0.00**

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 15000

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
REVENUES											
76000	REVEST_BD	2016	15000	1811200	61000	18100		472000	Indirect Cost Recoveries		$ 10,000.00
Revenue Total for Fund = 15000											**$ 10,000.00**
EXPENSES											
76000	APPROP_BD	2016	15000	9999999	61000	11100		700000	Operating Supplies & Expenses		$ 10,000.00
76000	ORG_BD		15000	9999999	61000	11100		714000	Supplies and Materials	$ 10,000.00	
Expenses Total for Fund = 15000											**$ 10,000.00**
Out of Balance for Fund = 15000											**$ 0.00**

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 16000

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
REVENUES											
76000	REVEST_BD	2016	16000	0000000	11981	14400		403000	Technology Fees		$ 205,000.00
76000	REVEST_BD	2016	16000	0000000	11983	14400		403000	Technology Fees		$ 186,000.00
76000	REVEST_BD	2016	16000	0000000	11985	14400		403000	Technology Fees		$ 40,000.00
76000	REVEST_BD	2016	16000	0000000	11000	14400		470000	Other Miscellaneous Revenues		$ 4,000.00
Revenue Total for Fund = 16000											**$ 435,000.00**
EXPENSES											
76000	APPROP_BD	2016	16000	1435100	11000	11100		500000	Personal Services		$ 152,169.00
76000	ORG_BD		16000	1435100	11000	11100		522000	Salaries- Staff	$ 95,946.00	
76000	ORG_BD		16000	1435100	11000	11100		524000	Salaries- Student Assistants	$ 15,000.00	
76000	ORG_BD		16000	1435100	11000	11100		551000	FICA	$ 7,346.00	
76000	ORG_BD		16000	1435100	11000	11100		552000	Retirement Systems	$ 12,672.00	
76000	ORG_BD		16000	1435100	11000	11100		553000	Group Insurance	$ 21,205.00	
76000	APPROP_BD	2016	16000	1435100	11000	11100		700000	Operating Supplies & Expenses		$ 222,831.00
76000	ORG_BD		16000	1435100	11000	11100		714000	Supplies and Materials	$ 62,831.00	
76000	ORG_BD		16000	1435100	11000	11100		715000	Repairs And Maintenance	$ 110,000.00	
76000	ORG_BD		16000	1435100	11000	11100		743000	Equipment Purch-Small Value	$ 50,000.00	
76000	APPROP_BD	2016	16000	1435100	11000	11100		800000	Equip Purch/Capital Outlay		$ 60,000.00
76000	ORG_BD		16000	1435100	11000	11100		843000	Special Purchases	$ 60,000.00	
Expenses Total for Fund = 16000											**$ 435,000.00**
Out of Balance for Fund = 16000											**$ 0.00**

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 20000

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
REVENUES											
76000	REVEST_BD	2016	20000	0000000	61000	00000		421000	Federal Grants & Contracts		$ 10,199,069.00
76000	REVEST_BD	2016	20000	1320001	62000	11300		422000	State Grants & Contracts		$ 85,120.00
76000	REVEST_BD	2016	20000	1438001	62000	00000		422000	State Grants & Contracts		$ 7,171.00
Revenue Total for Fund = 20000											**$ 10,291,360.00**
EXPENSES											
76000	PROJ_GR_BD	2016	20000	1320001	62000	11300	76010	521000	Salaries- Professional/Admin		$ 58,000.00
76000	PROJ_GR_BD	2016	20000	1320001	62000	11300	76010	551000	FICA		$ 4,437.00
76000	PROJ_GR_BD	2016	20000	1320001	62000	11300	76010	552000	Retirement Systems		$ 8,277.00
76000	PROJ_GR_BD	2016	20000	1320001	62000	11300	76010	553000	Group Insurance		$ 14,406.00
76000	PROJ_GR_BD	2016	20000	1438001	62000	00000	76004	521000	Salaries- Professional/Admin		$ 5,001.00
76000	PROJ_GR_BD	2016	20000	1438001	62000	00000	76004	551000	FICA		$ 383.00
76000	PROJ_GR_BD	2016	20000	1438001	62000	00000	76004	552000	Retirement Systems		$ 714.00
76000	PROJ_GR_BD	2016	20000	1438001	62000	00000	76004	553000	Group Insurance		$ 1,073.00
76000	PROJ_GR_BD	2016	20000	1666800	61000	16700	76215	723000	College Work Study Program		$ 103,828.00
76000	PROJ_GR_BD	2016	20000	1811100	61000	18100	76315	781000	Scholarships		$ 99,241.00
76000	PROJ_GR_BD	2016	20000	1811200	61000	18100	76415	781000	Scholarships		$ 9,996,000.00
Expenses Total for Fund = 20000											**$ 10,291,360.00**
Out of Balance for Fund = 20000											**$ 0.00**

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 50000

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount
REVENUES											
76000	REVEST_BD	2016	50000	0000000	11000	00000		486000	Interest Income		$ 40,000.00
Revenue Total for Fund = 50000											**$ 40,000.00**
EXPENSES											
76000	APPROP_BD	2016	50000	8041000	11000	17630		700000	Operating Supplies & Expenses		$ 40,000.00
76000	ORG_BD		50000	8041000	11000	17630		714000	Supplies and Materials	$ 40,000.00	
Expenses Total for Fund = 50000											**$ 40,000.00**
Out of Balance for Fund = 50000											**$ 0.00**

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2016

FUND CODE = 50000

Unit	Ledger	Year	Fund	Dept	Class	Program	Project	Account	Description	ORG Amount	Amount

Revenue Grand Total All Funds	=	$ 46,250,808.00
Expenses Grand Total All Funds	=	$ 46,250,811.00
Out of Balance All Funds	=	$ -3.00

University System of Georgia
FY 2016 Budget Questionnaire

Institution Name:	Gordon State College

1. Of the total amount reported for scholarship expense, how much is for Pell?
$9,996,000

2. Of the total amount reported for Sponsored Activities, how much is for Research?			
Total Research $0			
Breakout by Category:			
Federal	**State**	**Private**	**Local**
$0	**$0**	**$0**	**$0**

3. Provide the information requested below:
(The faculty and staff data should be based on all positions included in the FY 2016 online budget submission - **all fund sources**) *Refer to guidelines in email.*

Faculty	Actual FY 2015	Budgeted FY 2016
Full–time faculty	131	127
Full-time Vacant faculty positions	3	3
Staff	**Actual FY 2015**	**Budgeted FY 2016**
Full-Time staff	163	162
Full –Time Vacant staff positions	13	13

4. Provide the full-time equivalent for part-time faculty positions.
(These amounts should not be included in the online submission)

Faculty	Actual FY 2015	Budgeted FY 2016
Part–time faculty	40	39

5. Provide Student Enrollment Data

Student Enrollment	Projected Fall 2015	Budgeted Fall 2015 (*if different from projected*)
Headcount	**4000**	**4000**
FTE	**3520**	**3520**

6. If the FY 2016 Capital Budget is greater than $2,000,000, please provide a list to include (1) project name, (2) purpose, (3) source of funds and (4) amount. *(Attach a separate sheet if necessary).*

Allocation of State Appropriations

Fiscal Year 2016

Gordon State College

FY 2015 Base Budget

	Amount	Notes
State Appropriation	$ 11,749,257	
Adjustment(s) to Base:		

Total FY 2015 Amended Budget **$ 11,749,257**

Formula Funding - Enrollment and Other Allocations

	Amount	Notes
Health Insurance & Retiree Fringes	**$ 132,456**	
Maintenance & Operations (M&O)	**$ 60,183**	
Teachers' & Employees' Retirement System	**$ 103,872**	
Merit Based Pay & Employee Recruitment/Retention Initiative	**$ 67,910**	
Department of Administrative Services Premimums (DOAS)	**$ 33,671**	
Legislative Adjustments	**$ 189,067**	*Debt Service Payback for Dormitory*
Transfers & Other Adjustments	**$ -**	
FY 2015 STEM Allocation Adjustment	**$ -**	
New Funding for Institutional Priorities (see details below):	**$ -**	
Funding not provided due to declines in credit hour production		

Total of Enrollment and Other Allocations **$ 587,159**

Institutional Reduction Actions (see details below):	Amount	Notes
Reflect reductions associated with enrollment and semester credit hour decline.	*$ (352,478)*	

Total of Institutional Reduction Actions **$ (352,478)**

Total FY2016 State Funds Budget $ 11,983,938

Institutions are expected to apply increases in state funds to identified institutional priorities. Institutions are further encouraged to dedicate appropriate tuition and other revenues to addressing stated priorities.

Allocation of State Appropriations
Fiscal Year 2016
Gordon State College

Special Funding Initiatives

	Amount	Notes
Cancer Center		
Georgia Film Academy		
Georgia Research Alliance		
Georgia Youth Science and Technology Program		
Graduate Medical Center		
Health Professions Initiative	$ 70,000	
Land Grant Match		
Mission Related		
Workforce Development - Media Industry		
Total Special Funding Initiatives	**$ 70,000**	

Projected Internal Revenue

	Amount	Notes
Institution's Projection for Tuition Before Increase	$ 9,249,945	
Projected Tuition Increase (based on rate increase)	$ 231,249	
Total Projected Tuition	**$ 9,481,193**	
Projected Revenue By Institution:		
Special Institutional Fee	$ 1,540,000	
Indirect Cost Recovery	$ 10,000	
Technology Fees	$ 430,000	
Other Miscellaneous Fees	$ 275,000	
Total Projected Internal Revenue	**$ 11,736,193**	

Allocation of State Appropriations
Fiscal Year 2016
Gordon State College

Fiscal Year 2016 Budget Summary

	Revenues		Expenditures
	State Appropriation	Other	Total
General Operations	$ 11,983,938	$ 11,736,193	$ 23,720,131
Special Funding Initatives	$ 70,000		$ 70,000
Departmental Services		$ 130,000	$ 130,000
Sponsored		$ 10,250,000	$ 10,250,000
SUB-TOTAL	**$ 12,053,938**	**$ 22,116,193**	**$ 34,170,131**
Auxiliary Enterprises		$ 10,724,000	$ 10,724,000
Student Activities		$ 1,575,000	$ 1,575,000
TOTAL BUDGET	**$ 12,053,938**	**$ 34,415,193**	**$ 46,469,131**

Mandatory Student Fee Participation Form

In February 2000, the Board of Regents amended Section 7.3.2.1 of the Policy Manual to expand student involvement in the review of mandatory student fees. According to the amended policy:

Proposals to increase mandatory student fees and proposals to create new mandatory student fees, submitted by an institution, shall first be presented for advice and counsel to a committee at each institution composed of at least 50% students. Students shall be appointed by the institution's student government association. All mandatory student fees collected by an institution shall be budgeted and administered by the president, using proper administrative procedures, which include the advice of an advisory committee composed of at least 50% students. Students shall be appointed by the institution's student government association. All payments from funds supported by student mandatory fees shall be made according to Board of Regents approved business procedures and the appropriate business practices of the institution.

The new policy, therefore, requires that:
(1) The mandatory student fee request and budget for all mandatory student fees (existing) must be presented to an institutional committee.
(2) 50% of the committee shall be students appointed by the student government association.
(3) The institutional committee shall serve in an advisory and counseling capacity.
(4) Approval of the committee is NOT required for review of the fee request by the Board of Regents Central Office. However, no fee request will be reviewed without a completed and signed form.

Please complete the form below along with each (1) request for a new or an increase to a current mandatory student fee, and (2) budget for a current mandatory student fee.

Institution: GORDON STATE COLLEGE		**Name of Applicable Fee:** STUDENT TECHNOLOGY FEE			
Indicate action item:		☐**New Fee or Fee Increase**	☑ **Budget for Current fee** (no proposed increase in fee)		
Committee Name: STUDENT GOVERNMENT		**Vote Date:** 2/9/15	**Vote Results:**		
	Name of Committee member	**Affiliation (Faculty, Staff, Student)**	**Yes**	**No**	**Abstain/Absent**
1	Cleton Prescod	Student	—		
2	Katherine Odegard	Student	✓		
3	Ashley Garner	Student	✓		
4	Teshauna Hambrick	Student	✓	~~[illegible]~~	
5	Noe Ruiz	Student	✓		
6	Deonta Pace	Student	✓		
7	Shavada Williams	Student	✓		
8	Bethany Cargile	Student	✓		
9	India Fugerson	Student	✓		
10	Tia Shuler	student	✓		
11	Kenya Strong	Student	✓		
12	Leonard Allen Moore, Jr.	Student	✓		
		Total	16	0	

Signed: Committee Chair **Date** ***Chief Business Officer*** **Date**

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Institution: GORDON STATE COLLEGE		**Name of Applicable Fee:** STUDENT TECHNOLOGY FEE			
Indicate action item:		☐ **New Fee or Fee Increase**	☒ **Budget for Current fee** (no proposed increase in fee)		
Committee Name: STUDENT GOVERNMENT		**Vote Date:** 2/9/15	**Vote Results:**		
	Name of Committee member	**Affiliation (Faculty, Staff, Student)**	**Yes**	**No**	**Abstain/Absent**
1	Omella Oluwole	Student	✓		
2	Aimee Hugule	student	✓		
3	Jasmin Smith	Student	✓		
4	Brenisha Nunn	Student	✓		
5					
6					
7					
8					
9					
10					
11					
12					
		Total			

Shan R Hayl — *Signed: Committee Chair* — 3/5/15 **Date** — [signature] *Chief Business Officer* — 3-5-15 **Date**

2015-2016 Tech Fee Budget

SW/License/Maint/Support	DESC	Budget 2015-2016	
Adobe ELA	Adobe Lic	$ 4,300.00	
AV/DeepFreeze/imaging	Lab Software Maintenance/Lic	$ 1,000.00	
Firewall/Authentications	Palo Alto	$ 2,800.00	
LMS	Desire2Learn	$ 25,000.00	
MS Office 2010/2013	Microsoft Agreement	$ 4,100.00	
Oracle	Oracle Licene	$ 14,500.00	
Poquest/Newsbank/Journals	Library Resource Services	$ 26,000.00	
Touchnet Payment GW	Touchnet Payment GW	$ 5,000.00	
Print Management	PaperCut Software renewal	$ 1,500.00	
SIS Banner/DegreeWorks	Annual Maintenance	$ 24,000.00	
SPAM Fliter	Anuual Maintenance	$ 1,800.00	
		$ 110,000.00	$ 110,000.00
Equipment			
Computer Lab	40 Computers	$ 40.000.00	
MM Classroon Upgrades	1 Room	$ 10,000.00	
Library Renovation	PC/AV/MM/Network/Wireless APs	$ 60.000.00	
		$ 110,000.00	$ 110,000.00
Supplies			
Multi-Media Supplies	Bulbs		
Printer Supplies	Paper/Toner/Maintenance		
Other Supplies	Cables/Memory/etc		
		$ 28,000.00	$ 28,000.00
Personal Services			
		$ 180,000.00	$ 180,000.00
			$ 428,000.00

Mandatory Student Fee Participation Form

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Please complete the form below along with each (1) request for a new or an increase to a current mandatory student fee, and (2) budget for a current mandatory student fee.

Institution: GORDON STATE COLLEGE		**Name of Applicable Fee:** STUDENT ACTIVITY & RECREATION CENTER (SARC)			
Indicate action item:		☐ **New Fee or Fee Increase**	☒ **Budget for Current fee** (no proposed increase in fee)		
Committee Name: STUDENT GOVERNMENT		**Vote Date:** 2/9/15	**Vote Results:**		
	Name of Committee member	**Affiliation (Faculty, Staff, Student)**	**Yes**	**No**	**Abstain/Absent**
1	Cleton Pascal	Student	—		
2	Katherine Odegaard	Student	✓		
3	Ashley Garner	Student	✓		
4	Noe Ruiz	Student	✓		
5	Teshauna Hambrick	Student	✓		
6	D'Wontey Perry	Student	✓		
7	Shavada Williams	Student	✓		
8	Bethany Cargile	Student	✓		
9	India Ferguson	Student	✓		
10	Lia Shuler	Student	✓		
11	Kenya Strong	Student	✓		
12	Leonard Allen Moore Jr.	Student	✓		
		Total	16	0	

Sharon R. Floyd — *Signed: Committee Chair* — 3/5/15 **Date**

[signature] — *Chief Business Officer* — 3-5-15 **Date**

Mandatory Student Fee Participation Form

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Institution: GORDON STATE COLLEGE		**Name of Applicable Fee:** STUDENT ACTIVITY AND RECREATION CENTER (SARC)			
Indicate action item:		☐**New Fee or Fee Increase**	☒**Budget for Current fee** (no proposed increase in fee)		
Committee Name: STUDENT GOVERNMENT		**Vote Date:**	**Vote Results:**		
	Name of Committee member	**Affiliation (Faculty, Staff, Student)**	**Yes**	**No**	**Abstain/Absent**
1	Omella Oluwole	Student	✓		
2	Aimee Huguley	Student	✓		
3	Jasmin Smith	Student	✓		
4	Brensha Nunn	Student	✓		
5					
6					
7					
8					
9					
10					
11					
12					
		Total			

Shan R Lloyd 3/5/15
Signed: Committee Chair **Date**

[signature] 3-5-15
Chief Business Officer **Date**

Barnesville-Lamar County Industrial Development Authority
Student Activity and Recreation Center Revenue Bonds
Gordon State College
Series 2013

Project Budget

Fiscal year ending June 30		2016
Revenue		
Student Fee	$	1,018,375
Operating Expenses		
Operating and Maintenance		
Personnel/Payroll (Maintenance, Custodial, Landscape)	$	117,000
Repairs and Maintenance	$	5,000
Utilities	$	90,000
Insurance	$	10,000
Contracts	$	15,000
Other Operating Expense	$	2,953
Repair and Replacement Reserves	$	70,574
Foundation Expenses	$	10,300
Board of Regents Fee	$	2,566
Trustee Fee	$	5,000
Rating Agency Fee	$	2,000
Total	$	330,393
Debt Service		
Principal Payment	$	255,000
Interest Expense	$	562,165
Total	$	817,165
Net Income (Loss)	$	(129,183)
Auxiliary Funds Add-In	$	129,183
Budget Balance	$	-

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Institution: GORDON STATE COLLEGE		**Name of Applicable Fee:** STUDENT PARKING FEE			
Indicate action item:		☐ **New Fee or Fee Increase**	☒ **Budget for Current fee** (no proposed increase in fee)		
Committee Name: STUDENT GOVERNMENT		**Vote Date:** 2/9/15	**Vote Results:**		
	Name of Committee member	**Affiliation (Faculty, Staff, Student)**	**Yes**	**No**	**Abstain/Absent**
1	Cleton Pressid	Student	✓		
2	Katherine Odyme	Student	✓		
3	Ashley Garner	Student	✓		
4	Teshauna Hambrick	Student		✓	
5	Noe Ruiz	Student	✓		
6	Devonte Rap			✓	
7	Shavada Williams	Student	✓		
8	Bethany Cargile	Student		✓	
9	India Fugerson	Student	✓		
10	Lia Shuker	Student	✓		
11	Kenya Strong	Student	✓		
12	Leonard Allen Moore, Jr.	Student	✓		
		Total	13	3	

Shaun R Lloyd 3/5/15 [signature] 3-5-15

Signed: Committee Chair **Date** *Chief Business Officer* **Date**

Mandatory Student Fee Participation Form

In February 2000, the Board of Regents amended Section 7.3.2.1 of the Policy Manual to expand student involvement in the review of mandatory student fees. According to the amended policy:

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The new policy, therefore, requires that:

(1) The mandatory student fee request and budget for all mandatory student fees (existing) must be presented to an institutional committee.

(2) 50% of the committee shall be students appointed by the student government association.

(3) The institutional committee shall serve in an advisory and counseling capacity.

(4) Approval of the committee is NOT required for review of the fee request by the Board of Regents Central Office. However, no fee request will be reviewed without a completed and signed form.

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Institution: GORDON STATE COLLEGE		**Name of Applicable Fee:** STUDENT PARKING FEE			
Indicate action item:		☐ **New Fee or Fee Increase**	☒ **Budget for Current fee** (no proposed increase in fee)		
Committee Name: STUDENT GOVERNMENT		**Vote Date:** 2/9/15	**Vote Results:**		
	Name of Committee member	**Affiliation (Faculty, Staff, Student)**	**Yes**	**No**	**Abstain/Absent**
1	Ornella Awole	Student	✓		
2	Aimee Huguley	Student	✓		
3	Jasmin Smith	Student	✓		
4	Brenisha Nunn	Student	✓		
5					
6					
7					
8					
9					
10					
11					
12					
		Total			

Shawn R. Lloyd — *Signed: Committee Chair* — 3/5/15 **Date**

[signature] — ***Chief Business Officer*** — 3-5-15 **Date**

FISCAL YEAR 2016 PARKING FEE BUDGET

DESCRIPTION	AMOUNT
Personal Services (student assistants)	$ 20,000.00
Decals/Hangtags	$ 5,000.00
Software Licensing and Maintenance for BOSSCARS	$ 11,000.00
Repairs and Maintenance on Student Parking Lots/4.0 GPA Lot	$ 25,000.00
Miscellaneous Materials (replacement bulbs, signage, etc.)	$ 3,000.00
TOTAL FISCAL YEAR 2016 BUDGET	$ 64,000.00

Total projected revenue from student parking fees and fines is $109,700. Any funds remaining will be carried forward for major projects such as resurfacing entire parking lots, construction of new student parking and parking security.

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Institution: GORDON STATE COLLEGE		**Name of Applicable Fee:** STUDENT ACTIVITY FEE			
Indicate action item:		☐ **New Fee or Fee Increase**	☒ **Budget for Current fee** (no proposed increase in fee)		
Committee Name: STUDENT GOVERNMENT		**Vote Date:** 2/16/15	**Vote Results:**		
	Name of Committee member	**Affiliation (Faculty, Staff, Student)**	**Yes**	**No**	**Abstain/Absent**
1	Teshauna Hambrick	Student	✓		
2	Noe Ruiz	Student	✓		
3	Devontay Paul	Student	✓		
4	Katherine Odem	Student	✓		
5	Kenya Strong	Student	✓		
6	Bethany Cargil	Student	✓		
7	Ashley Garner	Student	✓		
8	India Fugerson	Student	✓		
9	Lia Shu[illegible]	Student	✓		
10	Shavada Williams	Student	✓		
11	Leonard Allen Moore Jr.	Student	✓		
12	Aimee Hujuley	Student	✓		
		Total	16	0	

[signature] 3/5/15 [signature] 3-5-15

Signed: Committee Chair **Date** *Chief Business Officer* **Date**

Mandatory Student Fee Participation Form

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Institution: GORDON STATE COLLEGE		**Name of Applicable Fee:** STUDENT ACTIVITY FEE			
Indicate action item:		☐ **New Fee or Fee Increase**	☒ **Budget for Current fee** (no proposed increase in fee)		
Committee Name: STUDENT GOVERNMENT		**Vote Date:** 2/16/15	**Vote Results:**		
	Name of Committee member	**Affiliation (Faculty, Staff, Student)**	**Yes**	**No**	**Abstain/Absent**
1	Omella Oluwole	Student	✓		
2	Jasmin Smith	Student	✓		
3	Cleton Prescod	Student	✓		
4	Buenisha Nunn	Student	✓		
5					
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11					
12					
		Total			

Sharon R. Lloyd 3/5/15 [signature] 3-5-15

Signed: Committee Chair **Date** *Chief Business Officer* **Date**

GORDON STATE COLLEGE
BUDGET REQUEST - Personal Services/Operating
Fiscal Year 2016

BUD01
Department: Student Activities

Planning

Link	Narrative Justification	FY15 Amount	Proposed FY16
Campus Programming	director of Student Activities (61,367) Student Assistant (3000)Supplies, catering, movies, t-shirts, give aways, conferences, Special Events which will include but not limited to: musicians, comedians, gameshows, etc...all the necessitities needed to run a successful program(65767)	$146,260.00	$130,134.00
Recreation	coordinator of recreation facilities(46061), recreation assistants(19,354), supplies and equipment (7500)	$80,915.00	$72,915.00
Financial Aid Call Center	answering service to assist students with financial aid questions	$55,200.00	$48,180.00
Residence Life Programming	Catering, supplies...all the necessities needed to run successful resident life programming. Events will include birthday bashes, lander loot auctions, conferences, RD/RA programming supplies, etc...	$42,320.00	$36,588.00
Pool	lifeguards(13500) equipment (2000)	$23,093.00	$15,500.00
Student Government Association	Executive Board Stipends, Senator Stipends, Uniforms for members, supplies such as BLUE BOOKS, conferences, catering, events, etc...	$11,000.00	$9,900.00
Theatre	Props.catering, conference fees, supplies, costumes, etc...(student have free admittance to event)	$9,200.00	$8,280.00
Various Clubs	Programming, caterimg, give-aways, supplies to be used by all clubs on a first come, first serve basis which must be approved first by the SGA	$7,300.00	$3,570.00
Game Room	equipment, student worker. supplies	$5,888.00	$5,300.00
Honors Program Programming	events for those students who are in the honors program; events will be conducted on a monthly basis	$2,650.00	$2,385.00
Choral	Music, wardrobes for members, etc...(students have free admittance to event)	$2,300.00	$2,070.00
GC Press	publishing costs, photography, office supplies,co-editor stipends, meeting expenses. phone, travel	$2,300.00	$2,070.00
G.C.Steppers	uniforms, competitions, and supplies for performances	$1,500.00	$1,350.00
GCANS	Pinning Ceremony, catering, blood drives, lunch and learns etc...	$1,500.00	$1,350.00
EarthWindFire	Field trips, speakers, supplies, other programming	$1,500.00	$1,350.00

History	Speakers. fundraisers and Jazz Night	$1.200.00	$1.080.00
Toastmasters	registration fees and hotel accomodations for conferences, tshirts, nametags	$1,000.00	$900.00
SAAB	materials for club members and meetings, social events for campus community	$750.00	$675.00
DRIFTWOOD	supplies for annual literacy book, poetry contests, visits fronm writers	$650.00	$585.00
Sisterhood of Integrity	campus wide events, banquet	$550.00	$495.00
Cheerleading Club	Uniforms, banquet. trophies, certificates, community service projects	$500.00	$450.00
Veterans Club	Speakers, fundraisers and Roll Call Event	$500.00	$450.00
SADD	suppies for awareness programming	$450.00	$405.00
Phi Theta Kappa	Supplies such as envelopes, stamps and letterhead, conference fees	$368.00	$332.00
ENGINEERING	catering, field trips, speakers, t-shirts for club members	$331.00	$298.00
Tau Alpha Tau	induction ceremony food, shirts, fundraiser supplies	$250.00	$225.00
Rotaract	hosting on campus events, purchasing tshirts, refreshements, club supplies	$200.00	$180.00
HSF	food expenses, copy charges. t shirts for members	$184.00	$166.00
Anime Club	club meetings, and anime conference(NEW BUDGET FY16)		$130.00
		$399,859.00	$347,313.00

PROJECTED REVENUE FOR FY16 $348,000

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Please complete the form below along with each (1) request for a new or an increase to a current mandatory student fee, and (2) budget for a current mandatory student fee.

Institution: GORDON STATE COLLEGE		**Name of Applicable Fee:** STUDENT HEALTH FEE			
Indicate action item:		☐**New Fee or Fee Increase**	☒ **Budget for Current fee** (no proposed increase in fee)		
Committee Name: STUDENT GOVERNMENT		**Vote Date:** 2/23/15	**Vote Results:**		
	Name of Committee member	**Affiliation (Faculty, Staff, Student)**	**Yes**	**No**	**Abstain/Absent**
1	Shavada Williams	Student	✓		
2	Ornella Olowole	Student	✓		
3	Cleton Prescod	Student	✓		
4	Devontey Pace	Student	✓		
5	Noe Ruiz	Student	✓		
6	Kenya Strong	Student	✓		
7	India Figerson	Student	✓		
8	Katherine Odegard	Student	✓		
9	Bethany Cargile	Student	✓		
10	Ashley Garner	Student	✓		
11	Tia Shuler	Student	✓		
12	Teshauna Hambrick	Student	✓		
		Total	16	0	

Shaun R. Lloyd — 3/5/15

Signed: Committee Chair **Date**

[signature] — 3-5-15

Chief Business Officer **Date**

Mandatory Student Fee Participation Form

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Institution: GORDON STATE COLLEGE		**Name of Applicable Fee:** STUDENT HEALTH			
Indicate action item:		☐ **New Fee or Fee Increase**	☒ **Budget for Current fee** (no proposed increase in fee)		
Committee Name: STUDENT GOVERNMENT		**Vote Date:** 2/23/15	**Vote Results:**		
	Name of Committee member	**Affiliation (Faculty, Staff, Student)**	**Yes**	**No**	**Abstain/Absent**
1	Jasmin Smith	Student	✓		
2	Brenisha Nunn	Student	✓		
3	Aimee Hugulz	Student	✓		
4	Leonard Allen Moore, Jr.	Student	✓		
5					
6					
7					
8					
9					
10					
11					
12					
		Total			

Shan R. [illegible] 3/5/15 [signature] 3-5-15

Signed: Committee Chair **Date** *Chief Business Officer* **Date**

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Institution: GORDON STATE COLLEGE		**Name of Applicable Fee:** STUDENT ATHLETIC FEE			
Indicate action item:		☐ **New Fee or Fee Increase**	☒ **Budget for Current fee** (no proposed increase in fee)		
Committee Name: STUDENT GOVERNMENT		**Vote Date:** 2/16/15	**Vote Results:**		
	Name of Committee member	**Affiliation (Faculty, Staff, Student)**	**Yes**	**No**	**Abstain/Absent**
1	Noe Ruiz	Student	✓		
2	Devontey Paul	Student	✓		
3	Katherine Odegaard	Student	✓		
4	Kenya Strong	Student	✓		
5	Teshauna Hambrick	Student	✓		
6	Bethany Cavright	Student		✓	
7	Ashley Garner	Student	✓		
8	India Fugerson	Student	✓		
9	Tia Shuler	Student	✓		
10	Shavada Williams	Student	✓		
11	Leonard Allen Moore, Jr.	Student		✓	
12	Aimee Huguley	Student	✓		
		Total	10	6	

Shawn R. Floyd 3/5/15 [signature] 3-5-15

Signed: Committee Chair **Date** *Chief Business Officer* **Date**

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Institution: GORDON STATE COLLEGE		**Name of Applicable Fee:** STUDENT ATHLETIC FEE			
Indicate action item:		☐**New Fee or Fee Increase**	☒**Budget for Current fee** (no proposed increase in fee)		
Committee Name: STUDENT GOVERNMENT		**Vote Date:** 2/16/15	**Vote Results:**		
	Name of Committee member	**Affiliation (Faculty, Staff, Student)**	**Yes**	**No**	**Abstain/Absent**
1	Omella Oluwole	Student		✓	
2	Jasmin Smith	Student		✓	
3	Cleton Prescod	Student		✓	
4	Brenisha Nunn	Student		✓	
5					
6					
7					
8					
9					
10					
11					
12					
		Total			

Sharon R. Floyd — 3/5/15

Signed: Committee Chair — Date

[signature] — 3-5-15

Chief Business Officer — Date

*2015-2016
Gordon College Athletic Budget

REVENUE

*Projected for FY16; Changes Likely	$549,000.00

EXPENSES

Women's Soccer	
Salaries – Head Coach	$ 6,000.00
Benefits (FICA)	$ 91.35
Salaries – Assistant	$ 3,500.00
Benefits (FICA)	$ 53.29
Bus Driver	$ 2,000.00
Equipment, Supplies & Materials	$ 3,000.00
Home Expenses – Officials, trainer	$ 5,046.45
Away Expenses – Food	$ 3,000.00
Meals – Pre-Season	$ 2,850.00
Scholarships	$ 30,000.00
	$ 55,541.09
Cross Country	
Salaries Head Coach	$ 6,000.00
Benefits (FICA)	$ 91.35
Bus Driver	$ 1,400.00
Equipment, Supplies & Materials	$ 3,200.00
Away Expenses – Entry Fee, Food	$ 3,000.00
Scholarships	$ 7,500.00
	$ 21,191.35
Men's Basketball	
Salaries – Head Coach	$ 6,000.00
Benefits (FICA)	$ 484.05
Salaries – Assistant	$ 2,500.00
Benefits (FICA)	$ 40.00
Salaries – Assistant	$ 2,500.00
Benefits (FICA)	$ 40.00
Bus Driver	$ 2,500.00
Equipment, Supplies & Materials	$ 6,200.00
Home Expenses – Officials, trainer	$ 6,375.00
Away Expenses Food	$ 3,750.00
Meals – Holidays, Christmas break	$ 0.00
Scholarships	$ 58,000.00
	$ 88,389.05

Women's Fast-Pitch Softball

Salaries – Head Coach	$ 7,700.00
Benefits (FICA)	$ 600.00
Salaries – Assistant	$ 3,500.00
Benefits (FICA)	$ 53.29
Bus Driver	$ 3,000.00
Equipment, Supplies & Materials	$ 5,930.00
Fall Scrimmages	$ 4,300.00
Home Expenses – Umpires, trainer	$ 9,339.50
Away Expenses – Food	$ 5,300.00
Scholarships	$ 48,000.00
	$ 87,722.79

Baseball

Salaries – Head Coach	$ 7,700.00
Benefits (FICA)	$ 600.00
Salaries – Assistant	$ 3,500.00
Benefits (FICA)	$ 53.29
Bus Driver	$ 3,000.00
Equipment, Supplies & Materials	$ 6,330.00
Fall Scrimmages	$ 4,300.00
Home Expenses – Umpires, trainer	$ 12,525.00
Away Expenses – Food	$ 4,750.00
Scholarships	$ 69,500.00
	$ 112,258.29

Athletic Director

Salaries – Athletic Director	$ 63,851.00
Benefits	$ 28,709.00
Salaries – Athletic Field Maintenance	$ 25,500.00
Benefits	$ 9,000.00
Dues and Fees	
GJCAA Dues	$ 5,500.00
NJCAA Dues	$ 4,000.00
Athletic Insurance	$ 32,000.00
Athletic Field Surface Maintenance	$ 12,000.00
	$180,560.00

TOTAL……………………………………………………………………………$545,662.57

Reimburse……………………………………………………………………………$

BUDGET FY16……………………………………………………………………$549,000.00