

GORDON STATE COLLEGE

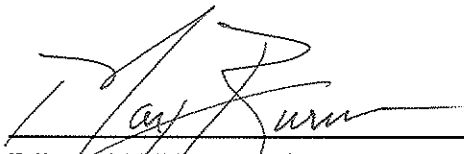
FISCAL YEAR 2017

ORIGINAL BUDGET

Dr. Max Burns
President

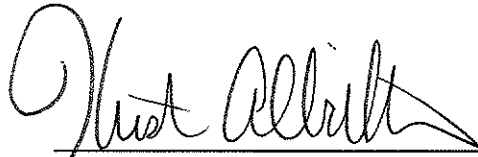
Kristen Albritton
VP Finance and Administration

**GORDON STATE COLLEGE
FISCAL YEAR 2017
APPROVED BUDGET**



DR. MAX BURNS
PRESIDENT

4/29/16
DATE



KRISTEN ALBRITTON
VP FINANCE AND ADMINISTRATION

4/29/16
DATE

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**GORDON STATE COLLEGE
FISCAL YEAR 2017
ORIGINAL BUDGET**

SCHEDULE C: Statement of Revenue

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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	10,788,000	11,249,000
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	135,000
Total Internal Revenue	10,927,500	11,386,500
State Appropriation	11,983,938	12,039,726
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	22,911,438	23,426,226
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 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	70,000	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	 22,981,438	 23,426,226

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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	11,983,938	12,039,726
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	11,983,938	12,039,726
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 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
FUND : EDUCATION AND GENERAL (10000)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	70,000	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	12,053,938	12,039,726

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
FUND : TUITION (10500)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	9,100,000	9,550,000
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	9,100,000	9,550,000
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	9,100,000	9,550,000
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 2017

	<u>Fiscal Year 2016 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2017 Proposed Budget(\$)</u>
FUND : TUITION (10500)		
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	9,100,000	9,550,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	1,688,000	1,699,000
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	135,000
Total Internal Revenue	1,827,500	1,836,500
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	1,827,500	1,836,500
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

Statement of Revenue
Gordon State College
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For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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	 1,827,500	 1,836,500

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)		
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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	<u>Fiscal Year 2016 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2017 Proposed Budget(\$)</u>
FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)		
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
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For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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

Statement of Revenue
Gordon State College
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For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
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)	10,291,360	10,284,214
REVENUE NOT CATEGORIZED	0	0
 TOTAL REVENUE	 10,291,360	 10,284,214

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	<u>Fiscal Year 2016 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2017 Proposed Budget(\$)</u>
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

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	<u>Fiscal Year 2016 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2017 Proposed Budget(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000)		
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
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For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	<u>Fiscal Year 2016 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2017 Proposed Budget(\$)</u>
FUND : HOUSING (12210)		
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)	5,100,000	5,566,000
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	5,100,000	5,566,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
FUND : FOOD SERVICES (12220)		
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)	2,635,000	2,935,000
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	 2,635,000	 2,935,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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

Statement of Revenue
Gordon State College
Schedule C
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	<u>Fiscal Year 2016 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2017 Proposed Budget(\$)</u>
FUND : STORES AND SHOPS (12230)		
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

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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

Statement of Revenue
Gordon State College
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	<u>Fiscal Year 2016 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2017 Proposed Budget(\$)</u>
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)	106,700	153,515
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	106,700	153,515

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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

Statement of Revenue
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	<u>Fiscal Year 2016 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2017 Proposed Budget(\$)</u>
FUND : TRANSPORTATION & PARKING (12250)		
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)	113,100	156,725
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	 113,100	 156,725

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY PLANT OPERATIONS (12260)		
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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
For Fiscal Year 2017

	<u>Fiscal Year 2016 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2017 Proposed Budget(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)		
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)	251,710	255,960
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	251,710	255,960

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
FUND : ATHLETICS (12280)		
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)	553,000	565,000
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	 553,000	 565,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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
Schedule C
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
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)	10,985,010	11,857,700
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	 10,985,010	 11,857,700

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	<u>Fiscal Year 2016 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2017 Proposed Budget(\$)</u>
FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	1,373,000	1,339,000
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	1,377,000	1,343,000
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	1,000	3,000
GENERAL OPERATIONS TOTAL	1,378,000	1,346,000
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 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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	 1,378,000	 1,346,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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 2017

	<u>Fiscal Year 2016 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2017 Proposed Budget(\$)</u>
FUND : CONTINUING EDUCATION (14000)		
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	192,535
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	192,535

Statement of Revenue
Gordon State College
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For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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 2017

	<u>Fiscal Year 2016 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2017 Proposed Budget(\$)</u>
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	431,000	434,000
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	435,000	438,000
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	435,000	438,000
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 2017

	<u>Fiscal Year 2016 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2017 Proposed Budget(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
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	435,000	438,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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 2017

	<u>Fiscal Year 2016 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2017 Proposed Budget(\$)</u>
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
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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 2017

	<u>Fiscal Year 2016 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2017 Proposed Budget(\$)</u>
FUND : OTHER FUNDS		
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 2017
ORIGINAL BUDGET**

SCHEDULE C-1: Detail of Available Funds

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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	9,100,000	9,550,000
	0	0
	1,688,000	1,699,000
TOTAL STUDENT TUITION AND FEES	10,788,000	11,249,000
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	2,500	2,500
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	2,500	2,500
OTHER SOURCES		
	47,000	45,000
	90,000	90,000
TOTAL OTHER SOURCES	137,000	135,000
TOTAL INTERNAL REVENUE	10,927,500	11,386,500
STATE APPROPRIATIONS		
	11,983,938	12,039,726
TOTAL STATE APPROPRIATIONS	11,983,938	12,039,726
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	22,911,438	23,426,226
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)		
TOTAL SPECIAL FUNDING INITIATIVE	70,000	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
OTHER	0	0
TOTAL OTHER	0	0
QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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	22,981,438	23,426,226

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : EDUCATION AND GENERAL (10000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	11,983,938	12,039,726
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	11,983,938	12,039,726
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	70,000	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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	12,053,938	12,039,726

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : TUITION (10500)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	9,100,000	9,550,000
	0	0
TOTAL STUDENT TUITION AND FEES	9,100,000	9,550,000
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	9,100,000	9,550,000
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	9,100,000	9,550,000
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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	9,100,000	9,550,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	1,688,000	1,699,000
	1,688,000	1,699,000
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	2,500	2,500
	2,500	2,500
OTHER SOURCES		
TOTAL OTHER SOURCES	47,000	45,000
	90,000	90,000
	137,000	135,000
TOTAL INTERNAL REVENUE	1,827,500	1,836,500
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	1,827,500	1,836,500
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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	1,827,500	1,836,500

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year		
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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		
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
TOTAL COMPUTER SERVICES	0	0
OTHER		
TOTAL OTHER	0	0
QUASI-REVENUE		
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year		
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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		
	92,291	85,145
TOTAL STATE GRANTS AND CONTRACTS	92,291	85,145
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	10,291,360	10,284,214
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	10,291,360	10,284,214

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : AUXILIARY ENTERPRISES (12000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year		
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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		
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
TOTAL COMPUTER SERVICES	0	0
OTHER		
TOTAL OTHER	0	0
QUASI-REVENUE		
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : HOUSING (12210)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year		
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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
	4,960,000	5,426,000
TOTAL OTHER	5,100,000	5,566,000
QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
FUND : HOUSING (12210)		
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	5,100,000	5,566,000
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	5,100,000	5,566,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : FOOD SERVICES (12220)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year		
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 2017**

	<u>Fiscal Year 2016 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2017 Proposed Budget(\$)</u>
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		
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
TOTAL COMPUTER SERVICES	0	0
OTHER		
TOTAL OTHER	2,600,000	2,900,000
	35,000	35,000
	0	0
	0	0
	2,635,000	2,935,000
QUASI-REVENUE		

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
FUND : FOOD SERVICES (12220)		
TOTAL QUASI-REVENUE	0	0
	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	2,635,000	2,935,000
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	2,635,000	2,935,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : STORES AND SHOPS (12230)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year		
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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
TOTAL OTHER	25,500	25,500
QUASI-REVENUE	2,225,500	2,225,500
TOTAL QUASI-REVENUE	0	0
	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : HEALTH SERVICES (12240)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year		
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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	76,900	71,000
	4,000	1,000
	25,800	81,515
TOTAL OTHER	106,700	153,515
QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
FUND : HEALTH SERVICES (12240)		
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	106,700	153,515
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	106,700	153,515

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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		
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
TOTAL COMPUTER SERVICES	0	0
OTHER		
TOTAL OTHER	113,100	71,000
	0	36,000
	0	49,725
	113,100	156,725
QUASI-REVENUE		
	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
FUND : TRANSPORTATION & PARKING (12250)		
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	113,100	156,725
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	113,100	156,725

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : AUXILIARY PLANT OPERATIONS (12260)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year		
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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		
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
TOTAL COMPUTER SERVICES	0	0
OTHER		
TOTAL OTHER	0	0
QUASI-REVENUE		
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : OTHER ORGANIZATIONS (12270)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year		
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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		
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
TOTAL COMPUTER SERVICES	0	0
OTHER		
	21,600	21,600
	0	30,000
	25,750	0
	180,360	180,360
	24,000	24,000
TOTAL OTHER	251,710	255,960

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)		
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	251,710	255,960
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	251,710	255,960

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : ATHLETICS (12280)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year		
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 2017

	<u>Fiscal Year 2016 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2017 Proposed Budget(\$)</u>
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		
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
TOTAL COMPUTER SERVICES	0	0
OTHER		
TOTAL OTHER	549,000	563,000
	3,000	1,000
	1,000	1,000
	0	0
	553,000	565,000
QUASI-REVENUE		

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
FUND : ATHLETICS (12280)		
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	553,000	565,000
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	553,000	565,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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	113,100	71,000
	76,900	71,000
	549,000	563,000
	40,000	40,000
	100,000	136,000
	4,981,600	5,447,600
	4,803,000	5,131,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
	91,250	62,500
	180,360	180,360
	0	0
	24,000	24,000
	0	0
	25,800	131,240
TOTAL OTHER	10,985,010	11,857,700
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	10,985,010	11,857,700
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	10,985,010	11,857,700

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	1,373,000	1,339,000
TOTAL STUDENT TUITION AND FEES	1,373,000	1,339,000
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	1,377,000	1,343,000
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	1,377,000	1,343,000
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
FUND : STUDENT ACTIVITIES (13000)		
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	1,000	3,000
TOTAL REVENUE	1,378,000	1,346,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : CONTINUING EDUCATION (14000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year		
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : CONTINUING 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
	0	0
	130,000	62,535
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	130,000	192,535
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		

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
FUND : CONTINUING EDUCATION (14000)		
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	130,000	192,535
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	130,000	192,535

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : INDIRECT COST RECOVERIES (15000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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
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For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	431,000	434,000
TOTAL STUDENT TUITION AND FEES	431,000	434,000
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	435,000	438,000
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	435,000	438,000
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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	435,000	438,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : UNEXPENDED PLANT (50000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year		
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 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		
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
TOTAL COMPUTER SERVICES	0	0
OTHER		
TOTAL OTHER	0	0
QUASI-REVENUE		
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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 2017

	Fiscal Year 2016 Original Budget with Permanent Changes(\$)	Fiscal Year 2017 Proposed Budget(\$)
FUND : OTHER FUNDS		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year		
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 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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		
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE		
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
TOTAL COMPUTER SERVICES	0	0
OTHER		
TOTAL OTHER	0	0
QUASI-REVENUE		
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
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 2017
ORIGINAL BUDGET**

SCHEDULE D: Summary of Budget Functions

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

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

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	12,183,179	12,502,540	11,993,910	83,900	424,730	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)	1,883,295	1,799,049	1,449,499	37,075	266,475	46,000	0
Student Services (Program 15100-15990)	1,893,724	1,886,657	1,687,657	51,800	147,200	0	0
Institutional Support (Program 16100-16700)	3,531,567	3,778,836	2,896,646	47,250	824,940	10,000	0
Operation and Maintenance of Plant (Program 17100-17500)	2,802,499	2,715,449	1,322,021	4,900	1,376,528	12,000	0
Safety and Security (Program 17800)	712,658	666,698	626,578	3,000	37,120	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	91,173	76,997	84,584	700	-8,287	0	0
Sub-Total	23,098,095	23,426,226	20,060,895	228,625	3,068,706	68,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	23,098,095	23,426,226	20,060,895	228,625	3,068,706	68,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

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

SPECIAL FUNDING INITIATIVE (Class 13000-13999)

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	86,106	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	86,106	0	0	0	0	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	86,106	0	0	0	0	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

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

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	12,269,285	12,502,540	11,993,910	83,900	424,730	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)	1,883,295	1,799,049	1,449,499	37,075	266,475	46,000	0
Student Services (Program 15100-15990)	1,893,724	1,886,657	1,687,657	51,800	147,200	0	0
Institutional Support (Program 16100-16700)	3,531,567	3,778,836	2,896,646	47,250	824,940	10,000	0
Operation and Maintenance of Plant (Program 17100-17500)	2,802,499	2,715,449	1,322,021	4,900	1,376,528	12,000	0
Safety and Security (Program 17800)	712,658	666,698	626,578	3,000	37,120	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	91,173	76,997	84,584	700	-8,287	0	0
Sub-Total	23,184,201	23,426,226	20,060,895	228,625	3,068,706	68,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	23,184,201	23,426,226	20,060,895	228,625	3,068,706	68,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : EDUCATION AND GENERAL (10000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	5,069,117	4,611,368	4,351,158	82,900	177,310	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)	1,096,619	1,073,020	886,120	30,275	110,625	46,000	0
Student Services (Program 15100-15990)	1,488,434	1,494,973	1,320,313	40,300	134,360	0	0
Institutional Support (Program 16100-16700)	2,404,007	2,683,876	2,228,434	32,500	422,942	0	0
Operation and Maintenance of Plant (Program 17100-17500)	1,105,824	1,432,794	450,080	3,300	967,414	12,000	0
Safety and Security (Program 17800)	712,658	666,698	626,578	3,000	37,120	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	91,173	76,997	84,584	700	-8,287	0	0
Sub-Total	11,967,832	12,039,726	9,947,267	192,975	1,841,484	58,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	11,967,832	12,039,726	9,947,267	192,975	1,841,484	58,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : EDUCATION AND GENERAL (10000)

SPECIAL FUNDING INITIATIVE (Class 13000-13999)

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	86,106	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	86,106	0	0	0	0	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	86,106	0	0	0	0	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : EDUCATION AND GENERAL (10000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	5,155,223	4,611,368	4,351,158	82,900	177,310	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)	1,096,619	1,073,020	886,120	30,275	110,625	46,000	0
Student Services (Program 15100-15990)	1,488,434	1,494,973	1,320,313	40,300	134,360	0	0
Institutional Support (Program 16100-16700)	2,404,007	2,683,876	2,228,434	32,500	422,942	0	0
Operation and Maintenance of Plant (Program 17100-17500)	1,105,824	1,432,794	450,080	3,300	967,414	12,000	0
Safety and Security (Program 17800)	712,658	666,698	626,578	3,000	37,120	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	91,173	76,997	84,584	700	-8,287	0	0
Sub-Total	12,053,938	12,039,726	9,947,267	192,975	1,841,484	58,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	12,053,938	12,039,726	9,947,267	192,975	1,841,484	58,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : TUITION (10500)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	5,802,806	6,573,770	6,454,520	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)	786,676	726,029	563,379	6,800	155,850	0	0
Student Services (Program 15100-15990)	405,290	391,684	367,344	11,500	12,840	0	0
Institutional Support (Program 16100-16700)	551,626	575,862	293,143	4,500	268,219	10,000	0
Operation and Maintenance of Plant (Program 17100-17500)	1,696,675	1,282,655	871,941	1,600	409,114	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	9,243,073	9,550,000	8,550,327	24,400	965,273	10,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	9,243,073	9,550,000	8,550,327	24,400	965,273	10,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : TUITION (10500)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	5,802,806	6,573,770	6,454,520	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)	786,676	726,029	563,379	6,800	155,850	0	0
Student Services (Program 15100-15990)	405,290	391,684	367,344	11,500	12,840	0	0
Institutional Support (Program 16100-16700)	551,626	575,862	293,143	4,500	268,219	10,000	0
Operation and Maintenance of Plant (Program 17100-17500)	1,696,675	1,282,655	871,941	1,600	409,114	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	9,243,073	9,550,000	8,550,327	24,400	965,273	10,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	9,243,073	9,550,000	8,550,327	24,400	965,273	10,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	1,311,256	1,317,402	1,188,232	1,000	128,170	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)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	575,934	519,098	375,069	10,250	133,779	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	1,887,190	1,836,500	1,563,301	11,250	261,949	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	1,887,190	1,836,500	1,563,301	11,250	261,949	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	1,311,256	1,317,402	1,188,232	1,000	128,170	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)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	575,934	519,098	375,069	10,250	133,779	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	1,887,190	1,836,500	1,563,301	11,250	261,949	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	1,887,190	1,836,500	1,563,301	11,250	261,949	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : HOUSING (12210)

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

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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	4,868,067	4,969,088	795,143	3,000	1,984,272	2,186,673	0
Sub-Total	4,868,067	4,969,088	795,143	3,000	1,984,272	2,186,673	0
Unassigned Balance (If Applicable)	231,933	596,912	0	0	596,912	0	0
Total Budget	5,100,000	5,566,000	795,143	3,000	2,581,184	2,186,673	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : HOUSING (12210)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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	4,868,067	4,969,088	795,143	3,000	1,984,272	2,186,673	0
Sub-Total	4,868,067	4,969,088	795,143	3,000	1,984,272	2,186,673	0
Unassigned Balance (If Applicable)	231,933	596,912	0	0	596,912	0	0
Total Budget	5,100,000	5,566,000	795,143	3,000	2,581,184	2,186,673	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : FOOD SERVICES (12220)

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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	2,059,770	0	0	2,059,770	0	0
Sub-Total	2,085,210	2,059,770	0	0	2,059,770	0	0
Unassigned Balance (If Applicable)	549,790	875,230	0	0	875,230	0	0
Total Budget	2,635,000	2,935,000	0	0	2,935,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : FOOD SERVICES (12220)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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	2,059,770	0	0	2,059,770	0	0
Sub-Total	2,085,210	2,059,770	0	0	2,059,770	0	0
Unassigned Balance (If Applicable)	549,790	875,230	0	0	875,230	0	0
Total Budget	2,635,000	2,935,000	0	0	2,935,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : STORES AND SHOPS (12230)

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

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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	2,054,228	2,051,504	248,010	8,700	1,794,794	0	0
Sub-Total	2,054,228	2,051,504	248,010	8,700	1,794,794	0	0
Unassigned Balance (If Applicable)	171,272	173,996	0	0	173,996	0	0
Total Budget	2,225,500	2,225,500	248,010	8,700	1,968,790	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : STORES AND SHOPS (12230)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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	2,054,228	2,051,504	248,010	8,700	1,794,794	0	0
Sub-Total	2,054,228	2,051,504	248,010	8,700	1,794,794	0	0
Unassigned Balance (If Applicable)	171,272	173,996	0	0	173,996	0	0
Total Budget	2,225,500	2,225,500	248,010	8,700	1,968,790	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : HEALTH SERVICES (12240)

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

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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	106,700	153,515	125,075	1,500	26,940	0	0
Sub-Total	106,700	153,515	125,075	1,500	26,940	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	106,700	153,515	125,075	1,500	26,940	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : HEALTH SERVICES (12240)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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	106,700	153,515	125,075	1,500	26,940	0	0
Sub-Total	106,700	153,515	125,075	1,500	26,940	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	106,700	153,515	125,075	1,500	26,940	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : TRANSPORTATION & PARKING (12250)

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

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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	156,725	77,252	0	79,473	0	0
Sub-Total	63,660	156,725	77,252	0	79,473	0	0
Unassigned Balance (If Applicable)	49,440	0	0	0	0	0	0
Total Budget	113,100	156,725	77,252	0	79,473	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : TRANSPORTATION & PARKING (12250)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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	156,725	77,252	0	79,473	0	0
Sub-Total	63,660	156,725	77,252	0	79,473	0	0
Unassigned Balance (If Applicable)	49,440	0	0	0	0	0	0
Total Budget	113,100	156,725	77,252	0	79,473	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : OTHER ORGANIZATIONS (12270)

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

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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	184,717	231,005	174,005	0	57,000	0	0
Sub-Total	184,717	231,005	174,005	0	57,000	0	0
Unassigned Balance (If Applicable)	62,896	21,430	0	0	21,430	0	0
Total Budget	247,613	252,435	174,005	0	78,430	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : OTHER ORGANIZATIONS (12270)

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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	3,525	0	0	3,525	0	0
Sub-Total	4,097	3,525	0	0	3,525	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	4,097	3,525	0	0	3,525	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : OTHER ORGANIZATIONS (12270)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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	188,814	234,530	174,005	0	60,525	0	0
Sub-Total	188,814	234,530	174,005	0	60,525	0	0
Unassigned Balance (If Applicable)	62,896	21,430	0	0	21,430	0	0
Total Budget	251,710	255,960	174,005	0	81,955	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : ATHLETICS (12280)

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

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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	553,000	523,757	165,061	22,650	336,046	0	0
Sub-Total	553,000	523,757	165,061	22,650	336,046	0	0
Unassigned Balance (If Applicable)	0	41,243	0	0	41,243	0	0
Total Budget	553,000	565,000	165,061	22,650	377,289	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : ATHLETICS (12280)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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	553,000	523,757	165,061	22,650	336,046	0	0
Sub-Total	553,000	523,757	165,061	22,650	336,046	0	0
Unassigned Balance (If Applicable)	0	41,243	0	0	41,243	0	0
Total Budget	553,000	565,000	165,061	22,650	377,289	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

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 <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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	7,830,372	8,085,594	1,584,546	35,850	4,278,525	2,186,673	0
Sub-Total	7,830,372	8,085,594	1,584,546	35,850	4,278,525	2,186,673	0
Unassigned Balance (If Applicable)	515,541	833,581	0	0	833,581	0	0
Total Budget	8,345,913	8,919,175	1,584,546	35,850	5,112,106	2,186,673	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

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

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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	2,063,295	0	0	2,063,295	0	0
Sub-Total	2,089,307	2,063,295	0	0	2,063,295	0	0
Unassigned Balance (If Applicable)	549,790	875,230	0	0	875,230	0	0
Total Budget	2,639,097	2,938,525	0	0	2,938,525	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

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

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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	9,919,679	10,148,889	1,584,546	35,850	6,341,820	2,186,673	0
Sub-Total	9,919,679	10,148,889	1,584,546	35,850	6,341,820	2,186,673	0
Unassigned Balance (If Applicable)	1,065,331	1,708,811	0	0	1,708,811	0	0
Total Budget	10,985,010	11,857,700	1,584,546	35,850	8,050,631	2,186,673	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : STUDENT ACTIVITIES (13000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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)	822,063	1,346,000	228,251	700	299,984	817,065	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	822,063	1,346,000	228,251	700	299,984	817,065	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	822,063	1,346,000	228,251	700	299,984	817,065	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : STUDENT ACTIVITIES (13000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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)	822,063	1,346,000	228,251	700	299,984	817,065	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	822,063	1,346,000	228,251	700	299,984	817,065	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	822,063	1,346,000	228,251	700	299,984	817,065	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : CONTINUING EDUCATION (14000)

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

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	130,000	192,535	121,610	500	70,425	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	192,535	121,610	500	70,425	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	130,000	192,535	121,610	500	70,425	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : CONTINUING EDUCATION (14000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	130,000	192,535	121,610	500	70,425	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	192,535	121,610	500	70,425	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	130,000	192,535	121,610	500	70,425	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : INDIRECT COST RECOVERIES (15000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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 2017

FUND : INDIRECT COST RECOVERIES (15000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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 2017

FUND : TECHNOLOGY FEES (16000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	435,000	438,000	197,554	0	157,696	82,750	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	435,000	438,000	197,554	0	157,696	82,750	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	435,000	438,000	197,554	0	157,696	82,750	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : TECHNOLOGY FEES (16000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	435,000	438,000	197,554	0	157,696	82,750	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	435,000	438,000	197,554	0	157,696	82,750	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	435,000	438,000	197,554	0	157,696	82,750	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

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

SPONSORED (Class 61000-65000)

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	85,120	85,145	85,145	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	7,162	0	0	0	0	0	0
Sub-Total	10,291,351	10,284,214	85,145	0	10,199,069	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	10,291,351	10,284,214	85,145	0	10,199,069	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

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

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	85,120	85,145	85,145	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	7,162	0	0	0	0	0	0
Sub-Total	10,291,351	10,284,214	85,145	0	10,199,069	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	10,291,351	10,284,214	85,145	0	10,199,069	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2017

FUND : UNEXPENDED PLANT (50000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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 2017

FUND : UNEXPENDED PLANT (50000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2016</u>	Proposed Budget <u>FY 2017</u>	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 2017
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 2017

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

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
Instruction(11100-11400)	0	0	12,502,540	0	0	0	0	0	0	12,502,540
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	1,799,049	0	0	0	0	0	0	1,799,049
Student Services(15100-15990)	0	0	1,886,657	0	0	0	0	0	0	1,886,657
Institute Support(16100-16700)	0	0	3,778,836	0	0	0	0	0	0	3,778,836
Plant Oper/Maint(17100-17500)	0	0	2,715,449	0	0	0	0	0	0	2,715,449
Safety and Security(17800)	0	0	666,698	0	0	0	0	0	0	666,698
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	76,997	0	0	0	0	0	0	76,997
Sub-Total	0	0	23,426,226	0	0	0	0	0	0	23,426,226
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	23,426,226	0	0	0	0	0	0	23,426,226

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2017

FUND : EDUCATION AND GENERAL (10000)

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
Instruction(11100-11400)	0	0	4,611,368	0	0	0	0	0	0	4,611,368
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	1,073,020	0	0	0	0	0	0	1,073,020
Student Services(15100-15990)	0	0	1,494,973	0	0	0	0	0	0	1,494,973
Institute Support(16100-16700)	0	0	2,683,876	0	0	0	0	0	0	2,683,876
Plant Oper/Maint(17100-17500)	0	0	1,432,794	0	0	0	0	0	0	1,432,794
Safety and Security(17800)	0	0	666,698	0	0	0	0	0	0	666,698
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	76,997	0	0	0	0	0	0	76,997
Sub-Total	0	0	12,039,726	0	0	0	0	0	0	12,039,726
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	12,039,726	0	0	0	0	0	0	12,039,726

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2017

FUND : TUITION (10500)

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
Instruction(11100-11400)	0	0	6,573,770	0	0	0	0	0	0	6,573,770
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	726,029	0	0	0	0	0	0	726,029
Student Services(15100-15990)	0	0	391,684	0	0	0	0	0	0	391,684
Institute Support(16100-16700)	0	0	575,862	0	0	0	0	0	0	575,862
Plant Oper/Maint(17100-17500)	0	0	1,282,655	0	0	0	0	0	0	1,282,655
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	9,550,000	0	0	0	0	0	0	9,550,000
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	9,550,000	0	0	0	0	0	0	9,550,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2017

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
Instruction(11100-11400)	0	0	1,317,402	0	0	0	0	0	0	1,317,402
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	519,098	0	0	0	0	0	0	519,098
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	1,836,500	0	0	0	0	0	0	1,836,500
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	1,836,500	0	0	0	0	0	0	1,836,500

Summary Of Budget Functions by Fund Source
Gordon State College
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FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
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 2017

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

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
Instruction(11100-11400)	0	0	0	0	0	0	85,145	0	0	85,145
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	0	0	0	0
Sub-Total	0	0	0	0	0	0	10,284,214	0	0	10,284,214
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	10,284,214	0	0	10,284,214

Summary Of Budget Functions by Fund Source
Gordon State College
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FUND : AUXILIARY ENTERPRISES (12000)

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
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
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FUND : HOUSING (12210)

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
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	4,969,088	0	0	0	4,969,088
Sub-Total	0	0	0	0	0	4,969,088	0	0	0	4,969,088
Unassigned Balance(If appicable)	0	0	0	0	0	596,912	0	0	0	596,912
Total Budget	0	0	0	0	0	5,566,000	0	0	0	5,566,000

Summary Of Budget Functions by Fund Source
Gordon State College
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FUND : FOOD SERVICES (12220)

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
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	2,059,770	2,059,770
Sub-Total	0	0	0	0	0	0	0	0	2,059,770	2,059,770
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	875,230	875,230
Total Budget	0	0	0	0	0	0	0	0	2,935,000	2,935,000

Summary Of Budget Functions by Fund Source
Gordon State College
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FUND : STORES AND SHOPS (12230)

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
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	2,051,504	0	0	0	2,051,504
Sub-Total	0	0	0	0	0	2,051,504	0	0	0	2,051,504
Unassigned Balance(If appicable)	0	0	0	0	0	173,996	0	0	0	173,996
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
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FUND : HEALTH SERVICES (12240)

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
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	153,515	0	0	0	153,515
Sub-Total	0	0	0	0	0	153,515	0	0	0	153,515
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	153,515	0	0	0	153,515

Summary Of Budget Functions by Fund Source
Gordon State College
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FUND : TRANSPORTATION & PARKING (12250)

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
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	156,725	0	0	0	156,725
Sub-Total	0	0	0	0	0	156,725	0	0	0	156,725
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	156,725	0	0	0	156,725

Summary Of Budget Functions by Fund Source
Gordon State College
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FUND : AUXILIARY PLANT OPERATIONS (12260)

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
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
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FUND : OTHER ORGANIZATIONS (12270)

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
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	231,005	0	0	3,525	234,530
Sub-Total	0	0	0	0	0	231,005	0	0	3,525	234,530
Unassigned Balance(If appicable)	0	0	0	0	0	21,430	0	0	0	21,430
Total Budget	0	0	0	0	0	252,435	0	0	3,525	255,960

Summary Of Budget Functions by Fund Source
Gordon State College
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FUND : ATHLETICS (12280)

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
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	523,757	0	0	0	523,757
Sub-Total	0	0	0	0	0	523,757	0	0	0	523,757
Unassigned Balance(If appicable)	0	0	0	0	0	41,243	0	0	0	41,243
Total Budget	0	0	0	0	0	565,000	0	0	0	565,000

Summary Of Budget Functions by Fund Source
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FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
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	8,085,594	0	0	2,063,295	10,148,889
Sub-Total	0	0	0	0	0	8,085,594	0	0	2,063,295	10,148,889
Unassigned Balance(If appicable)	0	0	0	0	0	833,581	0	0	875,230	1,708,811
Total Budget	0	0	0	0	0	8,919,175	0	0	2,938,525	11,857,700

Summary Of Budget Functions by Fund Source
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FUND : STUDENT ACTIVITIES (13000)

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
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	1,346,000	0	0	0	0	0	0	1,346,000
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	1,346,000	0	0	0	0	0	0	1,346,000
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	1,346,000	0	0	0	0	0	0	1,346,000

Summary Of Budget Functions by Fund Source
Gordon State College
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FUND : CONTINUING EDUCATION (14000)

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
Instruction(11100-11400)	0	0	0	0	0	192,535	0	0	0	192,535
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	192,535	0	0	0	192,535
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	192,535	0	0	0	192,535

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2017

FUND : INDIRECT COST RECOVERIES (15000)

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
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	10,000	0	0	0	0	0	0	10,000
Total Budget	0	0	10,000	0	0	0	0	0	0	10,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2017

FUND : TECHNOLOGY FEES (16000)

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
Instruction(11100-11400)	0	0	438,000	0	0	0	0	0	0	438,000
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	438,000	0	0	0	0	0	0	438,000
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	438,000	0	0	0	0	0	0	438,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2017

FUND : UNEXPENDED PLANT (50000)

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
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 2017

FUND : OTHER FUNDS

<u>Function</u>	<u>Federal Stimulus</u>	<u>Federal Energy Grt</u>	<u>General Operations</u>	<u>Lottery</u>	<u>Special Fd Initiative</u>	<u>Department Sales</u>	<u>Sponsored Operations</u>	<u>Major Repr/Rehab</u>	<u>Other</u>	<u>Total</u>
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 2017
ORIGINAL BUDGET**

SCHEDULE E: Statement of Personal Services

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)
GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	7,101,296	7,257,778
PART-TIME FACULTY	565,000	565,000
SUMMER FACULTY	518,220	493,220
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	392,425	396,529
STAFF	288,241	315,260
FRINGE-BENEFITS	2,610,150	2,792,323
OTHER PERSONAL SERVICES	195,317	173,800
 TOTAL INSTRUCTION	 11,670,649	 11,993,910
 ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	530,352	573,507
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	353,479	258,548
STAFF	228,370	210,546
FRINGE-BENEFITS	372,074	333,598
OTHER PERSONAL SERVICES	57,700	73,300
 TOTAL ACADEMIC SUPPORT	 1,541,975	 1,449,499
 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	683,637	673,960
STAFF	447,867	481,979
FRINGE-BENEFITS	451,390	476,928
OTHER PERSONAL SERVICES	111,830	54,790
 TOTAL STUDENT SERVICES	 1,694,724	 1,687,657
 INSTITUTIONAL SUPPORT (Program 16100-16700)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

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

GRADUATE ASSISTANTS	0
PROFESSIONAL AND ADMINISTRATIVE	992,750
STAFF	402,340
FRINGE-BENEFITS	766,091
OTHER PERSONAL SERVICES	212,453
 TOTAL INSTITUTIONAL SUPPORT	 2,373,634

0
985,935
403,923
795,730
711,058

OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)

REGULAR FACULTY	0
PART-TIME FACULTY	0
SUMMER FACULTY	0
GRADUATE ASSISTANTS	0
PROFESSIONAL AND ADMINISTRATIVE	322,867
STAFF	748,731
FRINGE-BENEFITS	483,747
OTHER PERSONAL SERVICES	-86,617
 TOTAL OPERATION AND MAINTENANCE OF PLANT	 1,468,728

0
0
0
0
323,314
716,004
477,264
-194,561
 1,322,021

SAFETY AND SECURITY (Program 17800)

REGULAR FACULTY	0
PART-TIME FACULTY	0
SUMMER FACULTY	0
GRADUATE ASSISTANTS	0
PROFESSIONAL AND ADMINISTRATIVE	154,090
STAFF	233,044
FRINGE-BENEFITS	160,404
OTHER PERSONAL SERVICES	125,000
 TOTAL SAFETY AND SECURITY	 672,538

0
0
0
0
155,453
230,417
165,708
75,000
 626,578

PROGRAM NOT CATEGORIZED

REGULAR FACULTY	0
PART-TIME FACULTY	0
SUMMER FACULTY	0
GRADUATE ASSISTANTS	0
PROFESSIONAL AND ADMINISTRATIVE	39,873
STAFF	26,021
FRINGE-BENEFITS	29,084
OTHER PERSONAL SERVICES	-5,544

0
0
0
0
40,597
26,309
30,477
-12,799

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)		
TOTAL NOT CATEGORIZED	89,434	84,584
SUB-TOTAL	19,511,682	20,060,895
 TOTAL GENERAL OPERATIONS	 19,511,682	 20,060,895
 RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
 SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	60,111	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	25,995	0
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	86,106	0
TOTAL SPECIAL FUNDING INITIATIVE	86,106	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

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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	 19,597,788	 20,060,895

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

FUND : TUITION (10500)

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	3,661,730	4,190,205
PART-TIME FACULTY	210,000	210,000
SUMMER FACULTY	224,720	224,720
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	85,687	86,347
STAFF	137,210	161,597
FRINGE-BENEFITS	1,342,692	1,581,651
OTHER PERSONAL SERVICES	21,517	0
TOTAL INSTRUCTION	5,683,556	6,454,520

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	168,627	91,224
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	218,479	258,548
STAFF	80,457	77,999
FRINGE-BENEFITS	156,463	135,608
OTHER PERSONAL SERVICES	0	0
TOTAL ACADEMIC SUPPORT	624,026	563,379

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	111,742	97,106
STAFF	94,614	127,329
FRINGE-BENEFITS	83,264	108,619
OTHER PERSONAL SERVICES	91,330	34,290
TOTAL STUDENT SERVICES	380,950	367,344

INSTITUTIONAL SUPPORT (Program 16100-16700)

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

FUND : TUITION (10500)

GRADUATE ASSISTANTS
PROFESSIONAL AND ADMINISTRATIVE
STAFF
FRINGE-BENEFITS
OTHER PERSONAL SERVICES

0
137,702
77,327
83,412
0

0
136,971
73,117
83,055
0

TOTAL INSTITUTIONAL SUPPORT

298,441

293,143

OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)

REGULAR FACULTY
PART-TIME FACULTY
SUMMER FACULTY
GRADUATE ASSISTANTS
PROFESSIONAL AND ADMINISTRATIVE
STAFF
FRINGE-BENEFITS
OTHER PERSONAL SERVICES

0
0
0
0
276,689
586,112
385,513
4,573

0
0
0
0
92,980
525,995
301,708
-48,742

TOTAL OPERATION AND MAINTENANCE OF PLANT

1,252,887

871,941

SUB-TOTAL

8,239,860

8,550,327

TOTAL GENERAL OPERATIONS

8,239,860

8,550,327

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

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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	8,239,860	8,550,327

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

FUND : MISCELLANEOUS GENERAL FUNDS (10600)
GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	639,716	629,148
PART-TIME FACULTY	70,000	70,000
SUMMER FACULTY	63,500	63,500
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	77,409	78,039
STAFF	35,468	35,685
FRINGE-BENEFITS	226,793	245,660
OTHER PERSONAL SERVICES	66,200	66,200
 TOTAL INSTRUCTION	 1,179,086	 1,188,232

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	111,548	58,000
STAFF	178,088	192,117
FRINGE-BENEFITS	104,520	119,452
OTHER PERSONAL SERVICES	5,500	5,500
 TOTAL INSTITUTIONAL SUPPORT	 399,656	 375,069
 SUB-TOTAL	 1,578,742	 1,563,301

TOTAL GENERAL OPERATIONS	1,578,742	1,563,301
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RESEARCH CONSORTIUM (Class 12000-12999)

TOTAL RESEARCH CONSORTIUM	0	0
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SPECIAL FUNDING INITIATIVE (Class 13000-13999)

TOTAL SPECIAL FUNDING INITIATIVE	0	0
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Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

LOTTERY FUNDS (Class 14000-14999)

TOTAL LOTTERY FUNDS	0		0
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DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

TOTAL DEPARTMENTAL SALES AND SERVICES	0		0
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DOAS INDIRECT FUNDING (Class 15000)

TOTAL DOAS INDIRECT FUNDING	0		0
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MAJOR REPAIRS/REHABILITATION (Class 16000)

TOTAL MAJOR REPAIRS/REHABILITATION	0		0
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GOVERNORS EMERGENCY FUND (Class 17000)

TOTAL GOVERNORS EMERGENCY FUND	0		0
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FEDERAL STIMULUS - STABILIZATION FUNDS FY10

TOTAL FEDERAL STIMULUS FUND FY10	0		0
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FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11	0		0
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CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED	0		0
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Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

TOTAL PERSONAL SERVICES

1,578,742

1,563,301

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

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

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

TOTAL FEDERAL STIMULUS FUND FY10	0		0
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FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11	0		0
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CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED	0		0
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TOTAL PERSONAL SERVICES	0		0
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Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

FUND : AUXILIARY ENTERPRISES (12000)

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

TOTAL FEDERAL STIMULUS FUND FY10	0		0
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FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11	0		0
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CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED	0		0
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TOTAL PERSONAL SERVICES	0		0
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Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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	119,289	113,196
STAFF	354,986	374,192
FRINGE-BENEFITS	213,948	185,058
OTHER PERSONAL SERVICES	50,400	122,697
TOTAL NOT CATEGORIZED	738,623	795,143
TOTAL DEPARTMENTAL SALES AND SERVICES	738,623	795,143
DOAS INDIRECT FUNDING (Class 15000)		

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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	 738,623	 795,143

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

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

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

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

52,981

52,981

STAFF

113,275

113,733

FRINGE-BENEFITS

57,640

58,296

OTHER PERSONAL SERVICES

23,000

23,000

TOTAL NOT CATEGORIZED

246,896

248,010

TOTAL DEPARTMENTAL SALES AND SERVICES

246,896

248,010

DOAS INDIRECT FUNDING (Class 15000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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	 246,896	 248,010

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

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

64,126

106,567

STAFF

0

0

FRINGE-BENEFITS

5,086

14,508

OTHER PERSONAL SERVICES

4,000

4,000

TOTAL NOT CATEGORIZED

73,212

125,075

TOTAL DEPARTMENTAL SALES AND SERVICES

73,212

125,075

DOAS INDIRECT FUNDING (Class 15000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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	 73,212	 125,075

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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	890
OTHER PERSONAL SERVICES	15,000	76,362
TOTAL NOT CATEGORIZED	15,000	77,252
TOTAL DEPARTMENTAL SALES AND SERVICES	15,000	77,252
DOAS INDIRECT FUNDING (Class 15000)		

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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	 77,252

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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

Statement of Personal Services
Gordon State College
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For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

FUND : AUXILIARY PLANT OPERATIONS (12260)

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

TOTAL FEDERAL STIMULUS FUND FY10	0		0
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FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11	0		0
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CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED	0		0
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TOTAL PERSONAL SERVICES	0		0
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Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

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

39,898

70,750

STAFF

52,289

57,654

FRINGE-BENEFITS

35,530

45,601

OTHER PERSONAL SERVICES

0

0

TOTAL NOT CATEGORIZED

127,717

174,005

TOTAL DEPARTMENTAL SALES AND SERVICES

127,717

174,005

DOAS INDIRECT FUNDING (Class 15000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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	 127,717	 174,005

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

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

21,400

21,535

PART-TIME FACULTY

0

0

SUMMER FACULTY

0

0

GRADUATE ASSISTANTS

0

0

PROFESSIONAL AND ADMINISTRATIVE

90,835

58,592

STAFF

0

15,660

FRINGE-BENEFITS

41,667

29,874

OTHER PERSONAL SERVICES

43,900

39,400

TOTAL NOT CATEGORIZED

197,802

165,061

TOTAL DEPARTMENTAL SALES AND SERVICES

197,802

165,061

DOAS INDIRECT FUNDING (Class 15000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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	 197,802	 165,061

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

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

21,400

21,535

PART-TIME FACULTY

0

0

SUMMER FACULTY

0

0

GRADUATE ASSISTANTS

0

0

PROFESSIONAL AND ADMINISTRATIVE

367,129

402,086

STAFF

520,550

561,239

FRINGE-BENEFITS

353,871

334,227

OTHER PERSONAL SERVICES

136,300

265,459

TOTAL NOT CATEGORIZED

1,399,250

1,584,546

TOTAL DEPARTMENTAL SALES AND SERVICES

1,399,250

1,584,546

DOAS INDIRECT FUNDING (Class 15000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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	 1,399,250	 1,584,546

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

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	80,968	115,238
STAFF	47,318	20,588
FRINGE-BENEFITS	57,482	55,925
OTHER PERSONAL SERVICES	35,494	36,500
TOTAL STUDENT SERVICES	221,262	228,251
SUB-TOTAL	221,262	228,251

TOTAL GENERAL OPERATIONS	221,262	228,251
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RESEARCH CONSORTIUM (Class 12000-12999)

TOTAL RESEARCH CONSORTIUM	0	0
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SPECIAL FUNDING INITIATIVE (Class 13000-13999)

TOTAL SPECIAL FUNDING INITIATIVE	0	0
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LOTTERY FUNDS (Class 14000-14999)

TOTAL LOTTERY FUNDS	0	0
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DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
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DOAS INDIRECT FUNDING (Class 15000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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	 221,262	 228,251

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

FUND : CONTINUING 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

37,828

STAFF

18,420

26,368

FRINGE-BENEFITS

7,849

32,251

OTHER PERSONAL SERVICES

18,000

25,163

TOTAL INSTRUCTION

44,269

121,610

TOTAL DEPARTMENTAL SALES AND SERVICES

44,269

121,610

DOAS INDIRECT FUNDING (Class 15000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : CONTINUING 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	 44,269	 121,610

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

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

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

FUND : INDIRECT COST RECOVERIES (15000)

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

TOTAL FEDERAL STIMULUS FUND FY10	0		0
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FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11	0		0
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CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED	0		0
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TOTAL PERSONAL SERVICES	0		0
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Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

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	96,525	132,185
FRINGE-BENEFITS	41,347	50,369
OTHER PERSONAL SERVICES	15,000	15,000
 TOTAL INSTRUCTION	 152,872	 197,554
 SUB-TOTAL	 152,872	 197,554

TOTAL GENERAL OPERATIONS	152,872	197,554
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RESEARCH CONSORTIUM (Class 12000-12999)

TOTAL RESEARCH CONSORTIUM	0	0
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SPECIAL FUNDING INITIATIVE (Class 13000-13999)

TOTAL SPECIAL FUNDING INITIATIVE	0	0
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LOTTERY FUNDS (Class 14000-14999)

TOTAL LOTTERY FUNDS	0	0
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DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)

TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
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DOAS INDIRECT FUNDING (Class 15000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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	 152,872	 197,554

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

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

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

TOTAL FEDERAL STIMULUS FUND FY10	0		0
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FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11	0		0
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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 STAFF	58,000		58,000
FRINGE-BENEFITS	27,120		27,145
OTHER PERSONAL SERVICES	0		0
 TOTAL INSTRUCTION	 85,120		 85,145

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 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

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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	5,001	0
STAFF	0	0
FRINGE-BENEFITS	2,161	0
OTHER PERSONAL SERVICES	0	0
 TOTAL NOT CATEGORIZED	 7,162	 0
 TOTAL SPONSORED OPERATIONS	 92,282	 85,145
 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

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

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

TOTAL PERSONAL SERVICES

92,282

85,145

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

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

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

	<u>PROPOSED BUDGET FISCAL YEAR 2016</u>	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2017

PROPOSED BUDGET FISCAL YEAR 2016

PROPOSED BUDGET FISCAL YEAR 2017

AMOUNT(\$)

AMOUNT(\$)

FUND : OTHER FUNDS

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

TOTAL FEDERAL STIMULUS FUND FY10	0		0
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FEDERAL STIMULUS - STABILIZATION FUNDS FY11

TOTAL FEDERAL STIMULUS FUND FY11	0		0
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CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED	0		0
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TOTAL PERSONAL SERVICES	0		0
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**GORDON STATE COLLEGE
FISCAL YEAR 2017
ORIGINAL BUDGET**

SCHEDULE E-1: Detail of Institutional Fringe Benefits

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2017

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

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	1,044,888	1,043,841
TEACHERS RETIREMENT (552000)	1,699,011	1,714,492
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	2,155,036	2,313,695
TOTAL FRINGE BENEFITS	4,898,935	5,072,028

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2017

FUND : TUITION (10500)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	453,843	473,680
TEACHERS RETIREMENT (552000)	734,834	776,448
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	862,667	960,513
TOTAL FRINGE BENEFITS	2,051,344	2,210,641

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2017

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	86,146	82,380
TEACHERS RETIREMENT (552000)	138,488	135,817
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	106,679	146,915
 TOTAL FRINGE BENEFITS	 331,313	 365,112

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2017

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
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 2017

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

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	4,821	4,437
TEACHERS RETIREMENT (552000)	8,991	8,277
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	15,469	14,431
TOTAL FRINGE BENEFITS	29,281	27,145

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2017

FUND : AUXILIARY ENTERPRISES (12000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
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 2017

FUND : HOUSING (12210)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	37,037	38,988
TEACHERS RETIREMENT (552000)	68,817	64,532
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	108,094	81,538
TOTAL FRINGE BENEFITS	213,948	185,058

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2017

FUND : FOOD SERVICES (12220)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
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 2017

FUND : STORES AND SHOPS (12230)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	12,941	12,976
TEACHERS RETIREMENT (552000)	23,726	23,792
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	20,973	21,528
TOTAL FRINGE BENEFITS	57,640	58,296

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2017

FUND : HEALTH SERVICES (12240)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	4,906	8,154
TEACHERS RETIREMENT (552000)	0	5,994
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	180	360
TOTAL FRINGE BENEFITS	5,086	14,508

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2017

FUND : TRANSPORTATION & PARKING (12250)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	0	890
TEACHERS RETIREMENT (552000)	0	0
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	0	0
TOTAL FRINGE BENEFITS	0	890

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2017

FUND : AUXILIARY PLANT OPERATIONS (12260)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
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 2017

FUND : OTHER ORGANIZATIONS (12270)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	7,055	9,825
TEACHERS RETIREMENT (552000)	12,216	18,325
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	16,259	17,451
TOTAL FRINGE BENEFITS	35,530	45,601

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2017

FUND : ATHLETICS (12280)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	9,229	7,906
TEACHERS RETIREMENT (552000)	12,963	8,990
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	19,475	12,978
TOTAL FRINGE BENEFITS	41,667	29,874

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2017

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

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	71,168	78,739
TEACHERS RETIREMENT (552000)	117,722	121,633
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	164,981	133,855
TOTAL FRINGE BENEFITS	353,871	334,227

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2017

FUND : STUDENT ACTIVITIES (13000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	9,871	10,394
TEACHERS RETIREMENT (552000)	18,308	19,383
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	29,303	26,148
TOTAL FRINGE BENEFITS	57,482	55,925

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2017

FUND : CONTINUING EDUCATION (14000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	1,671	5,174
TEACHERS RETIREMENT (552000)	2,629	9,161
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	3,549	17,916
TOTAL FRINGE BENEFITS	7,849	32,251

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2017

FUND : INDIRECT COST RECOVERIES (15000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
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 2017

FUND : TECHNOLOGY FEES (16000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	7,388	10,117
TEACHERS RETIREMENT (552000)	12,754	17,177
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	21,205	23,075
TOTAL FRINGE BENEFITS	41,347	50,369

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2017

FUND : UNEXPENDED PLANT (50000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
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 2017

FUND : OTHER FUNDS

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2016</u>	PROPOSED BUDGET <u>Fiscal Year 2017</u>
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 2017
ORIGINAL BUDGET**

SCHEDULE F: Schedule of Non-Personal Services

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

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

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	214,800	228,625
ORG BUDGETS		
641 Travel - Employee	220,625	227,125
651 Travel - Non-Employee	1,500	1,500
TOTAL ORG 6 - TRAVEL	222,125	228,625
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,981,992	3,068,706
ORG BUDGETS		
712 Motor Vehicle Exp	15,000	15,000
714 Supplies and Materials	835,799	877,177
715 Repairs And Maintenance	361,775	361,775
717 Utilities	1,100,000	1,100,000
719 Rents- Non-Real Estate	76,510	76,510
720 Insurance And Bonding	122,600	122,600
727 Other Operating Expense	357,397	358,397
733 Software	30,510	30,510
742 Publications And Printing	146,815	146,815
743 Equipment Purch-Small Value	44,783	44,783
751 Per Diem & Fees-Expense	250	250
753 Contracts	141,500	114,100
760 Computer Charges-Other	5,760	11,750
781 Scholarships	2,000	2,000
798 Op Expenses-Allocations	-319,236	-268,905
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,921,463	2,992,762
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	389,621	68,000
ORG BUDGETS		
843 Special Purchases	368,121	68,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	368,121	68,000
SUBTOTAL	3,586,413	3,365,331
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	3,586,413	3,365,331

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

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

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	214,800	228,625
ORG BUDGETS		
641 Travel - Employee	220,625	227,125
651 Travel - Non-Employee	1,500	1,500
TOTAL ORG 6 - TRAVEL	222,125	228,625
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,981,992	3,068,706
ORG BUDGETS		
712 Motor Vehicle Exp	15,000	15,000
714 Supplies and Materials	835,799	877,177
715 Repairs And Maintenance	361,775	361,775
717 Utilities	1,100,000	1,100,000
719 Rents- Non-Real Estate	76,510	76,510
720 Insurance And Bonding	122,600	122,600
727 Other Operating Expense	357,397	358,397
733 Software	30,510	30,510
742 Publications And Printing	146,815	146,815
743 Equipment Purch-Small Value	44,783	44,783
751 Per Diem & Fees-Expense	250	250
753 Contracts	141,500	114,100
760 Computer Charges-Other	5,760	11,750
781 Scholarships	2,000	2,000
798 Op Expenses-Allocations	-319,236	-268,905
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,921,463	2,992,762
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	389,621	68,000
ORG BUDGETS		
843 Special Purchases	368,121	68,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	368,121	68,000
SUBTOTAL	3,586,413	3,365,331
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,586,413	3,365,331

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : TUITION (10500)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	26,900	24,400
ORG BUDGETS		
641 Travel - Employee	26,900	24,400
TOTAL ORG 6 - TRAVEL	26,900	24,400
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	954,313	965,273
ORG BUDGETS		
712 Motor Vehicle Exp	15,000	15,000
714 Supplies and Materials	294,300	317,034
715 Repairs And Maintenance	347,975	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	162,526
733 Software	21,500	21,500
742 Publications And Printing	19,900	19,900
743 Equipment Purch-Small Value	40,700	40,700
753 Contracts	40,000	38,500
798 Op Expenses-Allocations	-39,458	-41,162
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	924,733	940,763
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	22,000	10,000
ORG BUDGETS		
843 Special Purchases	22,000	10,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	22,000	10,000
SUBTOTAL	1,003,213	999,673
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,003,213	999,673

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	26,900	24,400
ORG BUDGETS		
641 Travel - Employee	26,900	24,400
TOTAL ORG 6 - TRAVEL	26,900	24,400
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	954,313	965,273
ORG BUDGETS		
712 Motor Vehicle Exp	15,000	15,000
714 Supplies and Materials	294,300	317,034
715 Repairs And Maintenance	347,975	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	162,526
733 Software	21,500	21,500
742 Publications And Printing	19,900	19,900
743 Equipment Purch-Small Value	40,700	40,700
753 Contracts	40,000	38,500
798 Op Expenses-Allocations	-39,458	-41,162
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	924,733	940,763
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	22,000	10,000
ORG BUDGETS		
843 Special Purchases	22,000	10,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	22,000	10,000
SUBTOTAL	1,003,213	999,673
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,003,213	999,673

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	15,250	11,250
ORG BUDGETS		
641 Travel - Employee	15,250	11,250
TOTAL ORG 6 - TRAVEL	15,250	11,250
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	293,198	261,949
ORG BUDGETS		
714 Supplies and Materials	244,218	215,889
715 Repairs And Maintenance	2,600	2,600
719 Rents- Non-Real Estate	28,250	28,250
727 Other Operating Expense	8,700	6,700
742 Publications And Printing	2,750	2,750
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	286,518	256,189
 SUBTOTAL	 308,448	 273,199
 UNASSIGNED BALANCE	 0	 0
 TOTAL - General (Class 11000-11996)	 308,448	 273,199

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	15,250	11,250
ORG BUDGETS		
641 Travel - Employee	15,250	11,250
TOTAL ORG 6 - TRAVEL	15,250	11,250
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	293,198	261,949
ORG BUDGETS		
714 Supplies and Materials	244,218	215,889
715 Repairs And Maintenance	2,600	2,600
719 Rents- Non-Real Estate	28,250	28,250
727 Other Operating Expense	8,700	6,700
742 Publications And Printing	2,750	2,750
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	286,518	256,189
 SUBTOTAL	 308,448	 273,199
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 308,448	 273,199

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

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

Sponsored Operations (Class 61000-65000)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
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 2017

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

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
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 2017

FUND : HOUSING (12210)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	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 Oper Supp and Exp-Budget Acct	2,171,704	1,984,272
ORG BUDGETS		
714 Supplies and Materials	319,233	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
760 Computer Charges-Other	0	76,741
798 Op Expenses-Allocations	290,509	335,010
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,077,184	1,966,493
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	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	4,361,377	4,173,945
UNASSIGNED BALANCE	231,933	596,912
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	4,593,310	4,770,857

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	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 Oper Supp and Exp-Budget Acct	2,171,704	1,984,272
ORG BUDGETS		
714 Supplies and Materials	319,233	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
760 Computer Charges-Other	0	76,741
798 Op Expenses-Allocations	290,509	335,010
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,077,184	1,966,493
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	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	4,361,377	4,173,945
UNASSIGNED BALANCE	231,933	596,912
TOTAL - Total (All Classes)	4,593,310	4,770,857

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : FOOD SERVICES (12220)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,635,000	2,059,770
ORG BUDGETS		
714 Supplies and Materials	564,790	15,000
715 Repairs And Maintenance	8,000	8,000
753 Contracts	1,926,100	1,926,100
798 Op Expenses-Allocations	136,110	110,670
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,635,000	2,059,770
 SUBTOTAL	 2,635,000	 2,059,770
 UNASSIGNED BALANCE	 549,790	 875,230
 TOTAL - Class Not Categorized	 3,184,790	 2,935,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : FOOD SERVICES (12220)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,635,000	2,059,770
ORG BUDGETS		
714 Supplies and Materials	564,790	15,000
715 Repairs And Maintenance	8,000	8,000
753 Contracts	1,926,100	1,926,100
798 Op Expenses-Allocations	136,110	110,670
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,635,000	2,059,770
 SUBTOTAL	 2,635,000	 2,059,770
 UNASSIGNED BALANCE	 549,790	 875,230
 TOTAL - Total (All Classes)	 3,184,790	 2,935,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : STORES AND SHOPS (12230)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	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 Oper Supp and Exp-Budget Acct	1,969,904	1,794,794
ORG BUDGETS		
703 Cost of Goods Sold	1,700,000	1,700,000
714 Supplies and Materials	178,772	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	23,634
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,968,644	1,793,534
 SUBTOTAL	 1,978,604	 1,803,494
 UNASSIGNED BALANCE	 171,272	 173,996
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 2,149,876	 1,977,490

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	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 Oper Supp and Exp-Budget Acct	1,969,904	1,794,794
ORG BUDGETS		
703 Cost of Goods Sold	1,700,000	1,700,000
714 Supplies and Materials	178,772	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	23,634
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,968,644	1,793,534
 SUBTOTAL	 1,978,604	 1,803,494
 UNASSIGNED BALANCE	 171,272	 173,996
 TOTAL - Total (All Classes)	 2,149,876	 1,977,490

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : HEALTH SERVICES (12240)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	500	1,500
ORG BUDGETS		
641 Travel - Employee	500	1,500
TOTAL ORG 6 - TRAVEL	500	1,500
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	32,988	26,940
ORG BUDGETS		
714 Supplies and Materials	21,448	15,400
753 Contracts	11,000	11,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	32,448	26,400
 SUBTOTAL	 33,488	 28,440
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 33,488	 28,440

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : HEALTH SERVICES (12240)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	500	1,500
ORG BUDGETS		
641 Travel - Employee	500	1,500
TOTAL ORG 6 - TRAVEL	500	1,500
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	32,988	26,940
ORG BUDGETS		
714 Supplies and Materials	21,448	15,400
753 Contracts	11,000	11,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	32,448	26,400
 SUBTOTAL	 33,488	 28,440
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 33,488	 28,440

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : TRANSPORTATION & PARKING (12250)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	98,100	79,473
ORG BUDGETS		
714 Supplies and Materials	55,940	35,435
715 Repairs And Maintenance	25,000	25,000
727 Other Operating Expense	7,700	7,700
798 Op Expenses-Allocations	9,460	11,338
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	98,100	79,473
 SUBTOTAL	 98,100	 79,473
 UNASSIGNED BALANCE	 49,440	 0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 147,540	 79,473

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : TRANSPORTATION & PARKING (12250)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	98,100	79,473
ORG BUDGETS		
714 Supplies and Materials	55,940	35,435
715 Repairs And Maintenance	25,000	25,000
727 Other Operating Expense	7,700	7,700
798 Op Expenses-Allocations	9,460	11,338
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	98,100	79,473
 SUBTOTAL	 98,100	 79,473
 UNASSIGNED BALANCE	 49,440	 0
 TOTAL - Total (All Classes)	 147,540	 79,473

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : OTHER ORGANIZATIONS (12270)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	119,896	57,000
ORG BUDGETS		
714 Supplies and Materials	79,896	17,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	79,896	17,000
 SUBTOTAL	 119,896	 57,000
 UNASSIGNED BALANCE	 62,896	 21,430
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 182,792	 78,430

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : OTHER ORGANIZATIONS (12270)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	4,097	3,525
ORG BUDGETS		
798 Op Expenses-Allocations	4,097	3,525
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	4,097	3,525
 SUBTOTAL	 4,097	 3,525
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Class Not Categorized	 4,097	 3,525

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	123,993	60,525
ORG BUDGETS		
714 Supplies and Materials	79,896	17,000
798 Op Expenses-Allocations	4,097	3,525
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	83,993	20,525
 SUBTOTAL	 123,993	 60,525
 UNASSIGNED BALANCE	 62,896	 21,430
 TOTAL - Total (All Classes)	 186,889	 81,955

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : ATHLETICS (12280)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	28,000	22,650
ORG BUDGETS		
651 Travel - Non-Employee	28,000	22,650
TOTAL ORG 6 - TRAVEL	28,000	22,650
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	327,198	336,046
ORG BUDGETS		
714 Supplies and Materials	64,812	71,660
727 Other Operating Expense	18,100	18,100
751 Per Diem & Fees-Expense	31,286	33,286
781 Scholarships	213,000	213,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	327,198	336,046
 SUBTOTAL	 355,198	 358,696
 UNASSIGNED BALANCE	 0	 41,243
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 355,198	 399,939

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	28,000	22,650
ORG BUDGETS		
651 Travel - Non-Employee	28,000	22,650
TOTAL ORG 6 - TRAVEL	28,000	22,650
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	327,198	336,046
ORG BUDGETS		
714 Supplies and Materials	64,812	71,660
727 Other Operating Expense	18,100	18,100
751 Per Diem & Fees-Expense	31,286	33,286
781 Scholarships	213,000	213,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	327,198	336,046
 SUBTOTAL	 355,198	 358,696
 UNASSIGNED BALANCE	 0	 41,243
 TOTAL - Total (All Classes)	 355,198	 399,939

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

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

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

Description	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	40,200	35,850
ORG BUDGETS		
641 Travel - Employee	12,200	13,200
651 Travel - Non-Employee	28,000	22,650
TOTAL ORG 6 - TRAVEL	40,200	35,850
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	4,719,790	4,278,525
ORG BUDGETS		
703 Cost of Goods Sold	1,700,000	1,700,000
714 Supplies and Materials	720,101	234,295
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	43,286
753 Contracts	157,009	157,009
760 Computer Charges-Other	0	76,741
781 Scholarships	213,000	213,000
798 Op Expenses-Allocations	327,441	369,982
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	4,583,470	4,218,946
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	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	6,946,663	6,501,048
UNASSIGNED BALANCE	515,541	833,581
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	7,462,204	7,334,629

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

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

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	2,639,097	2,063,295
ORG BUDGETS		
714 Supplies and Materials	564,790	15,000
715 Repairs And Maintenance	8,000	8,000
753 Contracts	1,926,100	1,926,100
798 Op Expenses-Allocations	140,207	114,195
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,639,097	2,063,295
 SUBTOTAL	 2,639,097	 2,063,295
 UNASSIGNED BALANCE	 549,790	 875,230
 TOTAL - Class Not Categorized	 3,188,887	 2,938,525

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

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

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	40,200	35,850
ORG BUDGETS		
641 Travel - Employee	12,200	13,200
651 Travel - Non-Employee	28,000	22,650
TOTAL ORG 6 - TRAVEL	40,200	35,850
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	7,358,887	6,341,820
ORG BUDGETS		
703 Cost of Goods Sold	1,700,000	1,700,000
714 Supplies and Materials	1,284,891	249,295
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	43,286
753 Contracts	2,083,109	2,083,109
760 Computer Charges-Other	0	76,741
781 Scholarships	213,000	213,000
798 Op Expenses-Allocations	467,648	484,177
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	7,222,567	6,282,241
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	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	9,585,760	8,564,343
UNASSIGNED BALANCE	1,065,331	1,708,811
TOTAL - Total (All Classes)	10,651,091	10,273,154

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	3,700	700
ORG BUDGETS		
641 Travel - Employee	0	0
651 Travel - Non-Employee	1,700	700
TOTAL ORG 6 - TRAVEL	1,700	700
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	903,038	299,984
ORG BUDGETS		
714 Supplies and Materials	837,518	109,858
717 Utilities	0	131,240
719 Rents- Non-Real Estate	0	0
727 Other Operating Expense	0	0
751 Per Diem & Fees-Expense	0	0
753 Contracts	55,000	63,798
783 Stipends	0	0
798 Op Expenses-Allocations	0	-4,912
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	892,518	299,984
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	250,000	817,065
ORG BUDGETS		
818 Lease/Purchase of Equipment	250,000	817,065
TOTAL ORG 8 - EQUIPMENT PURCHASES	250,000	817,065
SUBTOTAL	1,156,738	1,117,749
UNASSIGNED BALANCE	555,937	0
TOTAL - General (Class 11000-11996)	1,712,675	1,117,749

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	3,700	700
ORG BUDGETS		
641 Travel - Employee	0	0
651 Travel - Non-Employee	1,700	700
TOTAL ORG 6 - TRAVEL	1,700	700
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	903,038	299,984
ORG BUDGETS		
714 Supplies and Materials	837,518	109,858
717 Utilities	0	131,240
719 Rents- Non-Real Estate	0	0
727 Other Operating Expense	0	0
751 Per Diem & Fees-Expense	0	0
753 Contracts	55,000	63,798
783 Stipends	0	0
798 Op Expenses-Allocations	0	-4,912
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	892,518	299,984
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	250,000	817,065
ORG BUDGETS		
818 Lease/Purchase of Equipment	250,000	817,065
TOTAL ORG 8 - EQUIPMENT PURCHASES	250,000	817,065
SUBTOTAL	1,156,738	1,117,749
UNASSIGNED BALANCE	555,937	0
TOTAL - Total (All Classes)	1,712,675	1,117,749

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : CONTINUING EDUCATION (14000)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	0	500
ORG BUDGETS		
641 Travel - Employee	500	500
TOTAL ORG 6 - TRAVEL	500	500
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	85,731	70,425
ORG BUDGETS		
714 Supplies and Materials	6,011	6,011
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	30,194
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	84,511	69,705
 SUBTOTAL	 85,731	 70,925
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 85,731	 70,925

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel - Budgetary Account	0	500
ORG BUDGETS		
641 Travel - Employee	500	500
TOTAL ORG 6 - TRAVEL	500	500
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	85,731	70,425
ORG BUDGETS		
714 Supplies and Materials	6,011	6,011
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	30,194
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	84,511	69,705
 SUBTOTAL	 85,731	 70,925
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 85,731	 70,925

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : TECHNOLOGY FEES (16000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	222,128	157,696
ORG BUDGETS		
714 Supplies and Materials	62,128	37,696
715 Repairs And Maintenance	110,000	110,000
743 Equipment Purch-Small Value	50,000	10,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	222,128	157,696
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	60,000	82,750
ORG BUDGETS		
843 Special Purchases	60,000	82,750
TOTAL ORG 8 - EQUIPMENT PURCHASES	60,000	82,750
SUBTOTAL	282,128	240,446
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	282,128	240,446

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	222,128	157,696
ORG BUDGETS		
714 Supplies and Materials	62,128	37,696
715 Repairs And Maintenance	110,000	110,000
743 Equipment Purch-Small Value	50,000	10,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	222,128	157,696
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip-Cap Outlay-Budget Acct	60,000	82,750
ORG BUDGETS		
843 Special Purchases	60,000	82,750
TOTAL ORG 8 - EQUIPMENT PURCHASES	60,000	82,750
SUBTOTAL	282,128	240,446
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	282,128	240,446

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2017

FUND : UNEXPENDED PLANT (50000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	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 2017

FUND : UNEXPENDED PLANT (50000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2016</u>	<u>Proposed Budget(\$) Fiscal Year 2017</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Oper Supp and Exp-Budget Acct	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 2017
ORIGINAL BUDGET**

SCHEDULE G: Departmental Budgets

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111000 School of Arts & Sciences

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	195,130	182,038
OPERATING SUPPLIES AND EXPENSE (7)	4,830	4,830
PROJECT TOTAL	199,960	186,868
PERSONAL SERVICES (5)	195,130	182,038
OPERATING SUPPLIES AND EXPENSE (7)	4,830	4,830
GRAND TOTAL	199,960	186,868

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111010 Biology and Physical Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,231,383	1,682,548
OPERATING SUPPLIES AND EXPENSE (7)	9,700	9,700
PROJECT TOTAL	1,241,083	1,692,248
PERSONAL SERVICES (5)	1,231,383	1,682,548
OPERATING SUPPLIES AND EXPENSE (7)	9,700	9,700
GRAND TOTAL	1,241,083	1,692,248

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111020 Business and Public Service

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,477,949	1,531,956
OPERATING SUPPLIES AND EXPENSE (7)	14,250	14,250
PROJECT TOTAL	1,492,199	1,546,206
PERSONAL SERVICES (5)	1,477,949	1,531,956
OPERATING SUPPLIES AND EXPENSE (7)	14,250	14,250
GRAND TOTAL	1,492,199	1,546,206

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111030 Fine and Performing Arts

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	595,735	595,209
OPERATING SUPPLIES AND EXPENSE (7)	3,060	3,060
PROJECT TOTAL	598,795	598,269
PERSONAL SERVICES (5)	595,735	595,209
OPERATING SUPPLIES AND EXPENSE (7)	3,060	3,060
GRAND TOTAL	598,795	598,269

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111031 Music

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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 2017

DEPARTMENT: 1111032 Theatre

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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 2017

DEPARTMENT: 1111033 Recital Series

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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 2017

DEPARTMENT: 1111040 History and Political Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	793,836	879,821
OPERATING SUPPLIES AND EXPENSE (7)	11,820	11,820
PROJECT TOTAL	805,656	891,641
PERSONAL SERVICES (5)	793,836	879,821
OPERATING SUPPLIES AND EXPENSE (7)	11,820	11,820
GRAND TOTAL	805,656	891,641

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111050 Humanities

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,906,309	1,861,249
OPERATING SUPPLIES AND EXPENSE (7)	23,580	23,580
PROJECT TOTAL	1,929,889	1,884,829
PERSONAL SERVICES (5)	1,906,309	1,861,249
OPERATING SUPPLIES AND EXPENSE (7)	23,580	23,580
GRAND TOTAL	1,929,889	1,884,829

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111060 Math and Computer Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,815,082	1,397,580
OPERATING SUPPLIES AND EXPENSE (7)	17,160	17,160
PROJECT TOTAL	1,832,242	1,414,740
PERSONAL SERVICES (5)	1,815,082	1,397,580
OPERATING SUPPLIES AND EXPENSE (7)	17,160	17,160
GRAND TOTAL	1,832,242	1,414,740

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111070 Labs - Biology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	75,424	76,036
OPERATING SUPPLIES AND EXPENSE (7)	54,000	89,000
PROJECT TOTAL	129,424	165,036
PERSONAL SERVICES (5)	75,424	76,036
OPERATING SUPPLIES AND EXPENSE (7)	54,000	89,000
GRAND TOTAL	129,424	165,036

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111071 Labs - Physical Sciences

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	38,000	0
PROJECT TOTAL	38,000	0
OPERATING SUPPLIES AND EXPENSE (7)	38,000	0
GRAND TOTAL	38,000	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111100 School of Education

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,055,327	1,063,477
OPERATING SUPPLIES AND EXPENSE (7)	14,810	14,810
PROJECT TOTAL	1,070,137	1,078,287
PERSONAL SERVICES (5)	1,055,327	1,063,477
OPERATING SUPPLIES AND EXPENSE (7)	14,810	14,810
GRAND TOTAL	1,070,137	1,078,287

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111110 Challenge Course

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
PROJECT TOTAL	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
GRAND TOTAL	8,000	8,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111200 School of Nursing and HealthSci

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,985,258	2,178,157
OPERATING SUPPLIES AND EXPENSE (7)	78,650	78,650
PROJECT TOTAL	2,063,908	2,256,807
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
PERSONAL SERVICES (5)	86,106	0
PROJECT TOTAL	86,106	0
PERSONAL SERVICES (5)	2,071,364	2,178,157
OPERATING SUPPLIES AND EXPENSE (7)	78,650	78,650
GRAND TOTAL	2,150,014	2,256,807

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

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

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	36,000	36,000
PROJECT TOTAL	36,000	36,000
OPERATING SUPPLIES AND EXPENSE (7)	36,000	36,000
GRAND TOTAL	36,000	36,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111400 Student Success Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	426,284	436,747
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	5,410	5,410
PROJECT TOTAL	433,694	444,157
PERSONAL SERVICES (5)	426,284	436,747
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	5,410	5,410
GRAND TOTAL	433,694	444,157

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111410 Testing Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	48,335	48,719
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	24,360	24,360
PROJECT TOTAL	73,695	74,079
PERSONAL SERVICES (5)	48,335	48,719
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	24,360	24,360
GRAND TOTAL	73,695	74,079

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111420 Academic Literacy - QEP

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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 2017

DEPARTMENT: 1111430 Career Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	2,500
PROJECT TOTAL	3,500	3,500
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	2,500
GRAND TOTAL	3,500	3,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1112000 External Programs

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	10,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	38,000	10,600
PROJECT TOTAL	48,000	17,600
TRAVEL (6)	10,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	38,000	10,600
GRAND TOTAL	48,000	17,600

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1112001 External Programs - McDonough

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	54,452	50,228
TRAVEL (6)	10,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	19,000
PROJECT TOTAL	64,452	89,228
PERSONAL SERVICES (5)	54,452	50,228
TRAVEL (6)	10,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	19,000
GRAND TOTAL	64,452	89,228

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113000 Travel - School of Arts & Sci

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,500	1,500
PROJECT TOTAL	1,500	1,500
TRAVEL (6)	1,500	1,500
GRAND TOTAL	1,500	1,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113010 Travel - Biology and Phy Sci

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	5,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	3,000
PROJECT TOTAL	7,500	10,500
TRAVEL (6)	5,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	3,000
GRAND TOTAL	7,500	10,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113020 Travel - Business & Pub Srvc

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	9,000	9,000
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	9,000	9,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113030 Travel - Fine & Performing Art

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	3,000	3,000
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	3,000	3,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113040 Travel-History & Political Sci

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	3,000	3,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	5,000	5,500
TRAVEL (6)	3,000	3,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	5,000	5,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113050 Travel - Humanities

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	9,500	9,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	11,500	11,500
TRAVEL (6)	9,500	9,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	11,500	11,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113060 Travel-Math & Computer Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	9,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	11,500	8,500
TRAVEL (6)	9,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	11,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113100 Travel - School of Education

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	6,500	6,500
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	6,500	6,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113200 Travel - School of Nursing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	10,500	10,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	12,500	12,500
TRAVEL (6)	10,500	10,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	12,500	12,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1430000 Library

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	436,334	443,959
TRAVEL (6)	4,500	8,000
OPERATING SUPPLIES AND EXPENSE (7)	61,210	79,210
EQUIPMENT AND/OR BOOKS (8)	47,500	26,000
PROJECT TOTAL	549,544	557,169
PERSONAL SERVICES (5)	436,334	443,959
TRAVEL (6)	4,500	8,000
OPERATING SUPPLIES AND EXPENSE (7)	61,210	79,210
EQUIPMENT AND/OR BOOKS (8)	47,500	26,000
GRAND TOTAL	549,544	557,169

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1435000 Computer Operations - Acad.

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	271,454	262,037
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	147,100	147,100
PROJECT TOTAL	419,354	409,937
PERSONAL SERVICES (5)	271,454	262,037
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	147,100	147,100
GRAND TOTAL	419,354	409,937

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1437000 Academic Affairs Vice Pres.

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	478,615	439,161
TRAVEL (6)	11,250	11,250
OPERATING SUPPLIES AND EXPENSE (7)	22,610	22,610
EQUIPMENT AND/OR BOOKS (8)	20,000	20,000
PROJECT TOTAL	532,475	493,021
PERSONAL SERVICES (5)	478,615	439,161
TRAVEL (6)	11,250	11,250
OPERATING SUPPLIES AND EXPENSE (7)	22,610	22,610
EQUIPMENT AND/OR BOOKS (8)	20,000	20,000
GRAND TOTAL	532,475	493,021

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1437100 Institutional Effectiveness

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	352,572	301,342
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,750	8,750
PROJECT TOTAL	367,322	316,092
PERSONAL SERVICES (5)	352,572	301,342
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,750	8,750
GRAND TOTAL	367,322	316,092

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1437200 Faculty Development

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1438000 Minority Advising Program

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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	1,500
PROJECT TOTAL	5,200	4,700
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	200	200
OPERATING SUPPLIES AND EXPENSE (7)	2,000	1,500
GRAND TOTAL	5,200	4,700

Departmental Budget
Gordon State College
Schedule G
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DEPARTMENT: 1438001 African American Male Int.

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	3,825
OPERATING SUPPLIES AND EXPENSE (7)	0	4,905
PROJECT TOTAL	0	8,730
TRAVEL (6)	0	3,825
OPERATING SUPPLIES AND EXPENSE (7)	0	4,905
GRAND TOTAL	0	8,730

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1540000 Student Affairs Vice President

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	176,864	216,789
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	18,702	18,702
 PROJECT TOTAL	 201,566	 241,491
 PERSONAL SERVICES (5)	 176,864	 216,789
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	18,702	18,702
 GRAND TOTAL	 201,566	 241,491

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1541000 Counseling Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	243,717	173,235
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	9,808	9,808
PROJECT TOTAL	254,525	184,043
PERSONAL SERVICES (5)	243,717	173,235
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	9,808	9,808
GRAND TOTAL	254,525	184,043

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1541001 Disability Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	22,000	22,000
PROJECT TOTAL	22,000	22,000
OPERATING SUPPLIES AND EXPENSE (7)	22,000	22,000
GRAND TOTAL	22,000	22,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1551000 Welcome Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	41,176	47,126
OPERATING SUPPLIES AND EXPENSE (7)	1,750	1,750
PROJECT TOTAL	42,926	48,876
PERSONAL SERVICES (5)	41,176	47,126
OPERATING SUPPLIES AND EXPENSE (7)	1,750	1,750
GRAND TOTAL	42,926	48,876

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1552000 Admissions

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	567,170	608,074
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	60,560	60,560
PROJECT TOTAL	657,730	698,634
PERSONAL SERVICES (5)	567,170	608,074
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	60,560	60,560
GRAND TOTAL	657,730	698,634

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1553000 Registrar

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	284,847	275,089
TRAVEL (6)	3,300	3,300
OPERATING SUPPLIES AND EXPENSE (7)	21,540	21,540
PROJECT TOTAL	309,687	299,929
PERSONAL SERVICES (5)	284,847	275,089
TRAVEL (6)	3,300	3,300
OPERATING SUPPLIES AND EXPENSE (7)	21,540	21,540
GRAND TOTAL	309,687	299,929

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1554000 Financial Aid

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	380,950	367,344
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	12,840	12,840
PROJECT TOTAL	405,290	391,684
PERSONAL SERVICES (5)	380,950	367,344
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	12,840	12,840
GRAND TOTAL	405,290	391,684

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1615000 President

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	326,409	318,120
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	24,540	24,540
PROJECT TOTAL	360,949	352,660
PERSONAL SERVICES (5)	326,409	318,120
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	24,540	24,540
GRAND TOTAL	360,949	352,660

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1615001 Internal Auditing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	87,418	40,631
OPERATING SUPPLIES AND EXPENSE (7)	180	180
PROJECT TOTAL	87,598	40,811
PERSONAL SERVICES (5)	87,418	40,631
OPERATING SUPPLIES AND EXPENSE (7)	180	180
GRAND TOTAL	87,598	40,811

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1615100 Public Information

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	61,418	62,452
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,300	5,300
PROJECT TOTAL	69,218	70,252
PERSONAL SERVICES (5)	61,418	62,452
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,300	5,300
GRAND TOTAL	69,218	70,252

Departmental Budget
Gordon State College
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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)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	252,824	192,287
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	150,775	150,775
PROJECT TOTAL	408,599	348,062
PERSONAL SERVICES (5)	252,824	192,287
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	150,775	150,775
GRAND TOTAL	408,599	348,062

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1625300 Human Resources

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	189,250	268,716
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	41,380	41,380
PROJECT TOTAL	232,630	312,096
PERSONAL SERVICES (5)	189,250	268,716
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	41,380	41,380
GRAND TOTAL	232,630	312,096

Departmental Budget
Gordon State College
Schedule G
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DEPARTMENT: 1625301 Staff Development

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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
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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)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	143,360	666,510
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	-193,300	34,942
EQUIPMENT AND/OR BOOKS (8)	300,121	0
PROJECT TOTAL	254,181	705,452
PERSONAL SERVICES (5)	143,360	666,510
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	-193,300	34,942
EQUIPMENT AND/OR BOOKS (8)	300,121	0
GRAND TOTAL	254,181	705,452

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1625500 Business Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	290,391	335,241
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	63,148	62,047
PROJECT TOTAL	363,539	407,288
PERSONAL SERVICES (5)	290,391	335,241
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	63,148	62,047
GRAND TOTAL	363,539	407,288

Departmental Budget
Gordon State College
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DEPARTMENT: 1625600 Controller

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	194,858	194,358
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	204,858	204,358
PERSONAL SERVICES (5)	194,858	194,358
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	204,858	204,358

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1625700 Mail Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	39,479	39,828
TRAVEL (6)	250	250
OPERATING SUPPLIES AND EXPENSE (7)	92,960	92,960
PROJECT TOTAL	132,689	133,038
PERSONAL SERVICES (5)	39,479	39,828
TRAVEL (6)	250	250
OPERATING SUPPLIES AND EXPENSE (7)	92,960	92,960
GRAND TOTAL	132,689	133,038

Departmental Budget
Gordon State College
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DEPARTMENT: 1635700 Public Safety

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	672,538	626,578
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	37,120	37,120
PROJECT TOTAL	712,658	666,698
PERSONAL SERVICES (5)	672,538	626,578
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	37,120	37,120
GRAND TOTAL	712,658	666,698

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)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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
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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)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	243,471	230,275
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	234,585	234,585
EQUIPMENT AND/OR BOOKS (8)	10,000	10,000
PROJECT TOTAL	490,056	476,860
PERSONAL SERVICES (5)	243,471	230,275
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	234,585	234,585
EQUIPMENT AND/OR BOOKS (8)	10,000	10,000
GRAND TOTAL	490,056	476,860

Departmental Budget
Gordon State College
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DEPARTMENT: 1656300 Alumni

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	54,970	62,868
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,100	4,100
PROJECT TOTAL	61,570	69,468
PERSONAL SERVICES (5)	54,970	62,868
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,100	4,100
GRAND TOTAL	61,570	69,468

Departmental Budget
Gordon State College
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DEPARTMENT: 1656400 Development Office

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	69,786	70,360
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,920	5,920
PROJECT TOTAL	79,706	80,280
PERSONAL SERVICES (5)	69,786	70,360
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,920	5,920
GRAND TOTAL	79,706	80,280

Departmental Budget
Gordon State College
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DEPARTMENT: 1666500 Benefits

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	375,000	370,000
PROJECT TOTAL	375,000	370,000
PERSONAL SERVICES (5)	375,000	370,000
GRAND TOTAL	375,000	370,000

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1910000 Plant Operations Director

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	332,246	302,108
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	363,616	333,478
PERSONAL SERVICES (5)	332,246	302,108
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	363,616	333,478

Departmental Budget
Gordon State College
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DEPARTMENT: 1910100 PO Director - Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-20,874	-48,366
OPERATING SUPPLIES AND EXPENSE (7)	-26,208	-29,912
PROJECT TOTAL	-47,082	-78,278
PERSONAL SERVICES (5)	-20,874	-48,366
OPERATING SUPPLIES AND EXPENSE (7)	-26,208	-29,912
GRAND TOTAL	-47,082	-78,278

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For Fiscal Year 2017

DEPARTMENT: 1920000 Maintenance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	432,217	397,036
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	378,600	378,600
PROJECT TOTAL	811,817	776,636
PERSONAL SERVICES (5)	432,217	397,036
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	378,600	378,600
GRAND TOTAL	811,817	776,636

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1920100 Maintenance - Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-45,989	-58,877
OPERATING SUPPLIES AND EXPENSE (7)	-57,742	-52,150
PROJECT TOTAL	-103,731	-111,027
PERSONAL SERVICES (5)	-45,989	-58,877
OPERATING SUPPLIES AND EXPENSE (7)	-57,742	-52,150
GRAND TOTAL	-103,731	-111,027

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1930000 Cleaning

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	519,851	523,647
TRAVEL (6)	600	600
OPERATING SUPPLIES AND EXPENSE (7)	71,676	71,676
PROJECT TOTAL	592,127	595,923
PERSONAL SERVICES (5)	519,851	523,647
TRAVEL (6)	600	600
OPERATING SUPPLIES AND EXPENSE (7)	71,676	71,676
GRAND TOTAL	592,127	595,923

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1930100 Cleaning - Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-31,427	-48,742
OPERATING SUPPLIES AND EXPENSE (7)	-39,458	-41,162
PROJECT TOTAL	-70,885	-89,904
PERSONAL SERVICES (5)	-31,427	-48,742
OPERATING SUPPLIES AND EXPENSE (7)	-39,458	-41,162
GRAND TOTAL	-70,885	-89,904

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1940000 Utilities

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,100,000	1,100,000
PROJECT TOTAL	1,100,000	1,100,000
OPERATING SUPPLIES AND EXPENSE (7)	1,100,000	1,100,000
GRAND TOTAL	1,100,000	1,100,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1940100 Utilities - Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	-158,324	-99,254
PROJECT TOTAL	-158,324	-99,254
OPERATING SUPPLIES AND EXPENSE (7)	-158,324	-99,254
GRAND TOTAL	-158,324	-99,254

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1950000 Grounds

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	307,031	293,791
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	62,000	62,000
PROJECT TOTAL	369,831	356,591
PERSONAL SERVICES (5)	307,031	293,791
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	62,000	62,000
GRAND TOTAL	369,831	356,591

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1950100 Grounds - Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-24,327	-38,576
OPERATING SUPPLIES AND EXPENSE (7)	-30,543	-30,140
PROJECT TOTAL	-54,870	-68,716
PERSONAL SERVICES (5)	-24,327	-38,576
OPERATING SUPPLIES AND EXPENSE (7)	-30,543	-30,140
GRAND TOTAL	-54,870	-68,716

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1960000 Central Stores

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	94,978	100,383
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
PROJECT TOTAL	103,678	109,083
PERSONAL SERVICES (5)	94,978	100,383
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
GRAND TOTAL	103,678	109,083

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1960100 Central Stores - Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-5,544	-15,799
OPERATING SUPPLIES AND EXPENSE (7)	-6,961	-16,287
PROJECT TOTAL	-12,505	-32,086
PERSONAL SERVICES (5)	-5,544	-15,799
OPERATING SUPPLIES AND EXPENSE (7)	-6,961	-16,287
GRAND TOTAL	-12,505	-32,086

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111030 Fine and Performing Arts

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	595,735	595,209
OPERATING SUPPLIES AND EXPENSE (7)	3,060	3,060
PROJECT TOTAL	598,795	598,269
PERSONAL SERVICES (5)	595,735	595,209
OPERATING SUPPLIES AND EXPENSE (7)	3,060	3,060
GRAND TOTAL	598,795	598,269

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111031 Music

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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 2017

DEPARTMENT: 1111032 Theatre

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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 2017

DEPARTMENT: 1111033 Recital Series

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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 2017

DEPARTMENT: 1111050 Humanities

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,906,309	1,861,249
OPERATING SUPPLIES AND EXPENSE (7)	23,580	23,580
PROJECT TOTAL	1,929,889	1,884,829
PERSONAL SERVICES (5)	1,906,309	1,861,249
OPERATING SUPPLIES AND EXPENSE (7)	23,580	23,580
GRAND TOTAL	1,929,889	1,884,829

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111060 Math and Computer Science

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,815,082	1,397,580
OPERATING SUPPLIES AND EXPENSE (7)	17,160	17,160
PROJECT TOTAL	1,832,242	1,414,740
PERSONAL SERVICES (5)	1,815,082	1,397,580
OPERATING SUPPLIES AND EXPENSE (7)	17,160	17,160
GRAND TOTAL	1,832,242	1,414,740

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 111110 Challenge Course

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
PROJECT TOTAL	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
GRAND TOTAL	8,000	8,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111200 School of Nursing and HealthSci

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
PERSONAL SERVICES (5)	86,106	0
PROJECT TOTAL	86,106	0
PERSONAL SERVICES (5)	86,106	0
GRAND TOTAL	86,106	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

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

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	36,000	36,000
PROJECT TOTAL	36,000	36,000
OPERATING SUPPLIES AND EXPENSE (7)	36,000	36,000
GRAND TOTAL	36,000	36,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111400 Student Success Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	426,284	436,747
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	5,410	5,410
PROJECT TOTAL	433,694	444,157
PERSONAL SERVICES (5)	426,284	436,747
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	5,410	5,410
GRAND TOTAL	433,694	444,157

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111420 Academic Literacy - QEP

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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 2017

DEPARTMENT: 1111430 Career Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	2,500
PROJECT TOTAL	3,500	3,500
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	2,500
GRAND TOTAL	3,500	3,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1112000 External Programs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	10,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	38,000	10,600
PROJECT TOTAL	48,000	17,600
TRAVEL (6)	10,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	38,000	10,600
GRAND TOTAL	48,000	17,600

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1112001 External Programs - McDonough

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	54,452	50,228
TRAVEL (6)	10,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	19,000
PROJECT TOTAL	64,452	89,228
PERSONAL SERVICES (5)	54,452	50,228
TRAVEL (6)	10,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	19,000
GRAND TOTAL	64,452	89,228

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113000 Travel - School of Arts & Sci

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,500	1,500
PROJECT TOTAL	1,500	1,500
TRAVEL (6)	1,500	1,500
GRAND TOTAL	1,500	1,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113010 Travel - Biology and Phy Sci

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	5,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	3,000
PROJECT TOTAL	7,500	10,500
TRAVEL (6)	5,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	3,000
GRAND TOTAL	7,500	10,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113020 Travel - Business & Pub Svc

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	9,000	9,000
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	9,000	9,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113030 Travel - Fine & Performing Art

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	3,000	3,000
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	3,000	3,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113040 Travel-History & Political Sci

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	3,000	3,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	5,000	5,500
TRAVEL (6)	3,000	3,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	5,000	5,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113050 Travel - Humanities

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	9,500	9,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	11,500	11,500
TRAVEL (6)	9,500	9,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	11,500	11,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113060 Travel-Math & Computer Science

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	9,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	11,500	8,500
TRAVEL (6)	9,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	11,500	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113100 Travel - School of Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	6,500	6,500
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	6,500	6,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113200 Travel - School of Nursing

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	10,500	10,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	12,500	12,500
TRAVEL (6)	10,500	10,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	12,500	12,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1430000 Library

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	436,334	443,959
TRAVEL (6)	4,500	8,000
OPERATING SUPPLIES AND EXPENSE (7)	61,210	79,210
EQUIPMENT AND/OR BOOKS (8)	47,500	26,000
PROJECT TOTAL	549,544	557,169
PERSONAL SERVICES (5)	436,334	443,959
TRAVEL (6)	4,500	8,000
OPERATING SUPPLIES AND EXPENSE (7)	61,210	79,210
EQUIPMENT AND/OR BOOKS (8)	47,500	26,000
GRAND TOTAL	549,544	557,169

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1437000 Academic Affairs Vice Pres.

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	478,615	439,161
TRAVEL (6)	11,250	11,250
OPERATING SUPPLIES AND EXPENSE (7)	22,610	22,610
EQUIPMENT AND/OR BOOKS (8)	20,000	20,000
PROJECT TOTAL	532,475	493,021
PERSONAL SERVICES (5)	478,615	439,161
TRAVEL (6)	11,250	11,250
OPERATING SUPPLIES AND EXPENSE (7)	22,610	22,610
EQUIPMENT AND/OR BOOKS (8)	20,000	20,000
GRAND TOTAL	532,475	493,021

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1437200 Faculty Development

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1438000 Minority Advising Program

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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	1,500
PROJECT TOTAL	5,200	4,700
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	200	200
OPERATING SUPPLIES AND EXPENSE (7)	2,000	1,500
GRAND TOTAL	5,200	4,700

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1438001 African American Male Int.

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	3,825
OPERATING SUPPLIES AND EXPENSE (7)	0	4,905
PROJECT TOTAL	0	8,730
TRAVEL (6)	0	3,825
OPERATING SUPPLIES AND EXPENSE (7)	0	4,905
GRAND TOTAL	0	8,730

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1540000 Student Affairs Vice President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	176,864	216,789
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	18,702	18,702
PROJECT TOTAL	201,566	241,491
PERSONAL SERVICES (5)	176,864	216,789
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	18,702	18,702
GRAND TOTAL	201,566	241,491

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1541000 Counseling Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	243,717	173,235
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	9,808	9,808
PROJECT TOTAL	254,525	184,043
PERSONAL SERVICES (5)	243,717	173,235
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	9,808	9,808
GRAND TOTAL	254,525	184,043

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1541001 Disability Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	22,000	22,000
PROJECT TOTAL	22,000	22,000
OPERATING SUPPLIES AND EXPENSE (7)	22,000	22,000
GRAND TOTAL	22,000	22,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1551000 Welcome Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	41,176	47,126
OPERATING SUPPLIES AND EXPENSE (7)	1,750	1,750
PROJECT TOTAL	42,926	48,876
PERSONAL SERVICES (5)	41,176	47,126
OPERATING SUPPLIES AND EXPENSE (7)	1,750	1,750
GRAND TOTAL	42,926	48,876

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1552000 Admissions

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	567,170	608,074
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	60,560	60,560
PROJECT TOTAL	657,730	698,634
PERSONAL SERVICES (5)	567,170	608,074
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	60,560	60,560
GRAND TOTAL	657,730	698,634

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1553000 Registrar

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	284,847	275,089
TRAVEL (6)	3,300	3,300
OPERATING SUPPLIES AND EXPENSE (7)	21,540	21,540
 PROJECT TOTAL	 309,687	 299,929
 PERSONAL SERVICES (5)	 284,847	 275,089
TRAVEL (6)	3,300	3,300
OPERATING SUPPLIES AND EXPENSE (7)	21,540	21,540
 GRAND TOTAL	 309,687	 299,929

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1615000 President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	326,409	318,120
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	24,540	24,540
PROJECT TOTAL	360,949	352,660
PERSONAL SERVICES (5)	326,409	318,120
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	24,540	24,540
GRAND TOTAL	360,949	352,660

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1615001 Internal Auditing

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016 <u>AMOUNT (\$)</u>	Proposed Budget FY 2017 <u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	87,418	40,631
OPERATING SUPPLIES AND EXPENSE (7)	180	180
 PROJECT TOTAL	 87,598	 40,811
 PERSONAL SERVICES (5)	 87,418	 40,631
OPERATING SUPPLIES AND EXPENSE (7)	180	180
 GRAND TOTAL	 87,598	 40,811

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1615100 Public Information

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	61,418	62,452
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,300	5,300
PROJECT TOTAL	69,218	70,252
PERSONAL SERVICES (5)	61,418	62,452
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,300	5,300
GRAND TOTAL	69,218	70,252

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1615300 VP Institutional Advancement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	252,824	192,287
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	150,775	150,775
PROJECT TOTAL	408,599	348,062
PERSONAL SERVICES (5)	252,824	192,287
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	150,775	150,775
GRAND TOTAL	408,599	348,062

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1625300 Human Resources

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	189,250	268,716
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	41,380	41,380
PROJECT TOTAL	232,630	312,096
PERSONAL SERVICES (5)	189,250	268,716
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	41,380	41,380
GRAND TOTAL	232,630	312,096

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1625301 Staff Development

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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 2017

DEPARTMENT: 1625400 Vice President - Business Aff

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	143,360	666,510
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	9,463	26,636
EQUIPMENT AND/OR BOOKS (8)	300,121	0
PROJECT TOTAL	456,944	697,146
PERSONAL SERVICES (5)	143,360	666,510
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	9,463	26,636
EQUIPMENT AND/OR BOOKS (8)	300,121	0
GRAND TOTAL	456,944	697,146

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1625600 Controller

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	194,858	194,358
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	204,858	204,358
PERSONAL SERVICES (5)	194,858	194,358
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	204,858	204,358

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1635700 Public Safety

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	672,538	626,578
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	37,120	37,120
PROJECT TOTAL	712,658	666,698
PERSONAL SERVICES (5)	672,538	626,578
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	37,120	37,120
GRAND TOTAL	712,658	666,698

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1635900 General Institution

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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 2017

DEPARTMENT: 1656400 Development Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	70,360
TRAVEL (6)	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,920
PROJECT TOTAL	0	80,280
PERSONAL SERVICES (5)	0	70,360
TRAVEL (6)	0	4,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,920
GRAND TOTAL	0	80,280

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1666500 Benefits

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	375,000	370,000
PROJECT TOTAL	375,000	370,000
PERSONAL SERVICES (5)	375,000	370,000
GRAND TOTAL	375,000	370,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1910000 Plant Operations Director

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	302,108
TRAVEL (6)	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	16,870
EQUIPMENT AND/OR BOOKS (8)	0	12,000
PROJECT TOTAL	0	333,478
PERSONAL SERVICES (5)	0	302,108
TRAVEL (6)	0	2,500
OPERATING SUPPLIES AND EXPENSE (7)	0	16,870
EQUIPMENT AND/OR BOOKS (8)	0	12,000
GRAND TOTAL	0	333,478

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1910100 PO Director - Budget Offset

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-20,874	-48,366
OPERATING SUPPLIES AND EXPENSE (7)	-26,208	-29,912
PROJECT TOTAL	-47,082	-78,278
PERSONAL SERVICES (5)	-20,874	-48,366
OPERATING SUPPLIES AND EXPENSE (7)	-26,208	-29,912
GRAND TOTAL	-47,082	-78,278

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1920100 Maintenance - Budget Offset

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-45,989	-58,877
OPERATING SUPPLIES AND EXPENSE (7)	-57,742	-52,150
PROJECT TOTAL	-103,731	-111,027
PERSONAL SERVICES (5)	-45,989	-58,877
OPERATING SUPPLIES AND EXPENSE (7)	-57,742	-52,150
GRAND TOTAL	-103,731	-111,027

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1940000 Utilities

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,100,000	1,100,000
PROJECT TOTAL	1,100,000	1,100,000
OPERATING SUPPLIES AND EXPENSE (7)	1,100,000	1,100,000
GRAND TOTAL	1,100,000	1,100,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1940100 Utilities - Budget Offset

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	-158,324	-99,254
PROJECT TOTAL	-158,324	-99,254
OPERATING SUPPLIES AND EXPENSE (7)	-158,324	-99,254
GRAND TOTAL	-158,324	-99,254

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1950000 Grounds

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	307,031	293,791
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	62,000	62,000
PROJECT TOTAL	369,831	356,591
PERSONAL SERVICES (5)	307,031	293,791
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	62,000	62,000
GRAND TOTAL	369,831	356,591

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1950100 Grounds - Budget Offset

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-24,327	-38,576
OPERATING SUPPLIES AND EXPENSE (7)	-30,543	-30,140
PROJECT TOTAL	-54,870	-68,716
PERSONAL SERVICES (5)	-24,327	-38,576
OPERATING SUPPLIES AND EXPENSE (7)	-30,543	-30,140
GRAND TOTAL	-54,870	-68,716

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1960000 Central Stores

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	94,978	100,383
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
PROJECT TOTAL	103,678	109,083
PERSONAL SERVICES (5)	94,978	100,383
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
GRAND TOTAL	103,678	109,083

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1960100 Central Stores - Budget Offset

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-5,544	-15,799
OPERATING SUPPLIES AND EXPENSE (7)	-6,961	-16,287
PROJECT TOTAL	-12,505	-32,086
PERSONAL SERVICES (5)	-5,544	-15,799
OPERATING SUPPLIES AND EXPENSE (7)	-6,961	-16,287
GRAND TOTAL	-12,505	-32,086

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111000 School of Arts & Sciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	195,130	182,038
OPERATING SUPPLIES AND EXPENSE (7)	4,830	4,830
PROJECT TOTAL	199,960	186,868
PERSONAL SERVICES (5)	195,130	182,038
OPERATING SUPPLIES AND EXPENSE (7)	4,830	4,830
GRAND TOTAL	199,960	186,868

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111010 Biology and Physical Science

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,231,383	1,682,548
OPERATING SUPPLIES AND EXPENSE (7)	9,700	9,700
PROJECT TOTAL	1,241,083	1,692,248
PERSONAL SERVICES (5)	1,231,383	1,682,548
OPERATING SUPPLIES AND EXPENSE (7)	9,700	9,700
GRAND TOTAL	1,241,083	1,692,248

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111020 Business and Public Service

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,477,949	1,531,956
OPERATING SUPPLIES AND EXPENSE (7)	14,250	14,250
PROJECT TOTAL	1,492,199	1,546,206
PERSONAL SERVICES (5)	1,477,949	1,531,956
OPERATING SUPPLIES AND EXPENSE (7)	14,250	14,250
GRAND TOTAL	1,492,199	1,546,206

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111040 History and Political Science

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	793,836	879,821
OPERATING SUPPLIES AND EXPENSE (7)	11,820	11,820
PROJECT TOTAL	805,656	891,641
PERSONAL SERVICES (5)	793,836	879,821
OPERATING SUPPLIES AND EXPENSE (7)	11,820	11,820
GRAND TOTAL	805,656	891,641

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111200 School of Nursing and HealthSci

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,985,258	2,178,157
OPERATING SUPPLIES AND EXPENSE (7)	78,650	78,650
PROJECT TOTAL	2,063,908	2,256,807
PERSONAL SERVICES (5)	1,985,258	2,178,157
OPERATING SUPPLIES AND EXPENSE (7)	78,650	78,650
GRAND TOTAL	2,063,908	2,256,807

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1435000 Computer Operations - Acad.

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	271,454	262,037
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	147,100	147,100
 PROJECT TOTAL	 419,354	 409,937
 PERSONAL SERVICES (5)	 271,454	 262,037
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	147,100	147,100
 GRAND TOTAL	 419,354	 409,937

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1437100 Institutional Effectiveness

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	352,572	301,342
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,750	8,750
 PROJECT TOTAL	 367,322	 316,092
 PERSONAL SERVICES (5)	 352,572	 301,342
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,750	8,750
 GRAND TOTAL	 367,322	 316,092

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1554000 Financial Aid

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	380,950	367,344
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	12,840	12,840
PROJECT TOTAL	405,290	391,684
PERSONAL SERVICES (5)	380,950	367,344
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	12,840	12,840
GRAND TOTAL	405,290	391,684

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1625400 Vice President - Business Aff

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	-143,073	29,534
PROJECT TOTAL	-143,073	29,534
OPERATING SUPPLIES AND EXPENSE (7)	-143,073	29,534
GRAND TOTAL	-143,073	29,534

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1646000 Computer Operations - Admin.

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	243,471	230,275
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	234,585	234,585
EQUIPMENT AND/OR BOOKS (8)	10,000	10,000
PROJECT TOTAL	490,056	476,860
PERSONAL SERVICES (5)	243,471	230,275
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	234,585	234,585
EQUIPMENT AND/OR BOOKS (8)	10,000	10,000
GRAND TOTAL	490,056	476,860

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1656300 Alumni

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	54,970	62,868
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,100	4,100
PROJECT TOTAL	61,570	69,468
PERSONAL SERVICES (5)	54,970	62,868
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,100	4,100
GRAND TOTAL	61,570	69,468

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1910000 Plant Operations Director

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	332,246	0
TRAVEL (6)	2,500	0
OPERATING SUPPLIES AND EXPENSE (7)	16,870	0
EQUIPMENT AND/OR BOOKS (8)	12,000	0
PROJECT TOTAL	363,616	0
PERSONAL SERVICES (5)	332,246	0
TRAVEL (6)	2,500	0
OPERATING SUPPLIES AND EXPENSE (7)	16,870	0
EQUIPMENT AND/OR BOOKS (8)	12,000	0
GRAND TOTAL	363,616	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1920000 Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	432,217	397,036
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	378,600	378,600
PROJECT TOTAL	811,817	776,636
PERSONAL SERVICES (5)	432,217	397,036
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	378,600	378,600
GRAND TOTAL	811,817	776,636

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1930000 Cleaning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	519,851	523,647
TRAVEL (6)	600	600
OPERATING SUPPLIES AND EXPENSE (7)	71,676	71,676
PROJECT TOTAL	592,127	595,923
PERSONAL SERVICES (5)	519,851	523,647
TRAVEL (6)	600	600
OPERATING SUPPLIES AND EXPENSE (7)	71,676	71,676
GRAND TOTAL	592,127	595,923

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1930100 Cleaning - Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-31,427	-48,742
OPERATING SUPPLIES AND EXPENSE (7)	-39,458	-41,162
PROJECT TOTAL	-70,885	-89,904
PERSONAL SERVICES (5)	-31,427	-48,742
OPERATING SUPPLIES AND EXPENSE (7)	-39,458	-41,162
GRAND TOTAL	-70,885	-89,904

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111070 Labs - Biology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	75,424	76,036
OPERATING SUPPLIES AND EXPENSE (7)	54,000	89,000
PROJECT TOTAL	129,424	165,036
PERSONAL SERVICES (5)	75,424	76,036
OPERATING SUPPLIES AND EXPENSE (7)	54,000	89,000
GRAND TOTAL	129,424	165,036

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111071 Labs - Physical Sciences

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	38,000	0
PROJECT TOTAL	38,000	0
OPERATING SUPPLIES AND EXPENSE (7)	38,000	0
GRAND TOTAL	38,000	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111100 School of Education

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,055,327	1,063,477
OPERATING SUPPLIES AND EXPENSE (7)	14,810	14,810
PROJECT TOTAL	1,070,137	1,078,287
PERSONAL SERVICES (5)	1,055,327	1,063,477
OPERATING SUPPLIES AND EXPENSE (7)	14,810	14,810
GRAND TOTAL	1,070,137	1,078,287

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111410 Testing Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	48,335	48,719
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	24,360	24,360
PROJECT TOTAL	73,695	74,079
PERSONAL SERVICES (5)	48,335	48,719
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	24,360	24,360
GRAND TOTAL	73,695	74,079

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1625400 Vice President - Business Aff

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	-59,690	-21,228
PROJECT TOTAL	-59,690	-21,228
OPERATING SUPPLIES AND EXPENSE (7)	-59,690	-21,228
GRAND TOTAL	-59,690	-21,228

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1625500 Business Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	290,391	335,241
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	63,148	62,047
PROJECT TOTAL	363,539	407,288
PERSONAL SERVICES (5)	290,391	335,241
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	63,148	62,047
GRAND TOTAL	363,539	407,288

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1625700 Mail Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016 <u>AMOUNT (\$)</u>	Proposed Budget FY 2017 <u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	39,479	39,828
TRAVEL (6)	250	250
OPERATING SUPPLIES AND EXPENSE (7)	92,960	92,960
 PROJECT TOTAL	 132,689	 133,038
 PERSONAL SERVICES (5)	 39,479	 39,828
TRAVEL (6)	250	250
OPERATING SUPPLIES AND EXPENSE (7)	92,960	92,960
 GRAND TOTAL	 132,689	 133,038

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1656400 Development Office

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	69,786	0
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	5,920	0
PROJECT TOTAL	79,706	0
PERSONAL SERVICES (5)	69,786	0
TRAVEL (6)	4,000	0
OPERATING SUPPLIES AND EXPENSE (7)	5,920	0
GRAND TOTAL	79,706	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111000 School of Arts & Sciences

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	195,130	182,038
OPERATING SUPPLIES AND EXPENSE (7)	4,830	4,830
PROJECT TOTAL	199,960	186,868
PERSONAL SERVICES (5)	195,130	182,038
OPERATING SUPPLIES AND EXPENSE (7)	4,830	4,830
GRAND TOTAL	199,960	186,868

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111010 Biology and Physical Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,231,383	1,682,548
OPERATING SUPPLIES AND EXPENSE (7)	9,700	9,700
PROJECT TOTAL	1,241,083	1,692,248
PERSONAL SERVICES (5)	1,231,383	1,682,548
OPERATING SUPPLIES AND EXPENSE (7)	9,700	9,700
GRAND TOTAL	1,241,083	1,692,248

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111020 Business and Public Service

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,477,949	1,531,956
OPERATING SUPPLIES AND EXPENSE (7)	14,250	14,250
PROJECT TOTAL	1,492,199	1,546,206
PERSONAL SERVICES (5)	1,477,949	1,531,956
OPERATING SUPPLIES AND EXPENSE (7)	14,250	14,250
GRAND TOTAL	1,492,199	1,546,206

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111030 Fine and Performing Arts

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	595,735	595,209
OPERATING SUPPLIES AND EXPENSE (7)	3,060	3,060
PROJECT TOTAL	598,795	598,269
PERSONAL SERVICES (5)	595,735	595,209
OPERATING SUPPLIES AND EXPENSE (7)	3,060	3,060
GRAND TOTAL	598,795	598,269

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111031 Music

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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 2017

DEPARTMENT: 1111032 Theatre

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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 2017

DEPARTMENT: 1111033 Recital Series

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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 2017

DEPARTMENT: 1111040 History and Political Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	793,836	879,821
OPERATING SUPPLIES AND EXPENSE (7)	11,820	11,820
PROJECT TOTAL	805,656	891,641
PERSONAL SERVICES (5)	793,836	879,821
OPERATING SUPPLIES AND EXPENSE (7)	11,820	11,820
GRAND TOTAL	805,656	891,641

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111050 Humanities

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,906,309	1,861,249
OPERATING SUPPLIES AND EXPENSE (7)	23,580	23,580
PROJECT TOTAL	1,929,889	1,884,829
PERSONAL SERVICES (5)	1,906,309	1,861,249
OPERATING SUPPLIES AND EXPENSE (7)	23,580	23,580
GRAND TOTAL	1,929,889	1,884,829

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111060 Math and Computer Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,815,082	1,397,580
OPERATING SUPPLIES AND EXPENSE (7)	17,160	17,160
PROJECT TOTAL	1,832,242	1,414,740
PERSONAL SERVICES (5)	1,815,082	1,397,580
OPERATING SUPPLIES AND EXPENSE (7)	17,160	17,160
GRAND TOTAL	1,832,242	1,414,740

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111070 Labs - Biology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	75,424	76,036
OPERATING SUPPLIES AND EXPENSE (7)	54,000	89,000
PROJECT TOTAL	129,424	165,036
PERSONAL SERVICES (5)	75,424	76,036
OPERATING SUPPLIES AND EXPENSE (7)	54,000	89,000
GRAND TOTAL	129,424	165,036

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1111071 Labs - Physical Sciences

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	38,000	0
PROJECT TOTAL	38,000	0
OPERATING SUPPLIES AND EXPENSE (7)	38,000	0
GRAND TOTAL	38,000	0

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1111100 School of Education

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,055,327	1,063,477
OPERATING SUPPLIES AND EXPENSE (7)	14,810	14,810
PROJECT TOTAL	1,070,137	1,078,287
PERSONAL SERVICES (5)	1,055,327	1,063,477
OPERATING SUPPLIES AND EXPENSE (7)	14,810	14,810
GRAND TOTAL	1,070,137	1,078,287

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 111110 Challenge Course

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
PROJECT TOTAL	8,000	8,000
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
GRAND TOTAL	8,000	8,000

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1111200 School of Nursing and HealthSci

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,985,258	2,178,157
OPERATING SUPPLIES AND EXPENSE (7)	78,650	78,650
PROJECT TOTAL	2,063,908	2,256,807
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
PERSONAL SERVICES (5)	86,106	0
PROJECT TOTAL	86,106	0
PERSONAL SERVICES (5)	2,071,364	2,178,157
OPERATING SUPPLIES AND EXPENSE (7)	78,650	78,650
GRAND TOTAL	2,150,014	2,256,807

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

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

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	36,000	36,000
PROJECT TOTAL	36,000	36,000
OPERATING SUPPLIES AND EXPENSE (7)	36,000	36,000
GRAND TOTAL	36,000	36,000

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1111400 Student Success Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	426,284	436,747
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	5,410	5,410
PROJECT TOTAL	433,694	444,157
PERSONAL SERVICES (5)	426,284	436,747
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	5,410	5,410
GRAND TOTAL	433,694	444,157

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1111410 Testing Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	48,335	48,719
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	24,360	24,360
PROJECT TOTAL	73,695	74,079
PERSONAL SERVICES (5)	48,335	48,719
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	24,360	24,360
GRAND TOTAL	73,695	74,079

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1111420 Academic Literacy - QEP

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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
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For Fiscal Year 2017

DEPARTMENT: 1111430 Career Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	2,500
PROJECT TOTAL	3,500	3,500
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,500	2,500
GRAND TOTAL	3,500	3,500

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1112000 External Programs

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	10,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	38,000	10,600
PROJECT TOTAL	48,000	17,600
TRAVEL (6)	10,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	38,000	10,600
GRAND TOTAL	48,000	17,600

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1112001 External Programs - McDonough

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	54,452	50,228
TRAVEL (6)	10,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	19,000
PROJECT TOTAL	64,452	89,228
PERSONAL SERVICES (5)	54,452	50,228
TRAVEL (6)	10,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	0	19,000
GRAND TOTAL	64,452	89,228

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113000 Travel - School of Arts & Sci

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,500	1,500
PROJECT TOTAL	1,500	1,500
TRAVEL (6)	1,500	1,500
GRAND TOTAL	1,500	1,500

Departmental Budget
Gordon State College
Schedule G
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DEPARTMENT: 1113010 Travel - Biology and Phy Sci

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	5,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	3,000
PROJECT TOTAL	7,500	10,500
TRAVEL (6)	5,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	3,000
GRAND TOTAL	7,500	10,500

Departmental Budget
Gordon State College
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DEPARTMENT: 1113020 Travel - Business & Pub Svc

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	9,000	9,000
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	9,000	9,000

Departmental Budget
Gordon State College
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DEPARTMENT: 1113030 Travel - Fine & Performing Art

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	3,000	3,000
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	3,000	3,000

Departmental Budget
Gordon State College
Schedule G
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DEPARTMENT: 1113040 Travel-History & Political Sci

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	3,000	3,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	5,000	5,500
TRAVEL (6)	3,000	3,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	5,000	5,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1113050 Travel - Humanities

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	9,500	9,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	11,500	11,500
TRAVEL (6)	9,500	9,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	11,500	11,500

Departmental Budget
Gordon State College
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DEPARTMENT: 1113060 Travel-Math & Computer Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	9,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	11,500	8,500
TRAVEL (6)	9,500	6,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	11,500	8,500

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1113100 Travel - School of Education

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	6,500	6,500
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	6,500	6,500

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1113200 Travel - School of Nursing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	10,500	10,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	12,500	12,500
TRAVEL (6)	10,500	10,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	12,500	12,500

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1430000 Library

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	436,334	443,959
TRAVEL (6)	4,500	8,000
OPERATING SUPPLIES AND EXPENSE (7)	61,210	79,210
EQUIPMENT AND/OR BOOKS (8)	47,500	26,000
PROJECT TOTAL	549,544	557,169
PERSONAL SERVICES (5)	436,334	443,959
TRAVEL (6)	4,500	8,000
OPERATING SUPPLIES AND EXPENSE (7)	61,210	79,210
EQUIPMENT AND/OR BOOKS (8)	47,500	26,000
GRAND TOTAL	549,544	557,169

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1435000 Computer Operations - Acad.

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	271,454	262,037
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	147,100	147,100
PROJECT TOTAL	419,354	409,937
PERSONAL SERVICES (5)	271,454	262,037
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	147,100	147,100
GRAND TOTAL	419,354	409,937

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1437000 Academic Affairs Vice Pres.

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	478,615	439,161
TRAVEL (6)	11,250	11,250
OPERATING SUPPLIES AND EXPENSE (7)	22,610	22,610
EQUIPMENT AND/OR BOOKS (8)	20,000	20,000
PROJECT TOTAL	532,475	493,021
PERSONAL SERVICES (5)	478,615	439,161
TRAVEL (6)	11,250	11,250
OPERATING SUPPLIES AND EXPENSE (7)	22,610	22,610
EQUIPMENT AND/OR BOOKS (8)	20,000	20,000
GRAND TOTAL	532,475	493,021

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1437100 Institutional Effectiveness

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	352,572	301,342
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,750	8,750
PROJECT TOTAL	367,322	316,092
PERSONAL SERVICES (5)	352,572	301,342
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,750	8,750
GRAND TOTAL	367,322	316,092

Departmental Budget
Gordon State College
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DEPARTMENT: 1437200 Faculty Development

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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
Gordon State College
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DEPARTMENT: 1438000 Minority Advising Program

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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	1,500
PROJECT TOTAL	5,200	4,700
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	200	200
OPERATING SUPPLIES AND EXPENSE (7)	2,000	1,500
GRAND TOTAL	5,200	4,700

Departmental Budget
Gordon State College
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DEPARTMENT: 1438001 African American Male Int.

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	3,825
OPERATING SUPPLIES AND EXPENSE (7)	0	4,905
PROJECT TOTAL	0	8,730
TRAVEL (6)	0	3,825
OPERATING SUPPLIES AND EXPENSE (7)	0	4,905
GRAND TOTAL	0	8,730

Departmental Budget
Gordon State College
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DEPARTMENT: 1540000 Student Affairs Vice President

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	176,864	216,789
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	18,702	18,702
PROJECT TOTAL	201,566	241,491
PERSONAL SERVICES (5)	176,864	216,789
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	18,702	18,702
GRAND TOTAL	201,566	241,491

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Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1541000 Counseling Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	243,717	173,235
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	9,808	9,808
PROJECT TOTAL	254,525	184,043
PERSONAL SERVICES (5)	243,717	173,235
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	9,808	9,808
GRAND TOTAL	254,525	184,043

Departmental Budget
Gordon State College
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DEPARTMENT: 1541001 Disability Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	22,000	22,000
PROJECT TOTAL	22,000	22,000
OPERATING SUPPLIES AND EXPENSE (7)	22,000	22,000
GRAND TOTAL	22,000	22,000

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DEPARTMENT: 1551000 Welcome Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	41,176	47,126
OPERATING SUPPLIES AND EXPENSE (7)	1,750	1,750
PROJECT TOTAL	42,926	48,876
PERSONAL SERVICES (5)	41,176	47,126
OPERATING SUPPLIES AND EXPENSE (7)	1,750	1,750
GRAND TOTAL	42,926	48,876

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DEPARTMENT: 1552000 Admissions

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	567,170	608,074
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	60,560	60,560
PROJECT TOTAL	657,730	698,634
PERSONAL SERVICES (5)	567,170	608,074
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	60,560	60,560
GRAND TOTAL	657,730	698,634

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Gordon State College
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DEPARTMENT: 1553000 Registrar

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	284,847	275,089
TRAVEL (6)	3,300	3,300
OPERATING SUPPLIES AND EXPENSE (7)	21,540	21,540
PROJECT TOTAL	309,687	299,929
PERSONAL SERVICES (5)	284,847	275,089
TRAVEL (6)	3,300	3,300
OPERATING SUPPLIES AND EXPENSE (7)	21,540	21,540
GRAND TOTAL	309,687	299,929

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DEPARTMENT: 1554000 Financial Aid

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	380,950	367,344
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	12,840	12,840
PROJECT TOTAL	405,290	391,684
PERSONAL SERVICES (5)	380,950	367,344
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	12,840	12,840
GRAND TOTAL	405,290	391,684

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DEPARTMENT: 1615000 President

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	326,409	318,120
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	24,540	24,540
PROJECT TOTAL	360,949	352,660
PERSONAL SERVICES (5)	326,409	318,120
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	24,540	24,540
GRAND TOTAL	360,949	352,660

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DEPARTMENT: 1615001 Internal Auditing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	87,418	40,631
OPERATING SUPPLIES AND EXPENSE (7)	180	180
PROJECT TOTAL	87,598	40,811
PERSONAL SERVICES (5)	87,418	40,631
OPERATING SUPPLIES AND EXPENSE (7)	180	180
GRAND TOTAL	87,598	40,811

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Gordon State College
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DEPARTMENT: 1615100 Public Information

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	61,418	62,452
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,300	5,300
PROJECT TOTAL	69,218	70,252
PERSONAL SERVICES (5)	61,418	62,452
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,300	5,300
GRAND TOTAL	69,218	70,252

Departmental Budget
Gordon State College
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DEPARTMENT: 1615300 VP Institutional Advancement

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	252,824	192,287
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	150,775	150,775
PROJECT TOTAL	408,599	348,062
PERSONAL SERVICES (5)	252,824	192,287
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	150,775	150,775
GRAND TOTAL	408,599	348,062

Departmental Budget
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DEPARTMENT: 1625300 Human Resources

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	189,250	268,716
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	41,380	41,380
PROJECT TOTAL	232,630	312,096
PERSONAL SERVICES (5)	189,250	268,716
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	41,380	41,380
GRAND TOTAL	232,630	312,096

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DEPARTMENT: 1625301 Staff Development

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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

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DEPARTMENT: 1625400 Vice President - Business Aff

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	143,360	666,510
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	-193,300	34,942
EQUIPMENT AND/OR BOOKS (8)	300,121	0
PROJECT TOTAL	254,181	705,452
PERSONAL SERVICES (5)	143,360	666,510
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	-193,300	34,942
EQUIPMENT AND/OR BOOKS (8)	300,121	0
GRAND TOTAL	254,181	705,452

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DEPARTMENT: 1625500 Business Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	290,391	335,241
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	63,148	62,047
PROJECT TOTAL	363,539	407,288
PERSONAL SERVICES (5)	290,391	335,241
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	63,148	62,047
GRAND TOTAL	363,539	407,288

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DEPARTMENT: 1625600 Controller

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	194,858	194,358
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	204,858	204,358
PERSONAL SERVICES (5)	194,858	194,358
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	204,858	204,358

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DEPARTMENT: 1625700 Mail Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	39,479	39,828
TRAVEL (6)	250	250
OPERATING SUPPLIES AND EXPENSE (7)	92,960	92,960
PROJECT TOTAL	132,689	133,038
PERSONAL SERVICES (5)	39,479	39,828
TRAVEL (6)	250	250
OPERATING SUPPLIES AND EXPENSE (7)	92,960	92,960
GRAND TOTAL	132,689	133,038

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DEPARTMENT: 1635700 Public Safety

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	672,538	626,578
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	37,120	37,120
PROJECT TOTAL	712,658	666,698
PERSONAL SERVICES (5)	672,538	626,578
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	37,120	37,120
GRAND TOTAL	712,658	666,698

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DEPARTMENT: 1635900 General Institution

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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
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DEPARTMENT: 1646000 Computer Operations - Admin.

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	243,471	230,275
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	234,585	234,585
EQUIPMENT AND/OR BOOKS (8)	10,000	10,000
PROJECT TOTAL	490,056	476,860
PERSONAL SERVICES (5)	243,471	230,275
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	234,585	234,585
EQUIPMENT AND/OR BOOKS (8)	10,000	10,000
GRAND TOTAL	490,056	476,860

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DEPARTMENT: 1656300 Alumni

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	54,970	62,868
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,100	4,100
PROJECT TOTAL	61,570	69,468
PERSONAL SERVICES (5)	54,970	62,868
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,100	4,100
GRAND TOTAL	61,570	69,468

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DEPARTMENT: 1656400 Development Office

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	69,786	70,360
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,920	5,920
PROJECT TOTAL	79,706	80,280
PERSONAL SERVICES (5)	69,786	70,360
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,920	5,920
GRAND TOTAL	79,706	80,280

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DEPARTMENT: 1666500 Benefits

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	375,000	370,000
PROJECT TOTAL	375,000	370,000
PERSONAL SERVICES (5)	375,000	370,000
GRAND TOTAL	375,000	370,000

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 1910000 Plant Operations Director

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	332,246	302,108
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	363,616	333,478
PERSONAL SERVICES (5)	332,246	302,108
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	363,616	333,478

Departmental Budget
Gordon State College
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DEPARTMENT: 1910100 PO Director - Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-20,874	-48,366
OPERATING SUPPLIES AND EXPENSE (7)	-26,208	-29,912
PROJECT TOTAL	-47,082	-78,278
PERSONAL SERVICES (5)	-20,874	-48,366
OPERATING SUPPLIES AND EXPENSE (7)	-26,208	-29,912
GRAND TOTAL	-47,082	-78,278

Departmental Budget
Gordon State College
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DEPARTMENT: 1920000 Maintenance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	432,217	397,036
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	378,600	378,600
PROJECT TOTAL	811,817	776,636
PERSONAL SERVICES (5)	432,217	397,036
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	378,600	378,600
GRAND TOTAL	811,817	776,636

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DEPARTMENT: 1920100 Maintenance - Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-45,989	-58,877
OPERATING SUPPLIES AND EXPENSE (7)	-57,742	-52,150
PROJECT TOTAL	-103,731	-111,027
PERSONAL SERVICES (5)	-45,989	-58,877
OPERATING SUPPLIES AND EXPENSE (7)	-57,742	-52,150
GRAND TOTAL	-103,731	-111,027

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DEPARTMENT: 1930000 Cleaning

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	519,851	523,647
TRAVEL (6)	600	600
OPERATING SUPPLIES AND EXPENSE (7)	71,676	71,676
PROJECT TOTAL	592,127	595,923
PERSONAL SERVICES (5)	519,851	523,647
TRAVEL (6)	600	600
OPERATING SUPPLIES AND EXPENSE (7)	71,676	71,676
GRAND TOTAL	592,127	595,923

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DEPARTMENT: 1930100 Cleaning - Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-31,427	-48,742
OPERATING SUPPLIES AND EXPENSE (7)	-39,458	-41,162
PROJECT TOTAL	-70,885	-89,904
PERSONAL SERVICES (5)	-31,427	-48,742
OPERATING SUPPLIES AND EXPENSE (7)	-39,458	-41,162
GRAND TOTAL	-70,885	-89,904

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DEPARTMENT: 1940000 Utilities

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,100,000	1,100,000
PROJECT TOTAL	1,100,000	1,100,000
OPERATING SUPPLIES AND EXPENSE (7)	1,100,000	1,100,000
GRAND TOTAL	1,100,000	1,100,000

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DEPARTMENT: 1940100 Utilities - Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	-158,324	-99,254
PROJECT TOTAL	-158,324	-99,254
OPERATING SUPPLIES AND EXPENSE (7)	-158,324	-99,254
GRAND TOTAL	-158,324	-99,254

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1950000 Grounds

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	307,031	293,791
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	62,000	62,000
PROJECT TOTAL	369,831	356,591
PERSONAL SERVICES (5)	307,031	293,791
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	62,000	62,000
GRAND TOTAL	369,831	356,591

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1950100 Grounds - Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-24,327	-38,576
OPERATING SUPPLIES AND EXPENSE (7)	-30,543	-30,140
PROJECT TOTAL	-54,870	-68,716
PERSONAL SERVICES (5)	-24,327	-38,576
OPERATING SUPPLIES AND EXPENSE (7)	-30,543	-30,140
GRAND TOTAL	-54,870	-68,716

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1960000 Central Stores

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	94,978	100,383
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
PROJECT TOTAL	103,678	109,083
PERSONAL SERVICES (5)	94,978	100,383
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
GRAND TOTAL	103,678	109,083

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1960100 Central Stores - Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-5,544	-15,799
OPERATING SUPPLIES AND EXPENSE (7)	-6,961	-16,287
PROJECT TOTAL	-12,505	-32,086
PERSONAL SERVICES (5)	-5,544	-15,799
OPERATING SUPPLIES AND EXPENSE (7)	-6,961	-16,287
GRAND TOTAL	-12,505	-32,086

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5100000 Residence Halls

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	56,496	77,554
OPERATING SUPPLIES AND EXPENSE (7)	435,288	479,789
PROJECT TOTAL	491,784	557,343
PERSONAL SERVICES (5)	56,496	77,554
OPERATING SUPPLIES AND EXPENSE (7)	435,288	479,789
GRAND TOTAL	491,784	557,343

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5110000 Residence Hall Administration

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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 2017

DEPARTMENT: 5120000 Gordon Commons

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	358,143	0
OPERATING SUPPLIES AND EXPENSE (7)	775,415	0
EQUIPMENT AND/OR BOOKS (8)	1,178,928	0
PROJECT TOTAL	2,312,486	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5120000 Gordon Commons

PROJECT: PPV7601000 Student Housing-Gordon Commons

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	396,565
OPERATING SUPPLIES AND EXPENSE (7)	0	775,415
EQUIPMENT AND/OR BOOKS (8)	0	1,178,928
PROJECT TOTAL	0	2,350,908
PERSONAL SERVICES (5)	358,143	396,565
OPERATING SUPPLIES AND EXPENSE (7)	775,415	775,415
EQUIPMENT AND/OR BOOKS (8)	1,178,928	1,178,928
GRAND TOTAL	2,312,486	2,350,908

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5130000 Gordon Village

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	323,984	0
OPERATING SUPPLIES AND EXPENSE (7)	716,768	0
EQUIPMENT AND/OR BOOKS (8)	1,007,745	0
PROJECT TOTAL	2,048,497	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5130000 Gordon Village

PROJECT: PPV7602000 Student Housing-Gordon Village

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	321,024
OPERATING SUPPLIES AND EXPENSE (7)	0	716,768
EQUIPMENT AND/OR BOOKS (8)	0	1,007,745
PROJECT TOTAL	0	2,045,537
PERSONAL SERVICES (5)	323,984	321,024
OPERATING SUPPLIES AND EXPENSE (7)	716,768	716,768
EQUIPMENT AND/OR BOOKS (8)	1,007,745	1,007,745
GRAND TOTAL	2,048,497	2,045,537

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9999999 Unallocated Budget

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	231,933	596,912
PROJECT TOTAL	231,933	596,912
OPERATING SUPPLIES AND EXPENSE (7)	231,933	596,912
GRAND TOTAL	231,933	596,912

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5300000 Dining Hall

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	2,085,210	2,059,770
PROJECT TOTAL	2,085,210	2,059,770
OPERATING SUPPLIES AND EXPENSE (7)	2,085,210	2,059,770
GRAND TOTAL	2,085,210	2,059,770

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9999999 Unallocated Budget

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	549,790	875,230
PROJECT TOTAL	549,790	875,230
OPERATING SUPPLIES AND EXPENSE (7)	549,790	875,230
GRAND TOTAL	549,790	875,230

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5400000 Bookstore

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	246,896	248,010
TRAVEL (6)	8,700	8,700
OPERATING SUPPLIES AND EXPENSE (7)	1,798,632	1,794,794
PROJECT TOTAL	2,054,228	2,051,504
PERSONAL SERVICES (5)	246,896	248,010
TRAVEL (6)	8,700	8,700
OPERATING SUPPLIES AND EXPENSE (7)	1,798,632	1,794,794
GRAND TOTAL	2,054,228	2,051,504

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9999999 Unallocated Budget

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	171,272	173,996
PROJECT TOTAL	171,272	173,996
OPERATING SUPPLIES AND EXPENSE (7)	171,272	173,996
GRAND TOTAL	171,272	173,996

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5600000 Health Services

FUND : HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	73,212	125,075
TRAVEL (6)	500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	32,988	26,940
PROJECT TOTAL	106,700	153,515
PERSONAL SERVICES (5)	73,212	125,075
TRAVEL (6)	500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	32,988	26,940
GRAND TOTAL	106,700	153,515

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5520000 Parking

FUND : TRANSPORTATION & PARKING (12250)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	15,000	77,252
OPERATING SUPPLIES AND EXPENSE (7)	48,660	79,473
PROJECT TOTAL	63,660	156,725
PERSONAL SERVICES (5)	15,000	77,252
OPERATING SUPPLIES AND EXPENSE (7)	48,660	79,473
GRAND TOTAL	63,660	156,725

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9999999 Unallocated Budget

FUND : TRANSPORTATION & PARKING (12250)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	49,440	0
PROJECT TOTAL	49,440	0
OPERATING SUPPLIES AND EXPENSE (7)	49,440	0
GRAND TOTAL	49,440	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5510000 Vending

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	4,097	3,525
PROJECT TOTAL	4,097	3,525
OPERATING SUPPLIES AND EXPENSE (7)	4,097	3,525
GRAND TOTAL	4,097	3,525

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5530000 Auxiliary Administration

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	51,147	88,928
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	56,147	93,928
PERSONAL SERVICES (5)	51,147	88,928
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	56,147	93,928

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5540000 Telecommunications

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	76,570	85,077
OPERATING SUPPLIES AND EXPENSE (7)	52,000	52,000
PROJECT TOTAL	128,570	137,077
PERSONAL SERVICES (5)	76,570	85,077
OPERATING SUPPLIES AND EXPENSE (7)	52,000	52,000
GRAND TOTAL	128,570	137,077

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9999999 Unallocated Budget

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	62,896	21,430
PROJECT TOTAL	62,896	21,430
OPERATING SUPPLIES AND EXPENSE (7)	62,896	21,430
GRAND TOTAL	62,896	21,430

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5711000 Baseball

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	14,885	14,961
TRAVEL (6)	10,000	4,750
OPERATING SUPPLIES AND EXPENSE (7)	97,373	92,655
PROJECT TOTAL	122,258	112,366
PERSONAL SERVICES (5)	14,885	14,961
TRAVEL (6)	10,000	4,750
OPERATING SUPPLIES AND EXPENSE (7)	97,373	92,655
GRAND TOTAL	122,258	112,366

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5712000 Softball

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	14,885	34,228
TRAVEL (6)	6,000	5,300
OPERATING SUPPLIES AND EXPENSE (7)	66,837	67,570
PROJECT TOTAL	87,722	107,098
PERSONAL SERVICES (5)	14,885	34,228
TRAVEL (6)	6,000	5,300
OPERATING SUPPLIES AND EXPENSE (7)	66,837	67,570
GRAND TOTAL	87,722	107,098

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5716000 Women's Soccer

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	11,667	11,667
TRAVEL (6)	5,250	5,850
OPERATING SUPPLIES AND EXPENSE (7)	38,668	38,046
PROJECT TOTAL	55,585	55,563
PERSONAL SERVICES (5)	11,667	11,667
TRAVEL (6)	5,250	5,850
OPERATING SUPPLIES AND EXPENSE (7)	38,668	38,046
GRAND TOTAL	55,585	55,563

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5718000 Cross Country

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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)	15,104	13,700
PROJECT TOTAL	24,191	22,787
PERSONAL SERVICES (5)	6,087	6,087
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	15,104	13,700
GRAND TOTAL	24,191	22,787

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5719000 Men's Basketball

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	14,068	14,068
TRAVEL (6)	3,750	3,750
OPERATING SUPPLIES AND EXPENSE (7)	70,579	70,575
PROJECT TOTAL	88,397	88,393
PERSONAL SERVICES (5)	14,068	14,068
TRAVEL (6)	3,750	3,750
OPERATING SUPPLIES AND EXPENSE (7)	70,579	70,575
GRAND TOTAL	88,397	88,393

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5721000 Athletic Director

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016 <u>AMOUNT (\$)</u>	Proposed Budget FY 2017 <u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	136,210	84,050
OPERATING SUPPLIES AND EXPENSE (7)	38,637	53,500
PROJECT TOTAL	174,847	137,550
PERSONAL SERVICES (5)	136,210	84,050
OPERATING SUPPLIES AND EXPENSE (7)	38,637	53,500
GRAND TOTAL	174,847	137,550

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9999999 Unallocated Budget

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	41,243
PROJECT TOTAL	0	41,243
OPERATING SUPPLIES AND EXPENSE (7)	0	41,243
GRAND TOTAL	0	41,243

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5100000 Residence Halls

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	56,496	77,554
OPERATING SUPPLIES AND EXPENSE (7)	435,288	479,789
PROJECT TOTAL	491,784	557,343
PERSONAL SERVICES (5)	56,496	77,554
OPERATING SUPPLIES AND EXPENSE (7)	435,288	479,789
GRAND TOTAL	491,784	557,343

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5110000 Residence Hall Administration

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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 2017

DEPARTMENT: 5120000 Gordon Commons

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	358,143	0
OPERATING SUPPLIES AND EXPENSE (7)	775,415	0
EQUIPMENT AND/OR BOOKS (8)	1,178,928	0
PROJECT TOTAL	2,312,486	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5120000 Gordon Commons

PROJECT: PPV7601000 Student Housing-Gordon Commons

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	396,565
OPERATING SUPPLIES AND EXPENSE (7)	0	775,415
EQUIPMENT AND/OR BOOKS (8)	0	1,178,928
PROJECT TOTAL	0	2,350,908
PERSONAL SERVICES (5)	358,143	396,565
OPERATING SUPPLIES AND EXPENSE (7)	775,415	775,415
EQUIPMENT AND/OR BOOKS (8)	1,178,928	1,178,928
GRAND TOTAL	2,312,486	2,350,908

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5130000 Gordon Village

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	323,984	0
OPERATING SUPPLIES AND EXPENSE (7)	716,768	0
EQUIPMENT AND/OR BOOKS (8)	1,007,745	0
PROJECT TOTAL	2,048,497	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5130000 Gordon Village

PROJECT: PPV7602000 Student Housing-Gordon Village

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	0	321,024
OPERATING SUPPLIES AND EXPENSE (7)	0	716,768
EQUIPMENT AND/OR BOOKS (8)	0	1,007,745
PROJECT TOTAL	0	2,045,537
PERSONAL SERVICES (5)	323,984	321,024
OPERATING SUPPLIES AND EXPENSE (7)	716,768	716,768
EQUIPMENT AND/OR BOOKS (8)	1,007,745	1,007,745
GRAND TOTAL	2,048,497	2,045,537

Departmental Budget
Gordon State College
Schedule G
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DEPARTMENT: 5300000 Dining Hall

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	2,085,210	2,059,770
PROJECT TOTAL	2,085,210	2,059,770
OPERATING SUPPLIES AND EXPENSE (7)	2,085,210	2,059,770
GRAND TOTAL	2,085,210	2,059,770

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5400000 Bookstore

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	246,896	248,010
TRAVEL (6)	8,700	8,700
OPERATING SUPPLIES AND EXPENSE (7)	1,798,632	1,794,794
PROJECT TOTAL	2,054,228	2,051,504
PERSONAL SERVICES (5)	246,896	248,010
TRAVEL (6)	8,700	8,700
OPERATING SUPPLIES AND EXPENSE (7)	1,798,632	1,794,794
GRAND TOTAL	2,054,228	2,051,504

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5510000 Vending

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	4,097	3,525
PROJECT TOTAL	4,097	3,525
OPERATING SUPPLIES AND EXPENSE (7)	4,097	3,525
GRAND TOTAL	4,097	3,525

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5520000 Parking

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	15,000	77,252
OPERATING SUPPLIES AND EXPENSE (7)	48,660	79,473
PROJECT TOTAL	63,660	156,725
PERSONAL SERVICES (5)	15,000	77,252
OPERATING SUPPLIES AND EXPENSE (7)	48,660	79,473
GRAND TOTAL	63,660	156,725

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5530000 Auxiliary Administration

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	51,147	88,928
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	56,147	93,928
PERSONAL SERVICES (5)	51,147	88,928
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	56,147	93,928

Departmental Budget
Gordon State College
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DEPARTMENT: 5540000 Telecommunications

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	76,570	85,077
OPERATING SUPPLIES AND EXPENSE (7)	52,000	52,000
PROJECT TOTAL	128,570	137,077
PERSONAL SERVICES (5)	76,570	85,077
OPERATING SUPPLIES AND EXPENSE (7)	52,000	52,000
GRAND TOTAL	128,570	137,077

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 5600000 Health Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	73,212	125,075
TRAVEL (6)	500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	32,988	26,940
PROJECT TOTAL	106,700	153,515
PERSONAL SERVICES (5)	73,212	125,075
TRAVEL (6)	500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	32,988	26,940
GRAND TOTAL	106,700	153,515

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5711000 Baseball

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	14,885	14,961
TRAVEL (6)	10,000	4,750
OPERATING SUPPLIES AND EXPENSE (7)	97,373	92,655
PROJECT TOTAL	122,258	112,366
PERSONAL SERVICES (5)	14,885	14,961
TRAVEL (6)	10,000	4,750
OPERATING SUPPLIES AND EXPENSE (7)	97,373	92,655
GRAND TOTAL	122,258	112,366

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5712000 Softball

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	14,885	34,228
TRAVEL (6)	6,000	5,300
OPERATING SUPPLIES AND EXPENSE (7)	66,837	67,570
PROJECT TOTAL	87,722	107,098
PERSONAL SERVICES (5)	14,885	34,228
TRAVEL (6)	6,000	5,300
OPERATING SUPPLIES AND EXPENSE (7)	66,837	67,570
GRAND TOTAL	87,722	107,098

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5716000 Women's Soccer

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	11,667	11,667
TRAVEL (6)	5,250	5,850
OPERATING SUPPLIES AND EXPENSE (7)	38,668	38,046
PROJECT TOTAL	55,585	55,563
PERSONAL SERVICES (5)	11,667	11,667
TRAVEL (6)	5,250	5,850
OPERATING SUPPLIES AND EXPENSE (7)	38,668	38,046
GRAND TOTAL	55,585	55,563

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5718000 Cross Country

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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)	15,104	13,700
PROJECT TOTAL	24,191	22,787
PERSONAL SERVICES (5)	6,087	6,087
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	15,104	13,700
GRAND TOTAL	24,191	22,787

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5719000 Men's Basketball

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	14,068	14,068
TRAVEL (6)	3,750	3,750
OPERATING SUPPLIES AND EXPENSE (7)	70,579	70,575
PROJECT TOTAL	88,397	88,393
PERSONAL SERVICES (5)	14,068	14,068
TRAVEL (6)	3,750	3,750
OPERATING SUPPLIES AND EXPENSE (7)	70,579	70,575
GRAND TOTAL	88,397	88,393

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 5721000 Athletic Director

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	136,210	84,050
OPERATING SUPPLIES AND EXPENSE (7)	38,637	53,500
PROJECT TOTAL	174,847	137,550
PERSONAL SERVICES (5)	136,210	84,050
OPERATING SUPPLIES AND EXPENSE (7)	38,637	53,500
GRAND TOTAL	174,847	137,550

Departmental Budget
Gordon State College
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For Fiscal Year 2017

DEPARTMENT: 9999999 Unallocated Budget

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	515,541	833,581
PROJECT TOTAL	515,541	833,581
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	549,790	875,230
PROJECT TOTAL	549,790	875,230
OPERATING SUPPLIES AND EXPENSE (7)	1,065,331	1,708,811
GRAND TOTAL	1,065,331	1,708,811

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9000002 Student Act. & Rec. Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	62,942	0
OPERATING SUPPLIES AND EXPENSE (7)	204,567	0
EQUIPMENT AND/OR BOOKS (8)	250,000	0
 PROJECT TOTAL	 517,509	 0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9000002 Student Act. & Rec. Center

PROJECT: PPV7603000 Student Activity Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	35,854
OPERATING SUPPLIES AND EXPENSE (7)	0	147,547
EQUIPMENT AND/OR BOOKS (8)	0	817,065
PROJECT TOTAL	0	1,000,466
PERSONAL SERVICES (5)	62,942	35,854
OPERATING SUPPLIES AND EXPENSE (7)	204,567	147,547
EQUIPMENT AND/OR BOOKS (8)	250,000	817,065
GRAND TOTAL	517,509	1,000,466

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9100101 Toastmasters

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	200	200
PROJECT TOTAL	900	900
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	200	200
GRAND TOTAL	900	900

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9100102 Sisterhood of Intergrity

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	495	495
PROJECT TOTAL	495	495
OPERATING SUPPLIES AND EXPENSE (7)	495	495
GRAND TOTAL	495	495

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9100103 Climbing Highlanders

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	500	0
PROJECT TOTAL	500	0
OPERATING SUPPLIES AND EXPENSE (7)	500	0
GRAND TOTAL	500	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9100104 TauAlphaTau Biological Society

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	225	225
PROJECT TOTAL	225	225
OPERATING SUPPLIES AND EXPENSE (7)	225	225
GRAND TOTAL	225	225

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9100105 Rotaract

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	180	180
PROJECT TOTAL	180	180
OPERATING SUPPLIES AND EXPENSE (7)	180	180
GRAND TOTAL	180	180

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9100200 Phi Theta Kappa

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	332	332
PROJECT TOTAL	332	332
OPERATING SUPPLIES AND EXPENSE (7)	332	332
GRAND TOTAL	332	332

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9100300 SADD

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	405	0
PROJECT TOTAL	405	0
OPERATING SUPPLIES AND EXPENSE (7)	405	0
GRAND TOTAL	405	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9100400 Various Social Clubs

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	3,570	5,500
PROJECT TOTAL	3,570	5,500
OPERATING SUPPLIES AND EXPENSE (7)	3,570	5,500
GRAND TOTAL	3,570	5,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9100500 Earth, Wind, & Fire

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,350	1,350
PROJECT TOTAL	1,350	1,350
OPERATING SUPPLIES AND EXPENSE (7)	1,350	1,350
GRAND TOTAL	1,350	1,350

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9100600 GCANS

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,350	1,350
PROJECT TOTAL	1,350	1,350
OPERATING SUPPLIES AND EXPENSE (7)	1,350	1,350
GRAND TOTAL	1,350	1,350

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9100800 GC Steppers

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,350	1,350
PROJECT TOTAL	1,350	1,350
OPERATING SUPPLIES AND EXPENSE (7)	1,350	1,350
GRAND TOTAL	1,350	1,350

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9101200 History Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,080	1,080
PROJECT TOTAL	1,080	1,080
OPERATING SUPPLIES AND EXPENSE (7)	1,080	1,080
GRAND TOTAL	1,080	1,080

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9101300 Gay/Lesbian/Straight Alliance

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	184	0
PROJECT TOTAL	184	0
OPERATING SUPPLIES AND EXPENSE (7)	184	0
GRAND TOTAL	184	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9101400 Engineering Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	298	0
PROJECT TOTAL	298	0
OPERATING SUPPLIES AND EXPENSE (7)	298	0
GRAND TOTAL	298	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9101500 Swimming Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,653	0
PROJECT TOTAL	3,653	0
PERSONAL SERVICES (5)	3,653	0
GRAND TOTAL	3,653	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9102400 Game Room

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	2,660	0
PROJECT TOTAL	5,660	0
PERSONAL SERVICES (5)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	2,660	0
GRAND TOTAL	5,660	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9102500 Honors Program Programming

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,385	2,385
PROJECT TOTAL	2,385	2,385
OPERATING SUPPLIES AND EXPENSE (7)	2,385	2,385
GRAND TOTAL	2,385	2,385

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9102600 Student African-American Btrhd

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	675	1,550
PROJECT TOTAL	675	1,550
OPERATING SUPPLIES AND EXPENSE (7)	675	1,550
GRAND TOTAL	675	1,550

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9102700 Hispanic Scholarship Fund

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	166	166
PROJECT TOTAL	166	166
OPERATING SUPPLIES AND EXPENSE (7)	166	166
GRAND TOTAL	166	166

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9102800 Essence

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	400
PROJECT TOTAL	0	400
OPERATING SUPPLIES AND EXPENSE (7)	0	400
GRAND TOTAL	0	400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9103000 Veterans Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	450	0
PROJECT TOTAL	450	0
OPERATING SUPPLIES AND EXPENSE (7)	450	0
GRAND TOTAL	450	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9220000 Campus Programming

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	65,252	66,607
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	62,736	63,798
PROJECT TOTAL	130,988	130,405
PERSONAL SERVICES (5)	65,252	66,607
TRAVEL (6)	3,000	0
OPERATING SUPPLIES AND EXPENSE (7)	62,736	63,798
GRAND TOTAL	130,988	130,405

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9230000 Theater

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	8,280	8,280
PROJECT TOTAL	8,280	8,280
OPERATING SUPPLIES AND EXPENSE (7)	8,280	8,280
GRAND TOTAL	8,280	8,280

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9250000 Chorus

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,070	2,070
PROJECT TOTAL	2,070	2,070
OPERATING SUPPLIES AND EXPENSE (7)	2,070	2,070
GRAND TOTAL	2,070	2,070

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9311200 Residence Life

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	36,588	36,600
PROJECT TOTAL	36,588	36,600
OPERATING SUPPLIES AND EXPENSE (7)	36,588	36,600
GRAND TOTAL	36,588	36,600

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9410000 Student Government Association

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	9,900	9,900
PROJECT TOTAL	9,900	9,900
OPERATING SUPPLIES AND EXPENSE (7)	9,900	9,900
GRAND TOTAL	9,900	9,900

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9510000 Blackshear Journal

FUND : STUDENT ACTIVITIES (13000)

	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
<u>DESCRIPTION</u>	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	585	0
PROJECT TOTAL	585	0
OPERATING SUPPLIES AND EXPENSE (7)	585	0
GRAND TOTAL	585	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9511000 GC Press

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016 <u>AMOUNT (\$)</u>	Proposed Budget FY 2017 <u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	2,070	2,070
PROJECT TOTAL	2,070	2,070
OPERATING SUPPLIES AND EXPENSE (7)	2,070	2,070
GRAND TOTAL	2,070	2,070

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9651500 Lifeguards

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	13,500	13,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
PROJECT TOTAL	15,500	15,500
PERSONAL SERVICES (5)	13,500	13,500
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
GRAND TOTAL	15,500	15,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9651600 Recreational Facilities

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016 <u>AMOUNT(\$)</u>	Proposed Budget FY 2017 <u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	72,915	112,290
OPERATING SUPPLIES AND EXPENSE (7)	0	10,706
 PROJECT TOTAL	 72,915	 122,996
 PERSONAL SERVICES (5)	 72,915	 112,290
OPERATING SUPPLIES AND EXPENSE (7)	0	10,706
 GRAND TOTAL	 72,915	 122,996

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9651800 Cheerleading Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	450	450
PROJECT TOTAL	450	450
OPERATING SUPPLIES AND EXPENSE (7)	450	450
GRAND TOTAL	450	450

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9999999 Unallocated Budget

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	555,937	0
PROJECT TOTAL	555,937	0
OPERATING SUPPLIES AND EXPENSE (7)	555,937	0
GRAND TOTAL	555,937	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1320000 Community Education

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	44,269	121,610
TRAVEL (6)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	85,731	70,425
PROJECT TOTAL	130,000	192,535
PERSONAL SERVICES (5)	44,269	121,610
TRAVEL (6)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	85,731	70,425
GRAND TOTAL	130,000	192,535

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 9999999 Unallocated Budget

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
PROJECT TOTAL	10,000	0
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	10,000	0
PROJECT TOTAL	10,000	0
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
PROJECT TOTAL	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	20,000	10,000
GRAND TOTAL	20,000	10,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1435100 Student Technology

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	152,872	197,554
OPERATING SUPPLIES AND EXPENSE (7)	222,128	157,696
EQUIPMENT AND/OR BOOKS (8)	60,000	82,750
PROJECT TOTAL	435,000	438,000
PERSONAL SERVICES (5)	152,872	197,554
OPERATING SUPPLIES AND EXPENSE (7)	222,128	157,696
EQUIPMENT AND/OR BOOKS (8)	60,000	82,750
GRAND TOTAL	435,000	438,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1320001 Georgia Youth Science&Tech Ctr

PROJECT: 76010 GYSTC

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	85,120	85,145
PROJECT TOTAL	85,120	85,145
PERSONAL SERVICES (5)	85,120	85,145
GRAND TOTAL	85,120	85,145

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1438001 African American Male Int.

PROJECT: 76004 AfricanAmericanMaleInitiative

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	7,162	0
PROJECT TOTAL	7,162	0
PERSONAL SERVICES (5)	7,162	0
GRAND TOTAL	7,162	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1666800 College Work Study - Federal

PROJECT: 76215 CWS Award Year 15

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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 2017

DEPARTMENT: 1811100 SE06

PROJECT: 76315 SE06 FY15

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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 2017

DEPARTMENT: 1811200 Pell Grant

PROJECT: 76415 Pell FY15

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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 2017

DEPARTMENT: 1320001 Georgia Youth Science&Tech Ctr

PROJECT: 76010 GYSTC

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	85,120	85,145
PROJECT TOTAL	85,120	85,145
PERSONAL SERVICES (5)	85,120	85,145
GRAND TOTAL	85,120	85,145

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1438001 African American Male Int.

PROJECT: 76004 AfricanAmericanMaleInitiative

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	7,162	0
PROJECT TOTAL	7,162	0
PERSONAL SERVICES (5)	7,162	0
GRAND TOTAL	7,162	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2017

DEPARTMENT: 1666800 College Work Study - Federal

PROJECT: 76215 CWS Award Year 15

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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 2017

DEPARTMENT: 1811100 SE06

PROJECT: 76315 SE06 FY15

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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 2017

DEPARTMENT: 1811200 Pell Grant

PROJECT: 76415 Pell FY15

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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 2017

DEPARTMENT: 8041000 General Improvements

FUND : UNEXPENDED PLANT (50000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2016	Proposed Budget FY 2017
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
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 2017
ORIGINAL BUDGET**

SCHEDULE J: Schedule of Employee Salary Ranges

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2017
Version: CURRENT

<u>Range</u>	<u>Ten Month Positions</u>	<u>Contracts Amount</u>	<u>Twelve Month Positions</u>	<u>Contracts Amount</u>
0 999	16	0	43	0
1,000 1,999	0	0	1	1,400
2,000 2,999	0	0	0	0
3,000 3,999	0	0	7	22,000
4,000 4,999	0	0	2	8,500
5,000 5,999	0	0	3	16,500
6,000 6,999	0	0	4	24,200
7,000 7,999	0	0	4	28,826
8,000 8,999	0	0	2	16,700
9,000 9,999	0	0	0	0
10,000 10,999	0	0	3	30,400
11,000 11,999	0	0	10	114,356
12,000 12,999	0	0	0	0
13,000 13,999	0	0	1	13,500
14,000 14,999	0	0	2	28,500
15,000 15,999	0	0	5	76,200
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	19,703
20,000 20,999	0	0	15	308,593
21,000 21,999	0	0	1	21,022
22,000 22,999	0	0	4	89,769
23,000 23,999	0	0	5	118,997
24,000 24,999	0	0	3	72,557
25,000 25,999	0	0	2	50,946
26,000 26,999	0	0	14	370,421
27,000 27,999	0	0	2	55,330
28,000 28,999	0	0	13	372,094
29,000 29,999	0	0	5	147,569
30,000 30,999	0	0	5	151,723
31,000 31,999	0	0	7	219,178
32,000 32,999	0	0	11	355,056
33,000 33,999	0	0	7	236,259
34,000 34,999	0	0	4	137,960
35,000 35,999	0	0	4	141,972
36,000 36,999	0	0	7	253,197
37,000 37,999	0	0	11	412,684
38,000 38,999	3	115,003	5	191,915
39,000 39,999	1	39,210	1	39,855
40,000 40,999	3	120,000	7	280,963
41,000 41,999	2	82,000	3	123,990
42,000 42,999	2	84,267	2	84,356
43,000 43,999	8	348,048	4	172,902
44,000 44,999	7	309,798	4	176,829
45,000 45,999	1	45,000	3	135,607

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2017
Version: CURRENT

<u>Range</u>		<u>Ten Month Positions</u>	<u>Contracts Amount</u>	<u>Twelve Month Positions</u>	<u>Contracts Amount</u>
46,000	46,999	1	46,003	2	92,801
47,000	47,999	6	285,583	1	47,992
48,000	48,999	6	289,932	3	145,122
49,000	49,999	6	297,203	1	49,139
50,000	50,999	7	352,633	0	0
51,000	51,999	5	257,304	1	51,173
52,000	52,999	1	52,839	2	105,041
53,000	53,999	2	107,647	1	53,489
54,000	54,999	5	271,269	0	0
55,000	55,999	5	276,583	3	165,562
56,000	56,999	3	168,797	0	0
57,000	57,999	1	57,000	1	57,433
58,000	58,999	0	0	2	116,900
59,000	59,999	4	237,974	0	0
60,000	60,999	10	603,764	3	180,641
61,000	61,999	14	862,326	1	61,304
62,000	62,999	3	188,052	0	0
63,000	63,999	1	63,846	2	127,784
64,000	64,999	0	0	1	64,567
65,000	65,999	1	65,580	5	325,428
66,000	66,999	3	199,196	0	0
67,000	67,999	0	0	2	134,832
68,000	68,999	3	205,187	1	68,974
69,000	69,999	0	0	1	69,912
70,000	70,999	3	211,845	2	140,281
71,000	71,999	0	0	0	0
72,000	72,999	1	72,796	0	0
73,000	73,999	2	147,630	0	0
74,000	74,999	0	0	0	0
75,000	75,999	0	0	0	0
76,000	76,999	0	0	0	0
77,000	77,999	1	77,139	0	0
78,000	78,999	1	78,070	0	0
79,000	79,999	0	0	0	0
80,000	80,999	0	0	3	240,238
81,000	81,999	0	0	1	81,104
82,000	82,999	0	0	0	0
83,000	83,999	0	0	1	83,500
84,000	84,999	0	0	1	84,630
85,000	85,999	0	0	0	0
86,000	86,999	0	0	0	0
87,000	87,999	0	0	1	87,179
88,000	88,999	0	0	1	88,156
89,000	89,999	0	0	0	0
90,000	90,999	0	0	1	90,000
91,000	91,999	0	0	1	91,224

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2017
Version: CURRENT

<u>Range</u>	<u>Ten Month Positions</u>	<u>Contracts Amount</u>	<u>Twelve Month Positions</u>	<u>Contracts Amount</u>
92,000 92,999	0	0	0	0
93,000 93,999	0	0	0	0
94,000 94,999	0	0	0	0
95,000 95,999	0	0	1	95,000
96,000 96,999	0	0	1	96,281
97,000 97,999	0	0	0	0
98,000 98,999	0	0	0	0
99,000 99,999	0	0	0	0
100,000 AND MORE	0	0	10	1,186,412

**GORDON STATE COLLEGE
FISCAL YEAR 2017
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 2017

<u>Department</u>	<u>Dept Nbr</u>	<u>Position</u>	<u>Name</u>	<u>Base Salary</u>	<u>Supplement</u>	<u>Total Salary</u>
School of Arts & Sciences	7601111000	76061125	Finazzo, Susan	101,500	0	101,500
School of Nursing and Health S	7601111200	76000380	Purvis, Carol	100,351	0	100,351
VP of Academic Affairs	7601437000	76048214	Baskin, Richard	100,122	0	100,122
VP of Academic Affairs	7601437000	76064249	Knighton, Charles	117,969	0	117,969
VP Student Affairs	7601540000	76000093	Chamberlain, Dennis	107,041	0	107,041
President	7601615000	76000182	Burns, Othell	188,843	0	188,843
VP of Institutional Advc	7601615300	76000365	Toon, Rhonda L	100,024	0	100,024
VP of Finance & Admin	7601625400	76000374	Albritton, Kristen	115,563	0	115,563

**GORDON STATE COLLEGE
FISCAL YEAR 2017
ORIGINAL BUDGET**

SCHEDULE L: Total Raises for Filled Positions Only

Total Raises for Filled Positions Only
Gordon State College
Schedule L
For Fiscal Year 2017

<u>Salary Increase Range</u>	<u>Number of People In Range</u>	<u>Percent of Total</u>
Less Than 0%	3	0.97%
0%	292	94.81%
0.01% to 1%	0	0.00%
1.01% to 2%	1	0.32%
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%	0	0.00%
6.01% to 7%	1	0.32%
7.01% to 8%	7	2.27%
8.01% to 9%	0	0.00%
9.01% to 10%	0	0.00%
Above 10%	4	1.30%
Total	308	100.00%

Total Raises for Filled Positions Only
Gordon State College
Schedule L
For Fiscal Year 2017

List of People with Raises Above 10%

<u>Employee</u>	<u>Reason</u>
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
0300445 Capers,Henry B	I No Increase Given: Fully Compensated

**GORDON STATE COLLEGE
FISCAL YEAR 2017
ORIGINAL BUDGET**

Revenue and Expense Comparison

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 10000

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
REVENUES											
76000	REVEST_BD	2017	10000	0000000	11000	00000		480000	State Appropriations		\$ 12,039,726.00
Revenue Total for Fund = 10000											<u>\$ 12,039,726.00</u>
EXPENSES											
76000	APPROP_BD	2017	10000	1111030	11000	11100		500000	Personal Services		\$ 595,209.00
76000	ORG_BD		10000	1111030	11000	11100		511000	Salaries-Regular Faculty	\$ 361,501.00	
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	\$ 30,899.00	
76000	ORG_BD		10000	1111030	11000	11100		552000	Retirement Systems	\$ 46,089.00	
76000	ORG_BD		10000	1111030	11000	11100		553000	Group Insurance	\$ 50,120.00	
76000	APPROP_BD	2017	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	2017	10000	1111050	11000	11100		500000	Personal Services		\$ 1,861,249.00
76000	ORG_BD		10000	1111050	11000	11100		511000	Salaries-Regular Faculty	\$ 1,197,608.00	
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	\$ 29,275.00	
76000	ORG_BD		10000	1111050	11000	11100		551000	FICA	\$ 101,883.00	
76000	ORG_BD		10000	1111050	11000	11100		552000	Retirement Systems	\$ 158,355.00	
76000	ORG_BD		10000	1111050	11000	11100		553000	Group Insurance	\$ 164,128.00	
76000	APPROP_BD	2017	10000	1111060	11000	11100		500000	Personal Services		\$ 1,397,580.00
76000	ORG_BD		10000	1111060	11000	11100		511000	Salaries-Regular Faculty	\$ 871,504.00	
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	\$ 95,000.00	
76000	ORG_BD		10000	1111060	11000	11100		522000	Salaries-Staff	\$ 29,632.00	
76000	ORG_BD		10000	1111060	11000	11100		551000	FICA	\$ 77,527.00	
76000	ORG_BD		10000	1111060	11000	11100		552000	Retirement Systems	\$ 111,992.00	
76000	ORG_BD		10000	1111060	11000	11100		553000	Group Insurance	\$ 121,925.00	
76000	APPROP_BD	2017	10000	1111400	11000	11100		500000	Personal Services		\$ 436,747.00
76000	ORG_BD		10000	1111400	11000	11100		521000	Salaries-Professional/Admin	\$ 232,143.00	
76000	ORG_BD		10000	1111400	11000	11100		522000	Salaries-Staff	\$ 31,133.00	
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	\$ 20,597.00	
76000	ORG_BD		10000	1111400	11000	11100		552000	Retirement Systems	\$ 30,180.00	
76000	ORG_BD		10000	1111400	11000	11100		553000	Group Insurance	\$ 36,694.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 10000

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	APPROP_BD	2017	10000	1112001	11000	11100		500000	Personal Services		\$ 50,228.00
76000	ORG_BD		10000	1112001	11000	11100		511000	Salaries-Regular Faculty	\$ 7,812.00	
76000	ORG_BD		10000	1112001	11000	11100		522000	Salaries-Staff	\$ 27,938.00	
76000	ORG_BD		10000	1112001	11000	11100		551000	FICA	\$ 2,738.00	
76000	ORG_BD		10000	1112001	11000	11100		552000	Retirement Systems	\$ 5,102.00	
76000	ORG_BD		10000	1112001	11000	11100		553000	Group Insurance	\$ 6,638.00	
76000	APPROP_BD	2017	10000	1430000	11000	14100		500000	Personal Services		\$ 443,959.00
76000	ORG_BD		10000	1430000	11000	14100		511000	Salaries-Regular Faculty	\$ 264,191.00	
76000	ORG_BD		10000	1430000	11000	14100		522000	Salaries-Staff	\$ 61,719.00	
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	\$ 25,018.00	
76000	ORG_BD		10000	1430000	11000	14100		552000	Retirement Systems	\$ 43,240.00	
76000	ORG_BD		10000	1430000	11000	14100		553000	Group Insurance	\$ 39,791.00	
76000	APPROP_BD	2017	10000	1437000	11000	14600		500000	Personal Services		\$ 439,161.00
76000	ORG_BD		10000	1437000	11000	14600		511000	Salaries-Regular Faculty	\$ 218,092.00	
76000	ORG_BD		10000	1437000	11000	14600		522000	Salaries-Staff	\$ 70,828.00	
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	\$ 51,600.00	
76000	ORG_BD		10000	1437000	11000	14600		551000	FICA	\$ 22,856.00	
76000	ORG_BD		10000	1437000	11000	14600		552000	Retirement Systems	\$ 35,453.00	
76000	ORG_BD		10000	1437000	11000	14600		553000	Group Insurance	\$ 31,632.00	
76000	APPROP_BD	2017	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	2017	10000	1540000	11000	15100		500000	Personal Services		\$ 216,789.00
76000	ORG_BD		10000	1540000	11000	15100		521000	Salaries-Professional/Admin	\$ 138,987.00	
76000	ORG_BD		10000	1540000	11000	15100		522000	Salaries-Staff	\$ 44,187.00	
76000	ORG_BD		10000	1540000	11000	15100		551000	FICA	\$ 14,016.00	
76000	ORG_BD		10000	1540000	11000	15100		552000	Retirement Systems	\$ 19,149.00	
76000	ORG_BD		10000	1540000	11000	15100		553000	Group Insurance	\$ 450.00	
76000	APPROP_BD	2017	10000	1541000	11000	15300		500000	Personal Services		\$ 173,235.00
76000	ORG_BD		10000	1541000	11000	15300		521000	Salaries-Professional/Admin	\$ 101,006.00	
76000	ORG_BD		10000	1541000	11000	15300		522000	Salaries-Staff	\$ 26,372.00	
76000	ORG_BD		10000	1541000	11000	15300		551000	FICA	\$ 9,748.00	
76000	ORG_BD		10000	1541000	11000	15300		552000	Retirement Systems	\$ 18,178.00	
76000	ORG_BD		10000	1541000	11000	15300		553000	Group Insurance	\$ 17,931.00	
76000	APPROP_BD	2017	10000	1551000	11000	15500		500000	Personal Services		\$ 47,126.00
76000	ORG_BD		10000	1551000	11000	15500		522000	Salaries-Staff	\$ 29,833.00	
76000	ORG_BD		10000	1551000	11000	15500		551000	FICA	\$ 2,283.00	
76000	ORG_BD		10000	1551000	11000	15500		552000	Retirement Systems	\$ 4,258.00	
76000	ORG_BD		10000	1551000	11000	15500		553000	Group Insurance	\$ 10,752.00	
76000	APPROP_BD	2017	10000	1552000	11000	15500		500000	Personal Services		\$ 608,074.00
76000	ORG_BD		10000	1552000	11000	15500		521000	Salaries-Professional/Admin	\$ 228,576.00	
76000	ORG_BD		10000	1552000	11000	15500		522000	Salaries-Staff	\$ 169,476.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 10000

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	ORG_BD		10000	1552000	11000	15500		524000	Salaries-Student Assistants	\$ 6,000.00	
76000	ORG_BD		10000	1552000	11000	15500		551000	FICA	\$ 30,468.00	
76000	ORG_BD		10000	1552000	11000	15500		552000	Retirement Systems	\$ 56,002.00	
76000	ORG_BD		10000	1552000	11000	15500		553000	Group Insurance	\$ 117,552.00	
76000	APPROP_BD	2017	10000	1553000	11000	15600		500000	Personal Services		\$ 275,089.00
76000	ORG_BD		10000	1553000	11000	15600		521000	Salaries-Professional/Admin	\$ 108,285.00	
76000	ORG_BD		10000	1553000	11000	15600		522000	Salaries-Staff	\$ 84,782.00	
76000	ORG_BD		10000	1553000	11000	15600		524000	Salaries-Student Assistants	\$ 14,500.00	
76000	ORG_BD		10000	1553000	11000	15600		551000	FICA	\$ 14,776.00	
76000	ORG_BD		10000	1553000	11000	15600		552000	Retirement Systems	\$ 27,553.00	
76000	ORG_BD		10000	1553000	11000	15600		553000	Group Insurance	\$ 25,193.00	
76000	APPROP_BD	2017	10000	1615000	11000	16100		500000	Personal Services		\$ 318,120.00
76000	ORG_BD		10000	1615000	11000	16100		521000	Salaries-Professional/Admin	\$ 188,843.00	
76000	ORG_BD		10000	1615000	11000	16100		522000	Salaries-Staff	\$ 33,751.00	
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	\$ 12,669.00	
76000	ORG_BD		10000	1615000	11000	16100		552000	Retirement Systems	\$ 31,765.00	
76000	ORG_BD		10000	1615000	11000	16100		553000	Group Insurance	\$ 18,192.00	
76000	APPROP_BD	2017	10000	1615001	11000	16100		500000	Personal Services		\$ 40,631.00
76000	ORG_BD		10000	1615001	11000	16100		521000	Salaries-Professional/Admin	\$ 32,371.00	
76000	ORG_BD		10000	1615001	11000	16100		551000	FICA	\$ 2,477.00	
76000	ORG_BD		10000	1615001	11000	16100		552000	Retirement Systems	\$ 1,943.00	
76000	ORG_BD		10000	1615001	11000	16100		553000	Group Insurance	\$ 3,840.00	
76000	APPROP_BD	2017	10000	1615100	11000	16100		500000	Personal Services		\$ 62,452.00
76000	ORG_BD		10000	1615100	11000	16100		521000	Salaries-Professional/Admin	\$ 41,304.00	
76000	ORG_BD		10000	1615100	11000	16100		524000	Salaries-Student Assistants	\$ 7,000.00	
76000	ORG_BD		10000	1615100	11000	16100		551000	FICA	\$ 3,160.00	
76000	ORG_BD		10000	1615100	11000	16100		552000	Retirement Systems	\$ 5,894.00	
76000	ORG_BD		10000	1615100	11000	16100		553000	Group Insurance	\$ 5,094.00	
76000	APPROP_BD	2017	10000	1615300	11000	16100		500000	Personal Services		\$ 192,287.00
76000	ORG_BD		10000	1615300	11000	16100		521000	Salaries-Professional/Admin	\$ 100,024.00	
76000	ORG_BD		10000	1615300	11000	16100		522000	Salaries-Staff	\$ 37,483.00	
76000	ORG_BD		10000	1615300	11000	16100		525000	Salaries-Casual Labor	\$ 10,400.00	
76000	ORG_BD		10000	1615300	11000	16100		551000	FICA	\$ 10,672.00	
76000	ORG_BD		10000	1615300	11000	16100		552000	Retirement Systems	\$ 20,871.00	
76000	ORG_BD		10000	1615300	11000	16100		553000	Group Insurance	\$ 12,837.00	
76000	APPROP_BD	2017	10000	1625300	11000	16200		500000	Personal Services		\$ 268,716.00
76000	ORG_BD		10000	1625300	11000	16200		521000	Salaries-Professional/Admin	\$ 129,196.00	
76000	ORG_BD		10000	1625300	11000	16200		522000	Salaries-Staff	\$ 67,455.00	
76000	ORG_BD		10000	1625300	11000	16200		551000	FICA	\$ 15,049.00	
76000	ORG_BD		10000	1625300	11000	16200		552000	Retirement Systems	\$ 27,335.00	
76000	ORG_BD		10000	1625300	11000	16200		553000	Group Insurance	\$ 29,681.00	
76000	APPROP_BD	2017	10000	1625400	11000	16200		500000	Personal Services		\$ 666,510.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 10000

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	ORG_BD		10000	1625400	11000	16200		521000	Salaries-Professional/Admin	\$ 105,419.00	
76000	ORG_BD		10000	1625400	11000	16200		551000	FICA	\$ 8,067.00	
76000	ORG_BD		10000	1625400	11000	16200		552000	Retirement Systems	\$ 15,045.00	
76000	ORG_BD		10000	1625400	11000	16200		553000	Group Insurance	\$ 2,721.00	
76000	ORG_BD		10000	1625400	11000	16200		598000	Personal Services-Allocated	\$ 535,258.00	
76000	APPROP_BD	2017	10000	1625600	11000	16200		500000	Personal Services		\$ 194,358.00
76000	ORG_BD		10000	1625600	11000	16200		521000	Salaries-Professional/Admin	\$ 133,769.00	
76000	ORG_BD		10000	1625600	11000	16200		551000	FICA	\$ 10,236.00	
76000	ORG_BD		10000	1625600	11000	16200		552000	Retirement Systems	\$ 19,090.00	
76000	ORG_BD		10000	1625600	11000	16200		553000	Group Insurance	\$ 31,263.00	
76000	APPROP_BD	2017	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	2017	10000	1656400	11000	16500		500000	Personal Services		\$ 70,360.00
76000	ORG_BD		10000	1656400	11000	16500		521000	Salaries-Professional/Admin	\$ 60,038.00	
76000	ORG_BD		10000	1656400	11000	16500		551000	FICA	\$ 4,594.00	
76000	ORG_BD		10000	1656400	11000	16500		552000	Retirement Systems	\$ 5,548.00	
76000	ORG_BD		10000	1656400	11000	16500		553000	Group Insurance	\$ 180.00	
76000	APPROP_BD	2017	10000	1666500	11000	16700		500000	Personal Services		\$ 370,000.00
76000	ORG_BD		10000	1666500	11000	16700		553000	Group Insurance	\$ 250,000.00	
76000	ORG_BD		10000	1666500	11000	16700		555000	Unemployment Insurance	\$ 20,000.00	
76000	ORG_BD		10000	1666500	11000	16700		556000	Workers Compensation	\$ 100,000.00	
76000	APPROP_BD	2017	10000	1910000	11000	17100		500000	Personal Services		\$ 302,108.00
76000	ORG_BD		10000	1910000	11000	17100		521000	Salaries-Professional/Admin	\$ 187,334.00	
76000	ORG_BD		10000	1910000	11000	17100		522000	Salaries-Staff	\$ 26,875.00	
76000	ORG_BD		10000	1910000	11000	17100		551000	FICA	\$ 16,391.00	
76000	ORG_BD		10000	1910000	11000	17100		552000	Retirement Systems	\$ 30,568.00	
76000	ORG_BD		10000	1910000	11000	17100		553000	Group Insurance	\$ 40,940.00	
76000	APPROP_BD	2017	10000	1910100	11000	17100		500000	Personal Services		\$ -48,366.00
76000	ORG_BD		10000	1910100	11000	17100		598000	Personal Services-Allocated	\$ -48,366.00	
76000	APPROP_BD	2017	10000	1920100	11000	17200		500000	Personal Services		\$ -58,877.00
76000	ORG_BD		10000	1920100	11000	17200		598000	Personal Services-Allocated	\$ -58,877.00	
76000	APPROP_BD	2017	10000	1950000	11000	17500		500000	Personal Services		\$ 293,791.00
76000	ORG_BD		10000	1950000	11000	17500		521000	Salaries-Professional/Admin	\$ 43,000.00	
76000	ORG_BD		10000	1950000	11000	17500		522000	Salaries-Staff	\$ 163,134.00	
76000	ORG_BD		10000	1950000	11000	17500		551000	FICA	\$ 15,776.00	
76000	ORG_BD		10000	1950000	11000	17500		552000	Retirement Systems	\$ 29,418.00	
76000	ORG_BD		10000	1950000	11000	17500		553000	Group Insurance	\$ 42,463.00	
76000	APPROP_BD	2017	10000	1950100	11000	17500		500000	Personal Services		\$ -38,576.00
76000	ORG_BD		10000	1950100	11000	17500		598000	Personal Services-Allocated	\$ -38,576.00	
76000	APPROP_BD	2017	10000	1960000	11000	17600		500000	Personal Services		\$ 100,383.00
76000	ORG_BD		10000	1960000	11000	17600		521000	Salaries-Professional/Admin	\$ 40,597.00	
76000	ORG_BD		10000	1960000	11000	17600		522000	Salaries-Staff	\$ 26,309.00	
76000	ORG_BD		10000	1960000	11000	17600		524000	Salaries-Student Assistants	\$ 3,000.00	
76000	ORG_BD		10000	1960000	11000	17600		551000	FICA	\$ 5,120.00	

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<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	ORG_BD		10000	1960000	11000	17600		552000	Retirement Systems	\$ 9,549.00	
76000	ORG_BD		10000	1960000	11000	17600		553000	Group Insurance	\$ 15,808.00	
76000	APPROP_BD	2017	10000	1960100	11000	17600		500000	Personal Services		\$ -15,799.00
76000	ORG_BD		10000	1960100	11000	17600		598000	Personal Services-Allocated	\$ -15,799.00	
76000	APPROP_BD	2017	10000	1635700	11000	17800		500000	Personal Services		\$ 626,578.00
76000	ORG_BD		10000	1635700	11000	17800		521000	Salaries-Professional/Admin	\$ 155,453.00	
76000	ORG_BD		10000	1635700	11000	17800		522000	Salaries-Staff	\$ 230,417.00	
76000	ORG_BD		10000	1635700	11000	17800		525000	Salaries-Casual Labor	\$ 75,000.00	
76000	ORG_BD		10000	1635700	11000	17800		551000	FICA	\$ 30,616.00	
76000	ORG_BD		10000	1635700	11000	17800		552000	Retirement Systems	\$ 49,650.00	
76000	ORG_BD		10000	1635700	11000	17800		553000	Group Insurance	\$ 85,442.00	
76000	APPROP_BD	2017	10000	1111400	11000	11100		600000	Travel - Budgetary Account		\$ 2,000.00
76000	ORG_BD		10000	1111400	11000	11100		641000	Travel - Employee	\$ 2,000.00	
76000	APPROP_BD	2017	10000	1111420	11000	11100		600000	Travel - Budgetary Account		\$ 1,400.00
76000	ORG_BD		10000	1111420	11000	11100		641000	Travel - Employee	\$ 1,400.00	
76000	APPROP_BD	2017	10000	1111430	11000	11100		600000	Travel - Budgetary Account		\$ 1,000.00
76000	ORG_BD		10000	1111430	11000	11100		641000	Travel - Employee	\$ 1,000.00	
76000	APPROP_BD	2017	10000	1112000	11000	11100		600000	Travel - Budgetary Account		\$ 7,000.00
76000	ORG_BD		10000	1112000	11000	11100		641000	Travel - Employee	\$ 7,000.00	
76000	APPROP_BD	2017	10000	1112001	11000	11100		600000	Travel - Budgetary Account		\$ 20,000.00
76000	ORG_BD		10000	1112001	11000	11100		641000	Travel - Employee	\$ 20,000.00	
76000	APPROP_BD	2017	10000	1113000	11000	11100		600000	Travel - Budgetary Account		\$ 1,500.00
76000	ORG_BD		10000	1113000	11000	11100		641000	Travel - Employee	\$ 1,500.00	
76000	APPROP_BD	2017	10000	1113010	11000	11100		600000	Travel - Budgetary Account		\$ 7,500.00
76000	ORG_BD		10000	1113010	11000	11100		641000	Travel - Employee	\$ 7,500.00	
76000	APPROP_BD	2017	10000	1113020	11000	11100		600000	Travel - Budgetary Account		\$ 7,000.00
76000	ORG_BD		10000	1113020	11000	11100		641000	Travel - Employee	\$ 7,000.00	
76000	APPROP_BD	2017	10000	1113030	11000	11100		600000	Travel - Budgetary Account		\$ 1,000.00
76000	ORG_BD		10000	1113030	11000	11100		641000	Travel - Employee	\$ 1,000.00	
76000	APPROP_BD	2017	10000	1113040	11000	11100		600000	Travel - Budgetary Account		\$ 3,500.00
76000	ORG_BD		10000	1113040	11000	11100		641000	Travel - Employee	\$ 3,500.00	
76000	APPROP_BD	2017	10000	1113050	11000	11100		600000	Travel - Budgetary Account		\$ 9,500.00
76000	ORG_BD		10000	1113050	11000	11100		641000	Travel - Employee	\$ 9,500.00	
76000	APPROP_BD	2017	10000	1113060	11000	11100		600000	Travel - Budgetary Account		\$ 6,500.00
76000	ORG_BD		10000	1113060	11000	11100		641000	Travel - Employee	\$ 6,500.00	
76000	APPROP_BD	2017	10000	1113100	11000	11100		600000	Travel - Budgetary Account		\$ 4,500.00
76000	ORG_BD		10000	1113100	11000	11100		641000	Travel - Employee	\$ 4,500.00	
76000	APPROP_BD	2017	10000	1113200	11000	11100		600000	Travel - Budgetary Account		\$ 10,500.00
76000	ORG_BD		10000	1113200	11000	11100		641000	Travel - Employee	\$ 10,500.00	
76000	APPROP_BD	2017	10000	1430000	11000	14100		600000	Travel - Budgetary Account		\$ 8,000.00
76000	ORG_BD		10000	1430000	11000	14100		641000	Travel - Employee	\$ 8,000.00	
76000	APPROP_BD	2017	10000	1437000	11000	14600		600000	Travel - Budgetary Account		\$ 11,250.00
76000	ORG_BD		10000	1437000	11000	14600		641000	Travel - Employee	\$ 11,250.00	
76000	APPROP_BD	2017	10000	1437200	11000	14600		600000	Travel - Budgetary Account		\$ 7,000.00

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76000	ORG_BD		10000	1437200	11000	14600		641000	Travel - Employee	\$ 7,000.00	
76000	APPROP_BD	2017	10000	1438000	11000	14600		600000	Travel - Budgetary Account		\$ 200.00
76000	ORG_BD		10000	1438000	11000	14600		641000	Travel - Employee	\$ 200.00	
76000	APPROP_BD	2017	10000	1438001	11000	14600		600000	Travel - Budgetary Account		\$ 3,825.00
76000	ORG_BD		10000	1438001	11000	14600		641000	Travel - Employee	\$ 2,325.00	
76000	ORG_BD		10000	1438001	11000	14600		651000	Travel - Non-Employee	\$ 1,500.00	
76000	APPROP_BD	2017	10000	1540000	11000	15100		600000	Travel - Budgetary Account		\$ 6,000.00
76000	ORG_BD		10000	1540000	11000	15100		641000	Travel - Employee	\$ 6,000.00	
76000	APPROP_BD	2017	10000	1541000	11000	15300		600000	Travel - Budgetary Account		\$ 1,000.00
76000	ORG_BD		10000	1541000	11000	15300		641000	Travel - Employee	\$ 1,000.00	
76000	APPROP_BD	2017	10000	1552000	11000	15500		600000	Travel - Budgetary Account		\$ 30,000.00
76000	ORG_BD		10000	1552000	11000	15500		641000	Travel - Employee	\$ 30,000.00	
76000	APPROP_BD	2017	10000	1553000	11000	15600		600000	Travel - Budgetary Account		\$ 3,300.00
76000	ORG_BD		10000	1553000	11000	15600		641000	Travel - Employee	\$ 3,300.00	
76000	APPROP_BD	2017	10000	1615000	11000	16100		600000	Travel - Budgetary Account		\$ 10,000.00
76000	ORG_BD		10000	1615000	11000	16100		641000	Travel - Employee	\$ 10,000.00	
76000	APPROP_BD	2017	10000	1615100	11000	16100		600000	Travel - Budgetary Account		\$ 2,500.00
76000	ORG_BD		10000	1615100	11000	16100		641000	Travel - Employee	\$ 2,500.00	
76000	APPROP_BD	2017	10000	1615300	11000	16100		600000	Travel - Budgetary Account		\$ 5,000.00
76000	ORG_BD		10000	1615300	11000	16100		641000	Travel - Employee	\$ 5,000.00	
76000	APPROP_BD	2017	10000	1625300	11000	16200		600000	Travel - Budgetary Account		\$ 2,000.00
76000	ORG_BD		10000	1625300	11000	16200		641000	Travel - Employee	\$ 2,000.00	
76000	APPROP_BD	2017	10000	1625400	11000	16200		600000	Travel - Budgetary Account		\$ 4,000.00
76000	ORG_BD		10000	1625400	11000	16200		641000	Travel - Employee	\$ 4,000.00	
76000	APPROP_BD	2017	10000	1625600	11000	16200		600000	Travel - Budgetary Account		\$ 5,000.00
76000	ORG_BD		10000	1625600	11000	16200		641000	Travel - Employee	\$ 5,000.00	
76000	APPROP_BD	2017	10000	1656400	11000	16500		600000	Travel - Budgetary Account		\$ 4,000.00
76000	ORG_BD		10000	1656400	11000	16500		641000	Travel - Employee	\$ 4,000.00	
76000	APPROP_BD	2017	10000	1910000	11000	17100		600000	Travel - Budgetary Account		\$ 2,500.00
76000	ORG_BD		10000	1910000	11000	17100		641000	Travel - Employee	\$ 2,500.00	
76000	APPROP_BD	2017	10000	1950000	11000	17500		600000	Travel - Budgetary Account		\$ 800.00
76000	ORG_BD		10000	1950000	11000	17500		641000	Travel - Employee	\$ 800.00	
76000	APPROP_BD	2017	10000	1960000	11000	17600		600000	Travel - Budgetary Account		\$ 700.00
76000	ORG_BD		10000	1960000	11000	17600		641000	Travel - Employee	\$ 700.00	
76000	APPROP_BD	2017	10000	1635700	11000	17800		600000	Travel - Budgetary Account		\$ 3,000.00
76000	ORG_BD		10000	1635700	11000	17800		641000	Travel - Employee	\$ 3,000.00	
76000	APPROP_BD	2017	10000	1111030	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10000	1111031	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 10,000.00
76000	ORG_BD		10000	1111031	11000	11100		714000	Supplies and Materials	\$ 10,000.00	
76000	APPROP_BD	2017	10000	1111032	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 10,000.00
76000	ORG_BD		10000	1111032	11000	11100		714000	Supplies and Materials	\$ 10,000.00	
76000	APPROP_BD	2017	10000	1111033	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 10,000.00

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<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	ORG_BD		10000	1111033	11000	11100		714000	Supplies and Materials	\$ 10,000.00	
76000	APPROP_BD	2017	10000	1111050	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 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	
76000	APPROP_BD	2017	10000	1111060	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10000	1111110	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10000	1111300	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10000	1111400	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10000	1111420	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 5,000.00
76000	ORG_BD		10000	1111420	11000	11100		714000	Supplies and Materials	\$ 5,000.00	
76000	APPROP_BD	2017	10000	1111430	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 2,500.00
76000	ORG_BD		10000	1111430	11000	11100		714000	Supplies and Materials	\$ 2,500.00	
76000	APPROP_BD	2017	10000	1112000	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 10,600.00
76000	ORG_BD		10000	1112000	11000	11100		753000	Contracts	\$ 10,600.00	
76000	APPROP_BD	2017	10000	1112001	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 19,000.00
76000	ORG_BD		10000	1112001	11000	11100		714000	Supplies and Materials	\$ 19,000.00	
76000	APPROP_BD	2017	10000	1113010	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 3,000.00
76000	ORG_BD		10000	1113010	11000	11100		727000	Other Operating Expense	\$ 3,000.00	
76000	APPROP_BD	2017	10000	1113020	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 2,000.00
76000	ORG_BD		10000	1113020	11000	11100		727000	Other Operating Expense	\$ 2,000.00	
76000	APPROP_BD	2017	10000	1113030	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 2,000.00
76000	ORG_BD		10000	1113030	11000	11100		727000	Other Operating Expense	\$ 2,000.00	
76000	APPROP_BD	2017	10000	1113040	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 2,000.00
76000	ORG_BD		10000	1113040	11000	11100		727000	Other Operating Expense	\$ 2,000.00	
76000	APPROP_BD	2017	10000	1113050	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 2,000.00
76000	ORG_BD		10000	1113050	11000	11100		727000	Other Operating Expense	\$ 2,000.00	
76000	APPROP_BD	2017	10000	1113060	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 2,000.00
76000	ORG_BD		10000	1113060	11000	11100		727000	Other Operating Expense	\$ 2,000.00	
76000	APPROP_BD	2017	10000	1113100	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 2,000.00
76000	ORG_BD		10000	1113100	11000	11100		727000	Other Operating Expense	\$ 2,000.00	

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76000	APPROP_BD	2017	10000	1113200	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 2,000.00
76000	ORG_BD		10000	1113200	11000	11100		727000	Other Operating Expense	\$ 2,000.00	
76000	APPROP_BD	2017	10000	1430000	11000	14100		700000	Oper Supp and Exp-Budget Acct		\$ 79,210.00
76000	ORG_BD		10000	1430000	11000	14100		714000	Supplies and Materials	\$ 2,500.00	
76000	ORG_BD		10000	1430000	11000	14100		715000	Repairs And Maintenance	\$ 4,200.00	
76000	ORG_BD		10000	1430000	11000	14100		719000	Rents- Non-Real Estate	\$ 5,120.00	
76000	ORG_BD		10000	1430000	11000	14100		727000	Other Operating Expense	\$ 23,730.00	
76000	ORG_BD		10000	1430000	11000	14100		742000	Publications And Printing	\$ 500.00	
76000	ORG_BD		10000	1430000	11000	14100		753000	Contracts	\$ 41,000.00	
76000	ORG_BD		10000	1430000	11000	14100		771000		\$ 2,160.00	
76000	APPROP_BD	2017	10000	1437000	11000	14600		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10000	1437200	11000	14600		700000	Oper Supp and Exp-Budget Acct		\$ 2,400.00
76000	ORG_BD		10000	1437200	11000	14600		727000	Other Operating Expense	\$ 2,400.00	
76000	APPROP_BD	2017	10000	1438000	11000	14600		700000	Oper Supp and Exp-Budget Acct		\$ 1,500.00
76000	ORG_BD		10000	1438000	11000	14600		714000	Supplies and Materials	\$ 1,250.00	
76000	ORG_BD		10000	1438000	11000	14600		751000	Per Diem & Fees-Expense	\$ 250.00	
76000	APPROP_BD	2017	10000	1438001	11000	14600		700000	Oper Supp and Exp-Budget Acct		\$ 4,905.00
76000	ORG_BD		10000	1438001	11000	14600		714000	Supplies and Materials	\$ 2,905.00	
76000	ORG_BD		10000	1438001	11000	14600		781000	Scholarships	\$ 2,000.00	
76000	APPROP_BD	2017	10000	1540000	11000	15100		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10000	1541000	11000	15300		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10000	1541001	11000	15300		700000	Oper Supp and Exp-Budget Acct		\$ 22,000.00
76000	ORG_BD		10000	1541001	11000	15300		714000	Supplies and Materials	\$ 22,000.00	
76000	APPROP_BD	2017	10000	1551000	11000	15500		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10000	1552000	11000	15500		700000	Oper Supp and Exp-Budget Acct		\$ 60,560.00
76000	ORG_BD		10000	1552000	11000	15500		714000	Supplies and Materials	\$ 30,500.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 10000

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
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	2017	10000	1553000	11000	15600		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10000	1615000	11000	16100		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10000	1615001	11000	16100		700000	Oper Supp and Exp-Budget Acct		\$ 180.00
76000	ORG_BD		10000	1615001	11000	16100		771000		\$ 180.00	
76000	APPROP_BD	2017	10000	1615100	11000	16100		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10000	1615300	11000	16100		700000	Oper Supp and Exp-Budget Acct		\$ 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	
76000	APPROP_BD	2017	10000	1625300	11000	16200		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10000	1625301	11000	16200		700000	Oper Supp and Exp-Budget Acct		\$ 10,000.00
76000	ORG_BD		10000	1625301	11000	16200		714000	Supplies and Materials	\$ 10,000.00	
76000	APPROP_BD	2017	10000	1625400	11000	16200		700000	Oper Supp and Exp-Budget Acct		\$ 26,636.00
76000	ORG_BD		10000	1625400	11000	16200		714000	Supplies and Materials	\$ 19,673.00	
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	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 10000

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	APPROP_BD	2017	10000	1625600	11000	16200		700000	Oper Supp and Exp-Budget Acct		\$ 5,000.00
76000	ORG_BD		10000	1625600	11000	16200		714000	Supplies and Materials	\$ 5,000.00	
76000	APPROP_BD	2017	10000	1635900	11000	16300		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10000	1656400	11000	16500		700000	Oper Supp and Exp-Budget Acct		\$ 5,920.00
76000	ORG_BD		10000	1656400	11000	16500		714000	Supplies and Materials	\$ 3,000.00	
76000	ORG_BD		10000	1656400	11000	16500		727000	Other Operating Expense	\$ 2,000.00	
76000	ORG_BD		10000	1656400	11000	16500		760000	Computer Charges-Other	\$ 920.00	
76000	APPROP_BD	2017	10000	1910000	11000	17100		700000	Oper Supp and Exp-Budget Acct		\$ 16,870.00
76000	ORG_BD		10000	1910000	11000	17100		714000	Supplies and Materials	\$ 6,800.00	
76000	ORG_BD		10000	1910000	11000	17100		727000	Other Operating Expense	\$ 3,500.00	
76000	ORG_BD		10000	1910000	11000	17100		753000	Contracts	\$ 1,500.00	
76000	ORG_BD		10000	1910000	11000	17100		760000	Computer Charges-Other	\$ 5,070.00	
76000	APPROP_BD	2017	10000	1910100	11000	17100		700000	Oper Supp and Exp-Budget Acct		\$ -29,912.00
76000	ORG_BD		10000	1910100	11000	17100		798000	Op Expenses-Allocations	\$ -29,912.00	
76000	APPROP_BD	2017	10000	1920100	11000	17200		700000	Oper Supp and Exp-Budget Acct		\$ -52,150.00
76000	ORG_BD		10000	1920100	11000	17200		798000	Op Expenses-Allocations	\$ -52,150.00	
76000	APPROP_BD	2017	10000	1940000	11000	17400		700000	Oper Supp and Exp-Budget Acct		\$ 1,100,000.00
76000	ORG_BD		10000	1940000	11000	17400		717000	Utilities	\$ 1,100,000.00	
76000	APPROP_BD	2017	10000	1940100	11000	17400		700000	Oper Supp and Exp-Budget Acct		\$ -99,254.00
76000	ORG_BD		10000	1940100	11000	17400		798000	Op Expenses-Allocations	\$ -99,254.00	
76000	APPROP_BD	2017	10000	1950000	11000	17500		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10000	1950100	11000	17500		700000	Oper Supp and Exp-Budget Acct		\$ -30,140.00
76000	ORG_BD		10000	1950100	11000	17500		798000	Op Expenses-Allocations	\$ -30,140.00	
76000	APPROP_BD	2017	10000	1960000	11000	17600		700000	Oper Supp and Exp-Budget Acct		\$ 8,000.00
76000	ORG_BD		10000	1960000	11000	17600		714000	Supplies and Materials	\$ 8,000.00	
76000	APPROP_BD	2017	10000	1960100	11000	17600		700000	Oper Supp and Exp-Budget Acct		\$ -16,287.00
76000	ORG_BD		10000	1960100	11000	17600		798000	Op Expenses-Allocations	\$ -16,287.00	
76000	APPROP_BD	2017	10000	1635700	11000	17800		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10000	1430000	11000	14100		800000	Equip-Cap Outlay-Budget Acct		\$ 26,000.00
76000	ORG_BD		10000	1430000	11000	14100		843000	Special Purchases	\$ 26,000.00	
76000	APPROP_BD	2017	10000	1437000	11000	14600		800000	Equip-Cap Outlay-Budget Acct		\$ 20,000.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 10000

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	ORG_BD		10000	1437000	11000	14600		843000	Special Purchases	\$ 20,000.00	
76000	APPROP_BD	2017	10000	1910000	11000	17100		800000	Equip-Cap Outlay-Budget Acct		\$ 12,000.00
76000	ORG_BD		10000	1910000	11000	17100		843000	Special Purchases	\$ 12,000.00	
Expenses Total for Fund = 10000											<u>\$ 12,039,726.00</u>
Out of Balance for Fund = 10000											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 10500

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
REVENUES											
76000	REVEST_BD	2017	10500	0000000	11981	00000		401000	Res Tuition (eff FY02)		\$ 4,820,000.00
76000	REVEST_BD	2017	10500	0000000	11983	00000		401000	Res Tuition (eff FY02)		\$ 4,310,000.00
76000	REVEST_BD	2017	10500	0000000	11985	00000		401000	Res Tuition (eff FY02)		\$ 420,000.00
Revenue Total for Fund = 10500											<u>\$ 9,550,000.00</u>
EXPENSES											
76000	APPROP_BD	2017	10500	1111000	11000	11100		500000	Personal Services		\$ 182,038.00
76000	ORG_BD		10500	1111000	11000	11100		511000	Salaries-Regular Faculty	\$ 101,500.00	
76000	ORG_BD		10500	1111000	11000	11100		522000	Salaries-Staff	\$ 36,009.00	
76000	ORG_BD		10500	1111000	11000	11100		551000	FICA	\$ 10,521.00	
76000	ORG_BD		10500	1111000	11000	11100		552000	Retirement Systems	\$ 19,624.00	
76000	ORG_BD		10500	1111000	11000	11100		553000	Group Insurance	\$ 14,384.00	
76000	APPROP_BD	2017	10500	1111010	11000	11100		500000	Personal Services		\$ 1,682,548.00
76000	ORG_BD		10500	1111010	11000	11100		511000	Salaries-Regular Faculty	\$ 1,104,772.00	
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		522000	Salaries-Staff	\$ 26,351.00	
76000	ORG_BD		10500	1111010	11000	11100		551000	FICA	\$ 93,249.00	
76000	ORG_BD		10500	1111010	11000	11100		552000	Retirement Systems	\$ 143,875.00	
76000	ORG_BD		10500	1111010	11000	11100		553000	Group Insurance	\$ 194,301.00	
76000	APPROP_BD	2017	10500	1111020	11000	11100		500000	Personal Services		\$ 1,531,956.00
76000	ORG_BD		10500	1111020	11000	11100		511000	Salaries-Regular Faculty	\$ 994,425.00	
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	\$ 28,690.00	
76000	ORG_BD		10500	1111020	11000	11100		551000	FICA	\$ 84,833.00	
76000	ORG_BD		10500	1111020	11000	11100		552000	Retirement Systems	\$ 132,103.00	
76000	ORG_BD		10500	1111020	11000	11100		553000	Group Insurance	\$ 149,585.00	
76000	APPROP_BD	2017	10500	1111040	11000	11100		500000	Personal Services		\$ 879,821.00
76000	ORG_BD		10500	1111040	11000	11100		511000	Salaries-Regular Faculty	\$ 569,384.00	
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	\$ 19,779.00	
76000	ORG_BD		10500	1111040	11000	11100		551000	FICA	\$ 48,718.00	
76000	ORG_BD		10500	1111040	11000	11100		552000	Retirement Systems	\$ 76,818.00	
76000	ORG_BD		10500	1111040	11000	11100		553000	Group Insurance	\$ 85,122.00	
76000	APPROP_BD	2017	10500	1111200	11000	11100		500000	Personal Services		\$ 2,178,157.00
76000	ORG_BD		10500	1111200	11000	11100		511000	Salaries-Regular Faculty	\$ 1,420,124.00	
76000	ORG_BD		10500	1111200	11000	11100		512000	Salaries-Part-Time Faculty	\$ 60,000.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 10500

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
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	\$ 86,347.00	
76000	ORG_BD		10500	1111200	11000	11100		522000	Salaries-Staff	\$ 50,768.00	
76000	ORG_BD		10500	1111200	11000	11100		551000	FICA	\$ 122,502.00	
76000	ORG_BD		10500	1111200	11000	11100		552000	Retirement Systems	\$ 207,562.00	
76000	ORG_BD		10500	1111200	11000	11100		553000	Group Insurance	\$ 198,454.00	
76000	APPROP_BD	2017	10500	1435000	11000	14400		500000	Personal Services		\$ 262,037.00
76000	ORG_BD		10500	1435000	11000	14400		521000	Salaries-Professional/Admin	\$ 148,289.00	
76000	ORG_BD		10500	1435000	11000	14400		522000	Salaries-Staff	\$ 45,872.00	
76000	ORG_BD		10500	1435000	11000	14400		551000	FICA	\$ 14,860.00	
76000	ORG_BD		10500	1435000	11000	14400		552000	Retirement Systems	\$ 27,709.00	
76000	ORG_BD		10500	1435000	11000	14400		553000	Group Insurance	\$ 25,307.00	
76000	APPROP_BD	2017	10500	1437100	11000	14600		500000	Personal Services		\$ 301,342.00
76000	ORG_BD		10500	1437100	11000	14600		511000	Salaries-Regular Faculty	\$ 91,224.00	
76000	ORG_BD		10500	1437100	11000	14600		521000	Salaries-Professional/Admin	\$ 110,259.00	
76000	ORG_BD		10500	1437100	11000	14600		522000	Salaries-Staff	\$ 32,127.00	
76000	ORG_BD		10500	1437100	11000	14600		551000	FICA	\$ 17,874.00	
76000	ORG_BD		10500	1437100	11000	14600		552000	Retirement Systems	\$ 28,750.00	
76000	ORG_BD		10500	1437100	11000	14600		553000	Group Insurance	\$ 21,108.00	
76000	APPROP_BD	2017	10500	1554000	11000	15400		500000	Personal Services		\$ 367,344.00
76000	ORG_BD		10500	1554000	11000	15400		521000	Salaries-Professional/Admin	\$ 97,106.00	
76000	ORG_BD		10500	1554000	11000	15400		522000	Salaries-Staff	\$ 127,329.00	
76000	ORG_BD		10500	1554000	11000	15400		525000	Salaries-Casual Labor	\$ 34,290.00	
76000	ORG_BD		10500	1554000	11000	15400		551000	FICA	\$ 17,673.00	
76000	ORG_BD		10500	1554000	11000	15400		552000	Retirement Systems	\$ 31,225.00	
76000	ORG_BD		10500	1554000	11000	15400		553000	Group Insurance	\$ 59,721.00	
76000	APPROP_BD	2017	10500	1646000	11000	16400		500000	Personal Services		\$ 230,275.00
76000	ORG_BD		10500	1646000	11000	16400		521000	Salaries-Professional/Admin	\$ 97,116.00	
76000	ORG_BD		10500	1646000	11000	16400		522000	Salaries-Staff	\$ 73,117.00	
76000	ORG_BD		10500	1646000	11000	16400		551000	FICA	\$ 13,029.00	
76000	ORG_BD		10500	1646000	11000	16400		552000	Retirement Systems	\$ 24,294.00	
76000	ORG_BD		10500	1646000	11000	16400		553000	Group Insurance	\$ 22,719.00	
76000	APPROP_BD	2017	10500	1656300	11000	16500		500000	Personal Services		\$ 62,868.00
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	\$ 4,783.00	
76000	ORG_BD		10500	1656300	11000	16500		553000	Group Insurance	\$ 15,180.00	
76000	APPROP_BD	2017	10500	1920000	11000	17200		500000	Personal Services		\$ 397,036.00
76000	ORG_BD		10500	1920000	11000	17200		521000	Salaries-Professional/Admin	\$ 48,386.00	
76000	ORG_BD		10500	1920000	11000	17200		522000	Salaries-Staff	\$ 235,577.00	
76000	ORG_BD		10500	1920000	11000	17200		551000	FICA	\$ 21,731.00	
76000	ORG_BD		10500	1920000	11000	17200		552000	Retirement Systems	\$ 31,893.00	
76000	ORG_BD		10500	1920000	11000	17200		553000	Group Insurance	\$ 59,449.00	
76000	APPROP_BD	2017	10500	1930000	11000	17300		500000	Personal Services		\$ 523,647.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 10500

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	ORG_BD		10500	1930000	11000	17300		521000	Salaries-Professional/Admin	\$ 44,594.00	
76000	ORG_BD		10500	1930000	11000	17300		522000	Salaries-Staff	\$ 290,418.00	
76000	ORG_BD		10500	1930000	11000	17300		551000	FICA	\$ 25,640.00	
76000	ORG_BD		10500	1930000	11000	17300		552000	Retirement Systems	\$ 47,812.00	
76000	ORG_BD		10500	1930000	11000	17300		553000	Group Insurance	\$ 115,183.00	
76000	APPROP_BD	2017	10500	1930100	11000	17300		500000	Personal Services		\$ -48,742.00
76000	ORG_BD		10500	1930100	11000	17300		598000	Personal Services-Allocated	\$ -48,742.00	
76000	APPROP_BD	2017	10500	1435000	11000	14400		600000	Travel - Budgetary Account		\$ 800.00
76000	ORG_BD		10500	1435000	11000	14400		641000	Travel - Employee	\$ 800.00	
76000	APPROP_BD	2017	10500	1437100	11000	14600		600000	Travel - Budgetary Account		\$ 6,000.00
76000	ORG_BD		10500	1437100	11000	14600		641000	Travel - Employee	\$ 6,000.00	
76000	APPROP_BD	2017	10500	1554000	11000	15400		600000	Travel - Budgetary Account		\$ 11,500.00
76000	ORG_BD		10500	1554000	11000	15400		641000	Travel - Employee	\$ 11,500.00	
76000	APPROP_BD	2017	10500	1646000	11000	16400		600000	Travel - Budgetary Account		\$ 2,000.00
76000	ORG_BD		10500	1646000	11000	16400		641000	Travel - Employee	\$ 2,000.00	
76000	APPROP_BD	2017	10500	1656300	11000	16500		600000	Travel - Budgetary Account		\$ 2,500.00
76000	ORG_BD		10500	1656300	11000	16500		641000	Travel - Employee	\$ 2,500.00	
76000	APPROP_BD	2017	10500	1920000	11000	17200		600000	Travel - Budgetary Account		\$ 1,000.00
76000	ORG_BD		10500	1920000	11000	17200		641000	Travel - Employee	\$ 1,000.00	
76000	APPROP_BD	2017	10500	1930000	11000	17300		600000	Travel - Budgetary Account		\$ 600.00
76000	ORG_BD		10500	1930000	11000	17300		641000	Travel - Employee	\$ 600.00	
76000	APPROP_BD	2017	10500	1111000	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10500	1111010	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10500	1111020	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 14,250.00
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	2017	10500	1111040	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10500	1111200	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 78,650.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 10500

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
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	2017	10500	1435000	11000	14400		700000	Oper Supp and Exp-Budget Acct		\$ 147,100.00
76000	ORG_BD		10500	1435000	11000	14400		714000	Supplies and Materials	\$ 4,500.00	
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	2017	10500	1437100	11000	14600		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10500	1554000	11000	15400		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10500	1625400	11000	16200		700000	Oper Supp and Exp-Budget Acct		\$ 29,534.00
76000	ORG_BD		10500	1625400	11000	16200		714000	Supplies and Materials	\$ 29,534.00	
76000	APPROP_BD	2017	10500	1646000	11000	16400		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10500	1656300	11000	16500		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10500	1920000	11000	17200		700000	Oper Supp and Exp-Budget Acct		\$ 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	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 10500

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
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	2017	10500	1930000	11000	17300		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10500	1930100	11000	17300		700000	Oper Supp and Exp-Budget Acct		\$ -41,162.00
76000	ORG_BD		10500	1930100	11000	17300		798000	Op Expenses-Allocations	\$ -41,162.00	
76000	APPROP_BD	2017	10500	1646000	11000	16400		800000	Equip-Cap Outlay-Budget Acct		\$ 10,000.00
76000	ORG_BD		10500	1646000	11000	16400		843000	Special Purchases	\$ 10,000.00	
Expenses Total for Fund = 10500											<u>\$ 9,550,000.00</u>
Out of Balance for Fund = 10500											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 10600

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
REVENUES											
76000	REVEST_BD	2017	10600	0000000	11000	15500		409000	Other Fees		\$ 45,000.00
76000	REVEST_BD	2017	10600	0000000	11981	00000		409000	Other Fees		\$ 745,000.00
76000	REVEST_BD	2017	10600	1111070	11981	11100		409000	Other Fees		\$ 35,000.00
76000	REVEST_BD	2017	10600	1111071	11981	11100		409000	Other Fees		\$ 13,000.00
76000	REVEST_BD	2017	10600	1111100	11981	11100		409000	Other Fees		\$ 6,000.00
76000	REVEST_BD	2017	10600	0000000	11983	00000		409000	Other Fees		\$ 660,000.00
76000	REVEST_BD	2017	10600	1111070	11983	11100		409000	Other Fees		\$ 34,000.00
76000	REVEST_BD	2017	10600	1111071	11983	11100		409000	Other Fees		\$ 13,000.00
76000	REVEST_BD	2017	10600	1111100	11983	11100		409000	Other Fees		\$ 15,000.00
76000	REVEST_BD	2017	10600	0000000	11985	00000		409000	Other Fees		\$ 125,000.00
76000	REVEST_BD	2017	10600	1111070	11985	11100		409000	Other Fees		\$ 4,000.00
76000	REVEST_BD	2017	10600	1111071	11985	11100		409000	Other Fees		\$ 4,000.00
76000	REVEST_BD	2017	10600	0000000	11000	14100		442000	Fines		\$ 2,500.00
76000	REVEST_BD	2017	10600	0000000	11000	00000		470000	Other Miscellaneous Revenues		\$ 20,000.00
76000	REVEST_BD	2017	10600	1111410	11000	11100		470000	Other Miscellaneous Revenues		\$ 25,000.00
76000	REVEST_BD	2017	10600	1625700	11000	16200		471000	Quasi-Rev/Distrib of Costs		\$ 90,000.00
Revenue Total for Fund = 10600											<u>\$ 1,836,500.00</u>

EXPENSES											
76000	APPROP_BD	2017	10600	1111070	11000	11100		500000	Personal Services		\$ 76,036.00
76000	ORG_BD		10600	1111070	11000	11100		521000	Salaries-Professional/Admin	\$ 43,313.00	
76000	ORG_BD		10600	1111070	11000	11100		524000	Salaries-Student Assistants	\$ 14,000.00	
76000	ORG_BD		10600	1111070	11000	11100		551000	FICA	\$ 3,315.00	
76000	ORG_BD		10600	1111070	11000	11100		552000	Retirement Systems	\$ 6,181.00	
76000	ORG_BD		10600	1111070	11000	11100		553000	Group Insurance	\$ 9,227.00	
76000	APPROP_BD	2017	10600	1111100	11000	11100		500000	Personal Services		\$ 1,063,477.00
76000	ORG_BD		10600	1111100	11000	11100		511000	Salaries-Regular Faculty	\$ 629,148.00	
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	\$ 35,685.00	
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	\$ 57,270.00	
76000	ORG_BD		10600	1111100	11000	11100		552000	Retirement Systems	\$ 88,986.00	
76000	ORG_BD		10600	1111100	11000	11100		553000	Group Insurance	\$ 72,888.00	
76000	APPROP_BD	2017	10600	1111410	11000	11100		500000	Personal Services		\$ 48,719.00
76000	ORG_BD		10600	1111410	11000	11100		521000	Salaries-Professional/Admin	\$ 34,726.00	
76000	ORG_BD		10600	1111410	11000	11100		524000	Salaries-Student Assistants	\$ 6,200.00	
76000	ORG_BD		10600	1111410	11000	11100		551000	FICA	\$ 2,657.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 10600

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	ORG_BD		10600	1111410	11000	11100		552000	Retirement Systems	\$ 4,956.00	
76000	ORG_BD		10600	1111410	11000	11100		553000	Group Insurance	\$ 180.00	
76000	APPROP_BD	2017	10600	1625500	11000	16200		500000	Personal Services		\$ 335,241.00
76000	ORG_BD		10600	1625500	11000	16200		521000	Salaries-Professional/Admin	\$ 58,000.00	
76000	ORG_BD		10600	1625500	11000	16200		522000	Salaries-Staff	\$ 163,722.00	
76000	ORG_BD		10600	1625500	11000	16200		524000	Salaries-Student Assistants	\$ 5,500.00	
76000	ORG_BD		10600	1625500	11000	16200		551000	FICA	\$ 16,965.00	
76000	ORG_BD		10600	1625500	11000	16200		552000	Retirement Systems	\$ 31,642.00	
76000	ORG_BD		10600	1625500	11000	16200		553000	Group Insurance	\$ 59,412.00	
76000	APPROP_BD	2017	10600	1625700	11000	16200		500000	Personal Services		\$ 39,828.00
76000	ORG_BD		10600	1625700	11000	16200		522000	Salaries-Staff	\$ 28,395.00	
76000	ORG_BD		10600	1625700	11000	16200		551000	FICA	\$ 2,173.00	
76000	ORG_BD		10600	1625700	11000	16200		552000	Retirement Systems	\$ 4,052.00	
76000	ORG_BD		10600	1625700	11000	16200		553000	Group Insurance	\$ 5,208.00	
76000	APPROP_BD	2017	10600	1111410	11000	11100		600000	Travel - Budgetary Account		\$ 1,000.00
76000	ORG_BD		10600	1111410	11000	11100		641000	Travel - Employee	\$ 1,000.00	
76000	APPROP_BD	2017	10600	1625500	11000	16200		600000	Travel - Budgetary Account		\$ 10,000.00
76000	ORG_BD		10600	1625500	11000	16200		641000	Travel - Employee	\$ 10,000.00	
76000	APPROP_BD	2017	10600	1625700	11000	16200		600000	Travel - Budgetary Account		\$ 250.00
76000	ORG_BD		10600	1625700	11000	16200		641000	Travel - Employee	\$ 250.00	
76000	APPROP_BD	2017	10600	1111070	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 89,000.00
76000	ORG_BD		10600	1111070	11000	11100		714000	Supplies and Materials	\$ 89,000.00	
76000	APPROP_BD	2017	10600	1111100	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10600	1111410	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	10600	1625400	11000	16200		700000	Oper Supp and Exp-Budget Acct		\$ -21,228.00
76000	ORG_BD		10600	1625400	11000	16200		714000	Supplies and Materials	\$ -21,228.00	
76000	APPROP_BD	2017	10600	1625500	11000	16200		700000	Oper Supp and Exp-Budget Acct		\$ 62,047.00
76000	ORG_BD		10600	1625500	11000	16200		714000	Supplies and Materials	\$ 53,867.00	
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	\$ 4,700.00	
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	2017	10600	1625700	11000	16200		700000	Oper Supp and Exp-Budget Acct		\$ 92,960.00
76000	ORG_BD		10600	1625700	11000	16200		714000	Supplies and Materials	\$ 65,000.00	
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	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 10600

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
Expenses Total for Fund = 10600											\$ 1,836,500.00
Out of Balance for Fund = 10600											\$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 12210

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
REVENUES											
76000	REVEST_BD	2017	12210	5100000	42100	21100		409000	Other Fees		\$ 40,000.00
76000	REVEST_BD	2017	12210	5100000	42100	21100		442000	Fines		\$ 100,000.00
76000	REVEST_BD	2017	12210	5100000	42100	21100		451000	Rents		\$ 476,000.00
76000	REVEST_BD	2017	12210	5120000	42100	21100		451000	Rents		\$ 2,700,000.00
76000	REVEST_BD	2017	12210	5130000	42100	21100		451000	Rents		\$ 2,250,000.00
Revenue Total for Fund = 12210											<u>\$ 5,566,000.00</u>
EXPENSES											
76000	APPROP_BD	2017	12210	5100000	42100	21100		500000	Personal Services		\$ 77,554.00
76000	ORG_BD		12210	5100000	42100	21100		521000	Salaries-Professional/Admin	\$ 19,629.00	
76000	ORG_BD		12210	5100000	42100	21100		522000	Salaries-Staff	\$ 10,018.00	
76000	ORG_BD		12210	5100000	42100	21100		525000	Salaries-Casual Labor	\$ 16,762.00	
76000	ORG_BD		12210	5100000	42100	21100		551000	FICA	\$ 2,516.00	
76000	ORG_BD		12210	5100000	42100	21100		552000	Retirement Systems	\$ 3,455.00	
76000	ORG_BD		12210	5100000	42100	21100		553000	Group Insurance	\$ 25,174.00	
76000	APPROP_BD	2017	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 396,565.00
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	521000	Salaries-Professional/Admin	\$ 49,727.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	522000	Salaries-Staff	\$ 203,185.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	524000	Salaries-Student Assistants	\$ 7,163.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	525000	Salaries-Casual Labor	\$ 50,286.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	551000	FICA	\$ 20,088.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	552000	Retirement Systems	\$ 34,123.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	553000	Group Insurance	\$ 31,993.00	
76000	APPROP_BD	2017	12210	5130000	42100	21100	PPV7602000	500000	Personal Services		\$ 321,024.00
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	521000	Salaries-Professional/Admin	\$ 43,840.00	
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	522000	Salaries-Staff	\$ 160,989.00	
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	525000	Salaries-Casual Labor	\$ 48,486.00	
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	551000	FICA	\$ 16,384.00	
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	552000	Retirement Systems	\$ 26,954.00	
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	553000	Group Insurance	\$ 24,371.00	
76000	APPROP_BD	2017	12210	5110000	42100	21100		600000	Travel - Budgetary Account		\$ 3,000.00
76000	ORG_BD		12210	5110000	42100	21100		641000	Travel - Employee	\$ 3,000.00	
76000	APPROP_BD	2017	12210	5100000	42100	21100		700000	Oper Supp and Exp-Budget Acct		\$ 479,789.00
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	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 12210

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	ORG_BD		12210	5100000	42100	21100		771000		\$ 17,779.00	
76000	ORG_BD		12210	5100000	42100	21100		798000	Op Expenses-Allocations	\$ 335,010.00	
76000	APPROP_BD	2017	12210	5110000	42100	21100		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	12210	5120000	42100	21100	PPV7601000	700000	Oper Supp and Exp-Budget Acct		\$ 775,415.00
76000	APPROP_BD	2017	12210	5130000	42100	21100	PPV7602000	700000	Oper Supp and Exp-Budget Acct		\$ 716,768.00
76000	APPROP_BD	2017	12210	9999999	42100	21100		700000	Oper Supp and Exp-Budget Acct		\$ 596,912.00
76000	ORG_BD		12210	9999999	42100	21100		714000	Supplies and Materials	\$ 596,912.00	
76000	APPROP_BD	2017	12210	5120000	42100	21100	PPV7601000	800000	Equip-Cap Outlay-Budget Acct		\$ 1,178,928.00
76000	APPROP_BD	2017	12210	5130000	42100	21100	PPV7602000	800000	Equip-Cap Outlay-Budget Acct		\$ 1,007,745.00
Expenses Total for Fund = 12210											<u>\$ 5,566,000.00</u>
Out of Balance for Fund = 12210											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 12220

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
REVENUES											
76000	REVEST_BD	2017	12220	5300000	42200	22100		452000	Sales		\$ 2,900,000.00
76000	REVEST_BD	2017	12220	5300000	42200	22100		470000	Other Miscellaneous Revenues		\$ 35,000.00
Revenue Total for Fund = 12220											<u>\$ 2,935,000.00</u>
EXPENSES											
76000	APPROP_BD	2017	12220	5300000	42200	22100		700000	Oper Supp and Exp-Budget Acct		\$ 2,059,770.00
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	\$ 110,670.00	
76000	APPROP_BD	2017	12220	9999999	42200	22100		700000	Oper Supp and Exp-Budget Acct		\$ 875,230.00
76000	ORG_BD		12220	9999999	42200	22100		714000	Supplies and Materials	\$ 875,230.00	
Expenses Total for Fund = 12220											<u>\$ 2,935,000.00</u>
Out of Balance for Fund = 12220											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 12230

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
REVENUES											
76000	REVEST_BD	2017	12230	5400000	42100	23100		452000	Sales		\$ 2,200,000.00
76000	REVEST_BD	2017	12230	5400000	42100	23100		470000	Other Miscellaneous Revenues		\$ 25,500.00
Revenue Total for Fund = 12230											<u>\$ 2,225,500.00</u>
EXPENSES											
76000	APPROP_BD	2017	12230	5400000	42100	23100		500000	Personal Services		\$ 248,010.00
76000	ORG_BD		12230	5400000	42100	23100		521000	Salaries-Professional/Admin	\$ 52,981.00	
76000	ORG_BD		12230	5400000	42100	23100		522000	Salaries-Staff	\$ 113,733.00	
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	\$ 12,976.00	
76000	ORG_BD		12230	5400000	42100	23100		552000	Retirement Systems	\$ 23,792.00	
76000	ORG_BD		12230	5400000	42100	23100		553000	Group Insurance	\$ 21,528.00	
76000	APPROP_BD	2017	12230	5400000	42100	23100		600000	Travel - Budgetary Account		\$ 8,700.00
76000	ORG_BD		12230	5400000	42100	23100		641000	Travel - Employee	\$ 8,700.00	
76000	APPROP_BD	2017	12230	5400000	42100	23100		700000	Oper Supp and Exp-Budget Acct		\$ 1,794,794.00
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	\$ 23,634.00	
76000	APPROP_BD	2017	12230	9999999	42100	23100		700000	Oper Supp and Exp-Budget Acct		\$ 173,996.00
76000	ORG_BD		12230	9999999	42100	23100		714000	Supplies and Materials	\$ 173,996.00	
Expenses Total for Fund = 12230											<u>\$ 2,225,500.00</u>
Out of Balance for Fund = 12230											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 12240

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
REVENUES											
76000	REVEST_BD	2017	12240	5600000	42181	24100		406000	Student Health Fees		\$ 35,000.00
76000	REVEST_BD	2017	12240	5600000	42183	24100		406000	Student Health Fees		\$ 30,000.00
76000	REVEST_BD	2017	12240	5600000	42185	24100		406000	Student Health Fees		\$ 6,000.00
76000	REVEST_BD	2017	12240	5600000	42100	24100		470000	Other Miscellaneous Revenues		\$ 1,000.00
76000	REVEST_BD	2017	12240	5600000	42100	24100		499000	Funds from Prior Years		\$ 81,515.00
Revenue Total for Fund = 12240											\$ 153,515.00
EXPENSES											
76000	APPROP_BD	2017	12240	5600000	42100	24100		500000	Personal Services		\$ 125,075.00
76000	ORG_BD		12240	5600000	42100	24100		521000	Salaries-Professional/Admin	\$ 106,567.00	
76000	ORG_BD		12240	5600000	42100	24100		524000	Salaries-Student Assistants	\$ 4,000.00	
76000	ORG_BD		12240	5600000	42100	24100		551000	FICA	\$ 8,154.00	
76000	ORG_BD		12240	5600000	42100	24100		552000	Retirement Systems	\$ 5,994.00	
76000	ORG_BD		12240	5600000	42100	24100		553000	Group Insurance	\$ 360.00	
76000	APPROP_BD	2017	12240	5600000	42100	24100		600000	Travel - Budgetary Account		\$ 1,500.00
76000	ORG_BD		12240	5600000	42100	24100		641000	Travel - Employee	\$ 1,500.00	
76000	APPROP_BD	2017	12240	5600000	42100	24100		700000	Oper Supp and Exp-Budget Acct		\$ 26,940.00
76000	ORG_BD		12240	5600000	42100	24100		714000	Supplies and Materials	\$ 15,400.00	
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											\$ 153,515.00
Out of Balance for Fund = 12240											\$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 12250

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
REVENUES											
76000	REVEST_BD	2017	12250	5520000	42181	25200		405000	Parking/Vehicle Registration		\$ 35,000.00
76000	REVEST_BD	2017	12250	5520000	42183	25200		405000	Parking/Vehicle Registration		\$ 30,000.00
76000	REVEST_BD	2017	12250	5520000	42185	25200		405000	Parking/Vehicle Registration		\$ 6,000.00
76000	REVEST_BD	2017	12250	5520000	42100	25200		442000	Fines		\$ 36,000.00
76000	REVEST_BD	2017	12250	5520000	42100	25200		499000	Funds from Prior Years		\$ 49,725.00
Revenue Total for Fund = 12250											\$ 156,725.00
EXPENSES											
76000	APPROP_BD	2017	12250	5520000	42100	25200		500000	Personal Services		\$ 77,252.00
76000	ORG_BD		12250	5520000	42100	25200		524000	Salaries-Student Assistants	\$ 15,000.00	
76000	ORG_BD		12250	5520000	42100	25200		525000	Salaries-Casual Labor	\$ 61,362.00	
76000	ORG_BD		12250	5520000	42100	25200		551000	FICA	\$ 890.00	
76000	APPROP_BD	2017	12250	5520000	42100	25200		700000	Oper Supp and Exp-Budget Acct		\$ 79,473.00
76000	ORG_BD		12250	5520000	42100	25200		714000	Supplies and Materials	\$ 35,435.00	
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	\$ 11,338.00	
Expenses Total for Fund = 12250											\$ 156,725.00
Out of Balance for Fund = 12250											\$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 12270

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
REVENUES											
76000	REVEST_BD	2017	12270	5540000	42100	27100		451000	Rents		\$ 21,600.00
76000	REVEST_BD	2017	12270	5510000	42200	27100		452000	Sales		\$ 30,000.00
76000	REVEST_BD	2017	12270	5540000	42100	27100		471000	Quasi-Rev/Distrib of Costs		\$ 180,360.00
76000	REVEST_BD	2017	12270	5530000	42100	27100		486000	Interest Income		\$ 24,000.00
Revenue Total for Fund = 12270											<u>\$ 255,960.00</u>
EXPENSES											
76000	APPROP_BD	2017	12270	5530000	42100	27100		500000	Personal Services		\$ 88,928.00
76000	ORG_BD		12270	5530000	42100	27100		521000	Salaries-Professional/Admin	\$ 70,750.00	
76000	ORG_BD		12270	5530000	42100	27100		551000	FICA	\$ 5,414.00	
76000	ORG_BD		12270	5530000	42100	27100		552000	Retirement Systems	\$ 10,097.00	
76000	ORG_BD		12270	5530000	42100	27100		553000	Group Insurance	\$ 2,667.00	
76000	APPROP_BD	2017	12270	5540000	42100	27100		500000	Personal Services		\$ 85,077.00
76000	ORG_BD		12270	5540000	42100	27100		522000	Salaries-Staff	\$ 57,654.00	
76000	ORG_BD		12270	5540000	42100	27100		551000	FICA	\$ 4,411.00	
76000	ORG_BD		12270	5540000	42100	27100		552000	Retirement Systems	\$ 8,228.00	
76000	ORG_BD		12270	5540000	42100	27100		553000	Group Insurance	\$ 14,784.00	
76000	APPROP_BD	2017	12270	5530000	42100	27100		700000	Oper Supp and Exp-Budget Acct		\$ 5,000.00
76000	ORG_BD		12270	5530000	42100	27100		714000	Supplies and Materials	\$ 5,000.00	
76000	APPROP_BD	2017	12270	5540000	42100	27100		700000	Oper Supp and Exp-Budget Acct		\$ 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	2017	12270	9999999	42100	27100		700000	Oper Supp and Exp-Budget Acct		\$ 21,430.00
76000	ORG_BD		12270	9999999	42100	27100		714000	Supplies and Materials	\$ 21,430.00	
76000	APPROP_BD	2017	12270	5510000	42200	27100		700000	Oper Supp and Exp-Budget Acct		\$ 3,525.00
76000	ORG_BD		12270	5510000	42200	27100		798000	Op Expenses-Allocations	\$ 3,525.00	
Expenses Total for Fund = 12270											<u>\$ 255,960.00</u>
Out of Balance for Fund = 12270											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 12280

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
REVENUES											
76000	REVEST_BD	2017	12280	5710000	43981	28100		407000	Student Athletic Fees		\$ 268,000.00
76000	REVEST_BD	2017	12280	5710000	43983	28100		407000	Student Athletic Fees		\$ 270,000.00
76000	REVEST_BD	2017	12280	5710000	43985	28100		407000	Student Athletic Fees		\$ 25,000.00
76000	REVEST_BD	2017	12280	5719000	43000	28100		452000	Sales		\$ 1,000.00
76000	REVEST_BD	2017	12280	5721000	43000	28100		470000	Other Miscellaneous Revenues		\$ 1,000.00
Revenue Total for Fund = 12280											<u>\$ 565,000.00</u>
EXPENSES											
76000	APPROP_BD	2017	12280	5711000	43000	28100		500000	Personal Services		\$ 14,961.00
76000	ORG_BD		12280	5711000	43000	28100		511000	Salaries-Regular Faculty	\$ 7,771.00	
76000	ORG_BD		12280	5711000	43000	28100		525000	Salaries-Casual Labor	\$ 6,500.00	
76000	ORG_BD		12280	5711000	43000	28100		551000	FICA	\$ 690.00	
76000	APPROP_BD	2017	12280	5712000	43000	28100		500000	Personal Services		\$ 34,228.00
76000	ORG_BD		12280	5712000	43000	28100		511000	Salaries-Regular Faculty	\$ 7,764.00	
76000	ORG_BD		12280	5712000	43000	28100		522000	Salaries-Staff	\$ 15,660.00	
76000	ORG_BD		12280	5712000	43000	28100		525000	Salaries-Casual Labor	\$ 6,500.00	
76000	ORG_BD		12280	5712000	43000	28100		551000	FICA	\$ 1,889.00	
76000	ORG_BD		12280	5712000	43000	28100		552000	Retirement Systems	\$ 2,235.00	
76000	ORG_BD		12280	5712000	43000	28100		553000	Group Insurance	\$ 180.00	
76000	APPROP_BD	2017	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	2017	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	2017	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	2017	12280	5721000	43000	28100		500000	Personal Services		\$ 84,050.00
76000	ORG_BD		12280	5721000	43000	28100		521000	Salaries-Professional/Admin	\$ 58,592.00	
76000	ORG_BD		12280	5721000	43000	28100		525000	Salaries-Casual Labor	\$ 1,400.00	
76000	ORG_BD		12280	5721000	43000	28100		551000	FICA	\$ 4,505.00	
76000	ORG_BD		12280	5721000	43000	28100		552000	Retirement Systems	\$ 6,755.00	
76000	ORG_BD		12280	5721000	43000	28100		553000	Group Insurance	\$ 12,798.00	
76000	APPROP_BD	2017	12280	5711000	43000	28100		600000	Travel - Budgetary Account		\$ 4,750.00
76000	ORG_BD		12280	5711000	43000	28100		651000	Travel - Non-Employee	\$ 4,750.00	
76000	APPROP_BD	2017	12280	5712000	43000	28100		600000	Travel - Budgetary Account		\$ 5,300.00
76000	ORG_BD		12280	5712000	43000	28100		651000	Travel - Non-Employee	\$ 5,300.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 12280

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	APPROP_BD	2017	12280	5716000	43000	28100		600000	Travel - Budgetary Account		\$ 5,850.00
76000	ORG_BD		12280	5716000	43000	28100		651000	Travel - Non-Employee	\$ 5,850.00	
76000	APPROP_BD	2017	12280	5718000	43000	28100		600000	Travel - Budgetary Account		\$ 3,000.00
76000	ORG_BD		12280	5718000	43000	28100		651000	Travel - Non-Employee	\$ 3,000.00	
76000	APPROP_BD	2017	12280	5719000	43000	28100		600000	Travel - Budgetary Account		\$ 3,750.00
76000	ORG_BD		12280	5719000	43000	28100		651000	Travel - Non-Employee	\$ 3,750.00	
76000	APPROP_BD	2017	12280	5711000	43000	28100		700000	Oper Supp and Exp-Budget Acct		\$ 92,655.00
76000	ORG_BD		12280	5711000	43000	28100		714000	Supplies and Materials	\$ 6,330.00	
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	\$ 12,525.00	
76000	ORG_BD		12280	5711000	43000	28100		781000	Scholarships	\$ 69,500.00	
76000	APPROP_BD	2017	12280	5712000	43000	28100		700000	Oper Supp and Exp-Budget Acct		\$ 67,570.00
76000	ORG_BD		12280	5712000	43000	28100		714000	Supplies and Materials	\$ 5,930.00	
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	\$ 9,340.00	
76000	ORG_BD		12280	5712000	43000	28100		781000	Scholarships	\$ 48,000.00	
76000	APPROP_BD	2017	12280	5716000	43000	28100		700000	Oper Supp and Exp-Budget Acct		\$ 38,046.00
76000	ORG_BD		12280	5716000	43000	28100		714000	Supplies and Materials	\$ 3,000.00	
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	
76000	APPROP_BD	2017	12280	5718000	43000	28100		700000	Oper Supp and Exp-Budget Acct		\$ 13,700.00
76000	ORG_BD		12280	5718000	43000	28100		714000	Supplies and Materials	\$ 6,200.00	
76000	ORG_BD		12280	5718000	43000	28100		781000	Scholarships	\$ 7,500.00	
76000	APPROP_BD	2017	12280	5719000	43000	28100		700000	Oper Supp and Exp-Budget Acct		\$ 70,575.00
76000	ORG_BD		12280	5719000	43000	28100		714000	Supplies and Materials	\$ 6,200.00	
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	2017	12280	5721000	43000	28100		700000	Oper Supp and Exp-Budget Acct		\$ 53,500.00
76000	ORG_BD		12280	5721000	43000	28100		714000	Supplies and Materials	\$ 44,000.00	
76000	ORG_BD		12280	5721000	43000	28100		727000	Other Operating Expense	\$ 9,500.00	
76000	APPROP_BD	2017	12280	9999999	43000	28100		700000	Oper Supp and Exp-Budget Acct		\$ 41,243.00
76000	ORG_BD		12280	9999999	43000	28100		714000	Supplies and Materials	\$ 41,243.00	
Expenses Total for Fund = 12280											<u>\$ 565,000.00</u>
Out of Balance for Fund = 12280											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 13000

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
REVENUES											
76000	REVEST_BD	2017	13000	0000000	11981	15900		408000	Student Activity Fees		\$ 170,000.00
76000	REVEST_BD	2017	13000	0000002	11981	15900		408000	Student Activity Fees		\$ 470,000.00
76000	REVEST_BD	2017	13000	0000000	11983	15900		408000	Student Activity Fees		\$ 155,000.00
76000	REVEST_BD	2017	13000	0000002	11983	15900		408000	Student Activity Fees		\$ 450,000.00
76000	REVEST_BD	2017	13000	0000000	11985	15900		408000	Student Activity Fees		\$ 14,000.00
76000	REVEST_BD	2017	13000	0000002	11985	15900		408000	Student Activity Fees		\$ 80,000.00
76000	REVEST_BD	2017	13000	0230000	11000	15920		452000	Sales		\$ 1,500.00
76000	REVEST_BD	2017	13000	9511000	11000	15940		452000	Sales		\$ 500.00
76000	REVEST_BD	2017	13000	9230000	11000	15920		470000	Other Miscellaneous Revenues		\$ 2,000.00
76000	REVEST_BD	2017	13000	0000000	11000	00000		486000	Interest Income		\$ 3,000.00
Revenue Total for Fund = 13000											<u>\$ 1,346,000.00</u>
EXPENSES											
76000	APPROP_BD	2017	13000	9000002	11000	15900	PPV7603000	500000	Personal Services		\$ 35,854.00
76000	ORG_BD		13000	9000002	11000	15900	PPV7603000	522000	Salaries-Staff	\$ 20,588.00	
76000	ORG_BD		13000	9000002	11000	15900	PPV7603000	551000	FICA	\$ 1,576.00	
76000	ORG_BD		13000	9000002	11000	15900	PPV7603000	552000	Retirement Systems	\$ 2,938.00	
76000	ORG_BD		13000	9000002	11000	15900	PPV7603000	553000	Group Insurance	\$ 10,752.00	
76000	APPROP_BD	2017	13000	9220000	11000	15920		500000	Personal Services		\$ 66,607.00
76000	ORG_BD		13000	9220000	11000	15920		521000	Salaries-Professional/Admin	\$ 47,992.00	
76000	ORG_BD		13000	9220000	11000	15920		524000	Salaries-Student Assistants	\$ 3,000.00	
76000	ORG_BD		13000	9220000	11000	15920		551000	FICA	\$ 3,672.00	
76000	ORG_BD		13000	9220000	11000	15920		552000	Retirement Systems	\$ 6,849.00	
76000	ORG_BD		13000	9220000	11000	15920		553000	Group Insurance	\$ 5,094.00	
76000	APPROP_BD	2017	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	2017	13000	9651600	11000	15990		500000	Personal Services		\$ 112,290.00
76000	ORG_BD		13000	9651600	11000	15990		521000	Salaries-Professional/Admin	\$ 67,246.00	
76000	ORG_BD		13000	9651600	11000	15990		524000	Salaries-Student Assistants	\$ 20,000.00	
76000	ORG_BD		13000	9651600	11000	15990		551000	FICA	\$ 5,146.00	
76000	ORG_BD		13000	9651600	11000	15990		552000	Retirement Systems	\$ 9,596.00	
76000	ORG_BD		13000	9651600	11000	15990		553000	Group Insurance	\$ 10,302.00	
76000	APPROP_BD	2017	13000	9100101	11000	15920		600000	Travel - Budgetary Account		\$ 700.00
76000	ORG_BD		13000	9100101	11000	15920		651000	Travel - Non-Employee	\$ 700.00	
76000	APPROP_BD	2017	13000	9000002	11000	15900	PPV7603000	700000	Oper Supp and Exp-Budget Acct		\$ 147,547.00
76000	APPROP_BD	2017	13000	9100101	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 200.00
76000	ORG_BD		13000	9100101	11000	15920		714000	Supplies and Materials	\$ 200.00	
76000	APPROP_BD	2017	13000	9100102	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 495.00
76000	ORG_BD		13000	9100102	11000	15920		714000	Supplies and Materials	\$ 495.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 13000

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	APPROP_BD	2017	13000	9100104	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 225.00
76000	ORG_BD		13000	9100104	11000	15920		714000	Supplies and Materials	\$ 225.00	
76000	APPROP_BD	2017	13000	9100105	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 180.00
76000	ORG_BD		13000	9100105	11000	15920		714000	Supplies and Materials	\$ 180.00	
76000	APPROP_BD	2017	13000	9100200	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 332.00
76000	ORG_BD		13000	9100200	11000	15920		714000	Supplies and Materials	\$ 332.00	
76000	APPROP_BD	2017	13000	9100400	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 5,500.00
76000	ORG_BD		13000	9100400	11000	15920		714000	Supplies and Materials	\$ 5,500.00	
76000	APPROP_BD	2017	13000	9100500	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 1,350.00
76000	ORG_BD		13000	9100500	11000	15920		714000	Supplies and Materials	\$ 1,350.00	
76000	APPROP_BD	2017	13000	9100600	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 1,350.00
76000	ORG_BD		13000	9100600	11000	15920		714000	Supplies and Materials	\$ 1,350.00	
76000	APPROP_BD	2017	13000	9100800	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 1,350.00
76000	ORG_BD		13000	9100800	11000	15920		714000	Supplies and Materials	\$ 1,350.00	
76000	APPROP_BD	2017	13000	9101200	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 1,080.00
76000	ORG_BD		13000	9101200	11000	15920		714000	Supplies and Materials	\$ 1,080.00	
76000	APPROP_BD	2017	13000	9102500	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 2,385.00
76000	ORG_BD		13000	9102500	11000	15920		714000	Supplies and Materials	\$ 2,385.00	
76000	APPROP_BD	2017	13000	9102600	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 1,550.00
76000	ORG_BD		13000	9102600	11000	15920		714000	Supplies and Materials	\$ 1,550.00	
76000	APPROP_BD	2017	13000	9102700	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 166.00
76000	ORG_BD		13000	9102700	11000	15920		714000	Supplies and Materials	\$ 166.00	
76000	APPROP_BD	2017	13000	9102800	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 400.00
76000	ORG_BD		13000	9102800	11000	15920		714000	Supplies and Materials	\$ 400.00	
76000	APPROP_BD	2017	13000	9220000	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 63,798.00
76000	ORG_BD		13000	9220000	11000	15920		753000	Contracts	\$ 63,798.00	
76000	APPROP_BD	2017	13000	9230000	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 8,280.00
76000	ORG_BD		13000	9230000	11000	15920		714000	Supplies and Materials	\$ 8,280.00	
76000	APPROP_BD	2017	13000	9250000	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 2,070.00
76000	ORG_BD		13000	9250000	11000	15920		714000	Supplies and Materials	\$ 2,070.00	
76000	APPROP_BD	2017	13000	9311200	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 36,600.00
76000	ORG_BD		13000	9311200	11000	15920		714000	Supplies and Materials	\$ 36,600.00	
76000	APPROP_BD	2017	13000	9410000	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 9,900.00
76000	ORG_BD		13000	9410000	11000	15920		714000	Supplies and Materials	\$ 9,900.00	
76000	APPROP_BD	2017	13000	9511000	11000	15920		700000	Oper Supp and Exp-Budget Acct		\$ 2,070.00
76000	ORG_BD		13000	9511000	11000	15920		714000	Supplies and Materials	\$ 2,070.00	
76000	APPROP_BD	2017	13000	9651500	11000	15990		700000	Oper Supp and Exp-Budget Acct		\$ 2,000.00
76000	ORG_BD		13000	9651500	11000	15990		714000	Supplies and Materials	\$ 2,000.00	
76000	APPROP_BD	2017	13000	9651600	11000	15990		700000	Oper Supp and Exp-Budget Acct		\$ 10,706.00
76000	ORG_BD		13000	9651600	11000	15990		714000	Supplies and Materials	\$ 10,706.00	
76000	APPROP_BD	2017	13000	9651800	11000	15990		700000	Oper Supp and Exp-Budget Acct		\$ 450.00
76000	ORG_BD		13000	9651800	11000	15990		714000	Supplies and Materials	\$ 450.00	
76000	APPROP_BD	2017	13000	9000002	11000	15900	PPV7603000	800000	Equip-Cap Outlay-Budget Acct		\$ 817,065.00

Revenue Expense Comparison by Fund
 Gordon State College
 BORBUDR1
 For Fiscal Year 2017

FUND CODE = 13000

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
Expenses Total for Fund = 13000											\$ 1,346,000.00
Out of Balance for Fund = 13000											\$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 14000

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
REVENUES											
76000	REVEST_BD	2017	14000	1320000	41200	11300		441000	Sales & Service Fees		\$ 40,000.00
76000	REVEST_BD	2017	14000	1320000	41200	11300		451000	Rents		\$ 90,000.00
76000	REVEST_BD	2017	14000	1320000	41200	11300		499000	Funds from Prior Years		\$ 62,535.00
Revenue Total for Fund = 14000											<u>\$ 192,535.00</u>
EXPENSES											
76000	APPROP_BD	2017	14000	1320000	41200	11300		500000	Personal Services		\$ 121,610.00
76000	ORG_BD		14000	1320000	41200	11300		521000	Salaries-Professional/Admin	\$ 37,828.00	
76000	ORG_BD		14000	1320000	41200	11300		522000	Salaries-Staff	\$ 26,368.00	
76000	ORG_BD		14000	1320000	41200	11300		524000	Salaries-Student Assistants	\$ 7,163.00	
76000	ORG_BD		14000	1320000	41200	11300		525000	Salaries-Casual Labor	\$ 18,000.00	
76000	ORG_BD		14000	1320000	41200	11300		551000	FICA	\$ 5,174.00	
76000	ORG_BD		14000	1320000	41200	11300		552000	Retirement Systems	\$ 9,161.00	
76000	ORG_BD		14000	1320000	41200	11300		553000	Group Insurance	\$ 17,916.00	
76000	APPROP_BD	2017	14000	1320000	41200	11300		600000	Travel - Budgetary Account		\$ 500.00
76000	ORG_BD		14000	1320000	41200	11300		641000	Travel - Employee	\$ 500.00	
76000	APPROP_BD	2017	14000	1320000	41200	11300		700000	Oper Supp and Exp-Budget Acct		\$ 70,425.00
76000	ORG_BD		14000	1320000	41200	11300		714000	Supplies and Materials	\$ 6,011.00	
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	\$ 30,194.00	
76000	ORG_BD		14000	1320000	41200	11300		771000		\$ 720.00	
Expenses Total for Fund = 14000											<u>\$ 192,535.00</u>
Out of Balance for Fund = 14000											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 15000

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
REVENUES											
76000	REVEST_BD	2017	15000	1811200	61000	18100		472000	Indirect Cost Recoveries		\$ 10,000.00
Revenue Total for Fund = 15000											\$ 10,000.00
EXPENSES											
76000	APPROP_BD	2017	15000	9999999	11000	16700		700000	Oper Supp and Exp-Budget Acct		\$ 10,000.00
76000	ORG_BD		15000	9999999	11000	16700		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 2017

FUND CODE = 16000

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
REVENUES											
76000	REVEST_BD	2017	16000	0000000	11981	14400		403000	Technology Fees		\$ 205,000.00
76000	REVEST_BD	2017	16000	0000000	11983	14400		403000	Technology Fees		\$ 184,000.00
76000	REVEST_BD	2017	16000	0000000	11985	14400		403000	Technology Fees		\$ 45,000.00
76000	REVEST_BD	2017	16000	0000000	11000	14400		470000	Other Miscellaneous Revenues		\$ 4,000.00
Revenue Total for Fund = 16000											<u>\$ 438,000.00</u>
EXPENSES											
76000	APPROP_BD	2017	16000	1435100	11000	11100		500000	Personal Services		\$ 197,554.00
76000	ORG_BD		16000	1435100	11000	11100		522000	Salaries-Staff	\$ 132,185.00	
76000	ORG_BD		16000	1435100	11000	11100		524000	Salaries-Student Assistants	\$ 15,000.00	
76000	ORG_BD		16000	1435100	11000	11100		551000	FICA	\$ 10,117.00	
76000	ORG_BD		16000	1435100	11000	11100		552000	Retirement Systems	\$ 17,177.00	
76000	ORG_BD		16000	1435100	11000	11100		553000	Group Insurance	\$ 23,075.00	
76000	APPROP_BD	2017	16000	1435100	11000	11100		700000	Oper Supp and Exp-Budget Acct		\$ 157,696.00
76000	ORG_BD		16000	1435100	11000	11100		714000	Supplies and Materials	\$ 37,696.00	
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	\$ 10,000.00	
76000	APPROP_BD	2017	16000	1435100	11000	11100		800000	Equip-Cap Outlay-Budget Acct		\$ 82,750.00
76000	ORG_BD		16000	1435100	11000	11100		843000	Special Purchases	\$ 82,750.00	
Expenses Total for Fund = 16000											<u>\$ 438,000.00</u>
Out of Balance for Fund = 16000											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 20000

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
REVENUES											
76000	REVEST_BD	2017	20000	0000000	61000	00000		421000	Federal Grants & Contracts		\$ 10,199,069.00
76000	REVEST_BD	2017	20000	1320001	62000	11300		422000	State Grants & Contracts		\$ 85,145.00
Revenue Total for Fund = 20000											<u>\$ 10,284,214.00</u>
EXPENSES											
76000	PROJ_GR_BD	2017	20000	1320001	62000	11300	76010	521000	Salaries-Professional/Admin		\$ 58,000.00
76000	PROJ_GR_BD	2017	20000	1320001	62000	11300	76010	551000	FICA		\$ 4,437.00
76000	PROJ_GR_BD	2017	20000	1320001	62000	11300	76010	552000	Retirement Systems		\$ 8,277.00
76000	PROJ_GR_BD	2017	20000	1320001	62000	11300	76010	553000	Group Insurance		\$ 14,431.00
76000	PROJ_GR_BD	2017	20000	1666800	61000	16700	76215	723000	College Work Study Program		\$ 103,828.00
76000	PROJ_GR_BD	2017	20000	1811100	61000	18100	76315	781000	Scholarships		\$ 99,241.00
76000	PROJ_GR_BD	2017	20000	1811200	61000	18100	76415	781000	Scholarships		\$ 9,996,000.00
Expenses Total for Fund = 20000											<u>\$ 10,284,214.00</u>
Out of Balance for Fund = 20000											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2017

FUND CODE = 50000

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
REVENUES											
76000	REVEST_BD	2017	50000	0000000	11000	00000		486000	Interest Income		\$ 40,000.00
Revenue Total for Fund = 50000											\$ 40,000.00
EXPENSES											
76000	APPROP_BD	2017	50000	8041000	11000	17630		700000	Oper Supp and Exp-Budget Acct		\$ 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 2017

FUND CODE = 50000

<u>Unit</u>	<u>Ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>Account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
Revenue Grand Total All Funds =										\$	47,594,675.00
Expenses Grand Total All Funds =										\$	47,594,675.00
Out of Balance All Funds =										\$	0.00

University System of Georgia

FY 2017 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 <u>Research</u> ?			
Total Research \$0			
Breakout by Category:			
<u>Federal</u>	<u>State</u>	<u>Private</u>	<u>Local</u>
\$	\$	\$	\$

3. Does the FY 2017 Original Budget include any carry forward amounts? If so, how much (by fund)?					
<u>Tuition</u>	<u>Tech. Fee</u>	<u>IDR</u>	<u>DS&S</u>	<u>Auxiliaries</u>	<u>Student Act.</u>
<u>Fund 10500</u>	<u>Fund 16000</u>	<u>Fund 15000</u>	<u>Fund 14000</u>	<u>Fund 12XXX</u>	<u>Fund 13000</u>
\$	\$	\$	\$62,535	\$131,240	\$

4. Provide the information requested below: (The faculty and staff data should be based on <u>all</u> positions included in the FY 2017 online budget submission - <u>all fund sources</u>) <i>Refer to guidelines in email.</i>
--

Faculty	Actual FY 2016	Budgeted FY 2017
Full-time faculty	131	123
Full-time Vacant faculty positions	2	10
Staff	Actual FY 2016	Budgeted FY 2017
Full-Time staff	159	160
Full -Time Vacant staff positions	9.5	8.5

5. Provide the full-time equivalent for part-time faculty positions. (These amounts should not be included in the online submission)		
Faculty	Actual FY 2016	Budgeted FY 2017
Part-time faculty	0	0

University System of Georgia
FY 2017 Budget Questionnaire

6. Provide Student Enrollment Data		
Student Enrollment	Projected Fall 2016	Budgeted Fall 2016 <i>(if different from projected)</i>
Headcount	4100	4100
FTE	3567	3567

7. If the FY 2017 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. <i>(Attach a separate sheet if necessary).</i>

FY17 Budget Narrative

Gordon State College remains very focused in initiatives that address retention, progression, and graduation. Fiscal year 2017 will be a challenge due to the reduction in state appropriations as a result of enrollment decline from 2014 to 2015. Gordon State College will implement a 3% raise pool for each department on campus. In order to meet these needs, Gordon State will utilize \$350,000 in state appropriations and will institute a reallocation of current resources. Several full time, state funded positions, with responsibilities for auxiliary management, will be split funded with auxiliary enterprises. In addition, certain vacant and part time positions will be eliminated in order to honor the 3% raise pool commitment. The administration worked diligently to apply budget reductions in areas that will have the least impact on student success.

Allocation of State Appropriations

Fiscal Year 2017

Gordon State College

FY 2016 Base Budget

	Amount	Notes
State Appropriation	\$ 11,983,938	
Adjustment(s) to Base:		
Total FY 2016 Amended Budget	\$ 11,983,938	

Formula Funding - Enrollment and Other Allocations

	Amount	Notes
Health Insurance & Retiree Fringes <i>(One-time Funding in FY 17)</i>	\$ 22,968	Funding will be removed in FY 18
Maintenance & Operations (M&O)	\$ 43,734	
Employees' Retirement System	\$ -	
Merit Based Pay & Employee Recruitment/Retention Initiative	\$ 358,294	
Department of Administrative Services Premiums (DOAS)	\$ (15,038)	
Legislative Adjustments	\$ -	
Transfers & Other Adjustments	\$ -	
FY 2016 STEM Allocation Reduction	\$ -	
New Funding for Institutional Priorities (see details below):	\$ 400,000	
<i>Funding to enhance state funding per student FTE (Equalization)</i>	<i>\$ 400,000</i>	
Total of Enrollment and Other Allocations	\$ 809,958	

Institutional Reduction Actions (see details below):

	Amount	Notes
<i>Combined operational, faculty, and staff reductions linked to right-sizing institution based on enrollment</i>	\$ (754,170)	

Total of Institutional Reduction Actions \$ (754,170)

Total FY2017 State Funds Budget \$ 12,039,726

Institutions are expected to apply increases in state funds to identified institutional priorities, recognizing that there may be Federal and other mandates that take precedence. Institutions are further encouraged to dedicate appropriate tuition and other revenues to addressing stated priorities.



Gordon State College

Special Funding Initiatives

	Amount	Notes
Cancer Center		
Georgia Film Academy		
Georgia Youth Science and Technology Program		
Graduate Medical Center		
Health Professions Initiative		
Mission Related		
Workforce Development - Media Industry		

Projected Internal Revenue

	Amount	Notes
Institution's Projection for Tuition Before Increase	\$ 9,311,200	No tuition increase in FY 17
Projected Tuition Increase	\$ -	
Total Projected Tuition	\$ 9,311,200	
Projected Revenue By Institution:		
Special Institutional Fee	\$ 1,525,000	
Indirect Cost Recovery	\$ 10,000	
Technology Fees	\$ 435,000	
Other Miscellaneous Fees	\$ 300,000	
Total Projected Internal Revenue	\$ 11,581,200	

Allocation of State Appropriations

Fiscal Year 2017

Gordon State College

Fiscal Year 2017 Budget Summary

	Revenues		Expenditures
	State Appropriation	Other	Total
General Operations	\$ 12,039,726	\$ 11,581,200	\$ 23,620,926
Special Funding Initiatives	\$ -		\$ -
Departmental Services		\$ 130,000	\$ 130,000
Sponsored		\$ 10,300,000	\$ 10,300,000
SUB-TOTAL	\$ 12,039,726	\$22,011,200	\$34,050,926
Auxiliary Enterprises		\$ 11,200,000	\$ 11,200,000
Student Activities		\$ 1,340,000	\$ 1,340,000
TOTAL BUDGET	\$ 12,039,726	\$ 34,551,200	\$ 46,590,926





Mandatory Student Fee Participation Form

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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: 3/2/16		Vote Results:	
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain/Absent
1	Kiley Harris	STUDENT	✓		
2	Zachary Findley	STUDENT	✓		
3	Douglas Lindsay	STUDENT	✓		
4	Chaisty Joiner	STUDENT	✓		
5	Garnett Asuni	STUDENT	✓		
6	Victoria Twilley	STUDENT	✓		
7	Amber Newsie	STUDENT	✓		
8	Shervida Williams	STUDENT	✓		
9	Bunisha Nunn	STUDENT	✓		
10	Bethany Cargile	STUDENT	✓		
11	Jesse Bennett	STUDENT		✓	
12	Taylor Patton	STUDENT		✓	
Total			15	2	

Shawn R. Hayd
Signed: Committee Chair

3/9/16
Date

Paul Allen
Chief Business Officer

3/17/16
Date



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Institution: <u>GORDON STATE COLLEGE</u>		Name of Applicable Fee: <u>STUDENT ATHLETIC FEE</u>			
Indicate action item:		☐ New Fee or Fee Increase		☒ Budget for Current fee (no proposed increase in fee)	
Committee Name: <u>STUDENT GOVERNMENT</u>		Vote Date: <u>3/2/16</u>		Vote Results:	
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain/Absent
1	<u>Lauren-Anne Dmly</u>	<u>Student</u>	☒		
2	<u>Harold S. Gallardo</u>	<u>Student</u>	☒		
3	<u>Sydney Travers</u>	<u>Student</u>	☒		
4	<u>Brianna Harris</u>	<u>Student</u>	☒		
5	<u>Stefan Nichols</u>	<u>Student</u>	☒		
6					
7					
8					
9					
10					
11					
12					
Total					

Shawn R. Skyles
Signed: Committee Chair

3/9/16
Date

[Signature]
Chief Business Officer

3/17/16
Date



Mandatory Student Fee Participation Form

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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: 3/2/16		Vote Results:	
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain/Absent
1	Zachary Findley	Student	✓		
2	Douglas Lindsay	Student	✓		
3	Chaisty Joiner	Student	✓		
4	Kiley Harris	Student	✓		
5	Gariat Asuni	Student	✓		
6	Victoria Twitley	Student	✓		
7	Arabeen Nawaid	Student	✓		
8	Shavada Williams	Student	✓		
9	Brenisha Nunn	Student	✓		
10	Bethany Langile	Student	✓		
11	Jessa Bennett	Student	✓		
12	Taylor Patton	Student	✓		
		Total	17	0	

Shawn R. Luyt
Signed: Committee Chair

3/9/16
Date

Yusuf Alkhatib
Chief Business Officer

3/17/16
Date



Mandatory Student Fee Participation Form

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Institution: <u>GORDON STATE COLLEGE</u>		Name of Applicable Fee: <u>STUDENT HEALTH FEE</u>			
Indicate action item:		☐ New Fee or Fee Increase		☒ Budget for Current fee (no proposed increase in fee)	
Committee Name: <u>STUDENT GOVERNMENT</u>		Vote Date: <u>3/2/16</u>		Vote Results:	
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain/Absent
1	Lauryn-Ashley Demby	Student	✓		
2	Hardy D. Gallardo	Student	✓		
3	Sydney Travers	Student	✓		
4	Branna Harris	Student	✓		
5	Steven Nichols	Student	✓		
6					
7					
8					
9					
10					
11					
12					
		Total			

Shawn R. Lloyd
Signed: Committee Chair

3/9/16
Date

[Signature]
Chief Business Officer

3/17/16
Date



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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: 3/2/16		Vote Results:	
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain/Absent
1	Kiley Harris	student	✓		
2	Zachary Finkley	student	✓		
3	Douglas Lindsay	student	✓		
4	Charity Jones	student	✓		
5	Gariat Armani	student	✓		
6	Victoria Willey	student	✓		
7	Ansbeen Nawid	student	✓		
8	Shavada Williams	student	✓		
9	Brenisha Nunn	student	✓		
10	Bethany Cargile	student	✓		
11	Jose Berrett	student	✓		
12	Taylor Patton	student	✓		
Total			17	0	

Sharon R. Hayt
Signed: Committee Chair

Date

Patricia M. Smith
Chief Business Officer

Date

3/17/16



Mandatory Student Fee Participation Form

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Indicate action item:		☐ New Fee or Fee Increase		☒ Budget for Current fee (no proposed increase in fee)	
Committee Name: <u>STUDENT GOVERNMENT</u>		Vote Date: <u>3/2/26</u>		Vote Results:	
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain/Absent
1	<u>Lauren Ashley Denny</u>	<u>Student</u>	✓		
2	<u>Hand A. Gallardo</u>	<u>Student</u>	✓		
3	<u>Sydney Trawers</u>	<u>Student</u>	✓		
4	<u>Branna Harris</u>	<u>Student</u>	✓		
5	<u>Stefan Nichols</u>	<u>Student</u>	✓		
6					
7					
8					
9					
10					
11					
12					
Total					

<u>Shawn R. Skyles</u> Signed: Committee Chair	<u>3/9/26</u> Date	<u>[Signature]</u> Chief Business Officer	<u>3/17/26</u> Date
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Institution: GORDON STATE COLLEGE		Name of Applicable Fee: STUDENT ACTIVITY AND RECREATION CENTER FEE			
Indicate action item:		☐ New Fee or Fee Increase		☒ Budget for Current fee (no proposed increase in fee)	
Committee Name: STUDENT GOVERNMENT		Vote Date: 3/2/16		Vote Results:	
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain/Absent
1	Kiley Harris	Student	✓		
2	Zachary Findley	Student	✓		
3	Douglas Lindsay	Student	✓		
4	Chavvy Joiner	Student	✓		
5	Ganiat Asuni	Student	✓		
6	Victoria Twilley	Student	✓		
7	Angbeen Nkomo	Student	✓		
8	Shavada Williams	Student	✓		
9	Brenisha Nunn	Student	✓		
10	Bethany Cargile	Student	✓		
11	Tesse Bennett	Student	✓		
12	Taylor Patton	Student	✓		
		Total	17	0	

 Signed: Committee Chair	3/9/16 Date	 Chief Business Officer	3/17/16 Date
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	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain/Absent
1	Lauryn-Ashley Deming	Student	✓		
2	Harold A. Gallant	Student	✓		
3	Sydney Travers	Student	✓		
4	Brianna Harris	Student	✓		
5	Stefan Nichols	Student	✓		
6					
7					
8					
9					
10					
11					
12					
		Total			

Shawn R. Lloyd
Signed: Committee Chair

3/9/16
Date

Jim Allitt
Chief Business Officer

3/17/16
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:

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: 3/2/16		Vote Results:	
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain/Absent
1	Kiley Harris	student	✓		
2	Zachary Findley	student	✓		
3	Douglas Lindsay	Student	✓		
4	Charly Joines	Student	✓		
5	Ganiat Asumi	Student	✓		
6	Victoria Twilley	Student	✓		
7	Ambeon Nwagid	Student	✓		
8	Shantada Williams	student	✓		
9	Brenisha Nunn	student	✓		
10	Bethany Cargile	Student	✓		
11	Jesse Bennett	Student	✓		
12	Taylor Patten	Student	✓		
Total			27	0	

 Signed: Committee Chair	3/9/16 Date	 Chief Business Officer	3/17/16 Date
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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 FEE			
Indicate action item:		☐ New Fee or Fee Increase		☒ Budget for Current fee (no proposed increase in fee)	
Committee Name: STUDENT GOVERNMENT		Vote Date: 3/17/16		Vote Results:	
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain/Absent
1	Kiley Harris	student	✓		
2	Zachary Findley	student	✓		
3	Douglas Lindsay	Student	✓		
4	Chaisty Joiner	student	✓		
5	Garnett Asuni	student	✓		
6	Victoria Twilley	student	✓		
7	Ansbeen Newaid	Student	✓		
8	Shavada Williams	Student	✓		
9	Buenisha Nunn	student	✓		
10	Bethany Cargile	student	✓		
11	Jesse Barnett	Student	✓		
12	Taylor Patton	Student	✓		
Total			17	0	

Sharon R. Lloyd
Signed: Committee Chair

3/9/16
Date

Paul Allitt
Chief Business Officer

3/17/16
Date



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: <u>GORDON STATE COLLEGE</u>		Name of Applicable Fee: <u>STUDENT ACTIVITY FEE</u>			
Indicate action item:		☐ New Fee or Fee Increase		☒ Budget for Current fee (no proposed increase in fee)	
Committee Name: <u>STUDENT GOVERNMENT</u>		Vote Date: <u>3/2/16</u>		Vote Results:	
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain/Absent
1	<u>Lauren Ashley Denny</u>	<u>Student</u>	☒		
2	<u>Harold A. Gallardo</u>	<u>Student</u>	☒		
3	<u>Sydney Travers</u>	<u>Student</u>	☒		
4	<u>Brianna Harris</u>	<u>Student</u>	☒		
5	<u>Stefan Nichols</u>	<u>Student</u>	☒		
6					
7					
8					
9					
10					
11					
12					
Total					

Shawn R. Hay
Signed: Committee Chair

3/9/16
Date

Kim Allitt
Chief Business Officer

3/17/16
Date