

GORDON STATE COLLEGE

FISCAL YEAR 2018

ORIGINAL BUDGET

Dr. Max Burns
President

Kristen Albritton
VP Finance and Administration

**GORDON STATE COLLEGE
FISCAL YEAR 2018
APPROVED BUDGET**



DR. MAX BURNS
PRESIDENT

5/5/17
DATE



KRISTEN ALBRITTON
VP FINANCE AND ADMINISTRATION

5/5/17
DATE

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**GORDON STATE COLLEGE
FISCAL YEAR 2018
ORIGINAL BUDGET**

SCHEDULE C: Statement of Revenue

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	11,249,000	10,990,500
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	135,000	130,000
Total Internal Revenue	11,386,500	11,123,000
State Appropriation	12,039,726	12,608,820
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	23,426,226	23,731,820
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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	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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)	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	 23,426,226	 23,731,820

Statement of Revenue
Gordon State College
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	<u>Fiscal Year 2017 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2018 Proposed Budget(\$)</u>
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	12,039,726	12,608,820
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	12,039,726	12,608,820
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
FUND : EDUCATION AND GENERAL (10000)		
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	12,039,726	12,608,820

Statement of Revenue
Gordon State College
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	<u>Fiscal Year 2017 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2018 Proposed Budget(\$)</u>
FUND : TUITION (10500)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	9,550,000	9,300,000
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	9,550,000	9,300,000
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	9,550,000	9,300,000
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
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	<u>Fiscal Year 2017 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2018 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	 9,550,000	 9,300,000

Statement of Revenue
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	<u>Fiscal Year 2017 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2018 Proposed Budget(\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	1,699,000	1,690,500
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	135,000	130,000
Total Internal Revenue	1,836,500	1,823,000
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	1,836,500	1,823,000
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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	 1,836,500	 1,823,000

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	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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

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	<u>Fiscal Year 2017 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2018 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

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	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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)	10,284,214	9,586,460
REVENUE NOT CATEGORIZED	0	0
 TOTAL REVENUE	 10,284,214	 9,586,460

Statement of Revenue
Gordon State College
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	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <u>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
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	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <u>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

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	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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
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	<u>Fiscal Year 2017 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2018 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)	5,566,000	5,210,000
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	5,566,000	5,210,000

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	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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
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	<u>Fiscal Year 2017 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2018 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)	2,935,000	2,500,000
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	 2,935,000	 2,500,000

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	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <u>Proposed Budget(\$)</u>
FUND : STORES AND SHOPS (12230)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2017 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2018 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	2,111,000
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	2,225,500	2,111,000

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	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <u>Proposed Budget(\$)</u>
FUND : HEALTH SERVICES (12240)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2017 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2018 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)	153,515	157,475
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	153,515	157,475

Statement of Revenue
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	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
FUND : TRANSPORTATION & PARKING (12250)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2017 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2018 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)	156,725	131,160
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	156,725	131,160

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	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <u>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)	255,960	172,980
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	 255,960	 172,980

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	<u>Fiscal Year 2017 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2018 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)	565,000	531,000
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	565,000	531,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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 2018

	<u>Fiscal Year 2017 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2018 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)	11,857,700	10,813,615
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
 TOTAL REVENUE	 11,857,700	 10,813,615

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	1,339,000	1,209,000
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	1,343,000	1,213,000
State Appropriation	0	0
Funds From Prior Year	0	111,867
Revenue Not Categorized	3,000	5,000
GENERAL OPERATIONS TOTAL	1,346,000	1,329,867
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 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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	 1,346,000	 1,329,867

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
FUND : CONTINUING EDUCATION (14000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2018

	<u>Fiscal Year 2017 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2018 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)	192,535	188,592
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	192,535	188,592

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	<u>Fiscal Year 2017 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2018 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	30,000
TOTAL REVENUE	10,000	30,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	434,000	410,000
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	438,000	414,000
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	438,000	414,000
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 2018

	<u>Fiscal Year 2017 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2018 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	438,000	414,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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	0
GENERAL OPERATIONS TOTAL	40,000	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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
FUND : UNEXPENDED PLANT (50000)		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	40,000	0

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
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 2018
ORIGINAL BUDGET**

SCHEDULE C-1: Detail of Available Funds

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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		
	9,550,000	9,300,000
	1,699,000	1,690,500
TOTAL STUDENT TUITION AND FEES	11,249,000	10,990,500
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	2,500	2,500
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	2,500	2,500
OTHER SOURCES		
	45,000	20,000
	90,000	110,000
TOTAL OTHER SOURCES	135,000	130,000
TOTAL INTERNAL REVENUE	11,386,500	11,123,000
STATE APPROPRIATIONS		
	12,039,726	12,608,820
TOTAL STATE APPROPRIATIONS	12,039,726	12,608,820
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	23,426,226	23,731,820
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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)		
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
OTHER	0	0
TOTAL OTHER	0	0
QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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	23,426,226	23,731,820

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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	12,039,726	12,608,820
Funds From Prior Year		
TOTAL GENERAL OPERATIONS	12,039,726	12,608,820
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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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		
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 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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	12,039,726	12,608,820

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
FUND : TUITION (10500)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	9,550,000	9,300,000
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	9,550,000	9,300,000
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year		
TOTAL GENERAL OPERATIONS	9,550,000	9,300,000
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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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	9,550,000	9,300,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	1,699,000	1,690,500
	1,699,000	1,690,500
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	2,500	2,500
	2,500	2,500
OTHER SOURCES		
TOTAL OTHER SOURCES	45,000	20,000
	90,000	110,000
	135,000	130,000
TOTAL INTERNAL REVENUE	1,836,500	1,823,000
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	1,836,500	1,823,000
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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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	1,836,500	1,823,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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	9,500,000
TOTAL FEDERAL GRANTS AND CONTRACTS	10,199,069	9,500,000
STATE GRANTS AND CONTRACTS		
	85,145	86,460
TOTAL STATE GRANTS AND CONTRACTS	85,145	86,460
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	10,284,214	9,586,460
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	10,284,214	9,586,460

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018**

	<u>Fiscal Year 2017 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2018 Proposed Budget(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER	0	0
TOTAL OTHER	0	0
QUASI-REVENUE	0	0
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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	120,000
	100,000	100,000
	5,426,000	4,990,000
TOTAL OTHER	5,566,000	5,210,000
QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <u>Proposed Budget(\$)</u>
FUND : HOUSING (12210)		
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	5,566,000	5,210,000
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	5,566,000	5,210,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
FUND : FOOD SERVICES (12220)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER	2,900,000	2,500,000
TOTAL OTHER	35,000	0
TOTAL OTHER	2,935,000	2,500,000
QUASI-REVENUE	0	0
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <u>Proposed Budget(\$)</u>
FUND : FOOD SERVICES (12220)		
TOTAL DEPARTMENTAL SALES AND SERVICES	2,935,000	2,500,000
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	2,935,000	2,500,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	<u>Fiscal Year 2017 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2018 Proposed Budget(\$)</u>
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	0	110,000
	2,200,000	2,000,000
	25,500	1,000
TOTAL OTHER	2,225,500	2,111,000
QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <u>Proposed Budget(\$)</u>
FUND : STORES AND SHOPS (12230)		
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	2,225,500	2,111,000
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	2,225,500	2,111,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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	71,000	129,000
	1,000	1,800
	81,515	26,675
TOTAL OTHER	153,515	157,475
QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <u>Proposed Budget(\$)</u>
FUND : HEALTH SERVICES (12240)		
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	153,515	157,475
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	153,515	157,475

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
FUND : TRANSPORTATION & PARKING (12250)		
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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
FUND : TRANSPORTATION & PARKING (12250)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER	71,000	65,000
	36,000	41,000
	49,725	25,160
TOTAL OTHER	156,725	131,160
QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <u>Proposed Budget(\$)</u>
FUND : TRANSPORTATION & PARKING (12250)		
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	156,725	131,160
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	156,725	131,160

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
FUND : OTHER ORGANIZATIONS (12270)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER	21,600	21,600
	30,000	30,000
	0	0
	180,360	97,380
	24,000	24,000
TOTAL OTHER	255,960	172,980

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <u>Proposed Budget(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)		
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	255,960	172,980
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	255,960	172,980

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	<u>Fiscal Year 2017 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2018 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	563,000 1,000 1,000 565,000	529,000 1,000 1,000 531,000
QUASI-REVENUE		
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <u>Proposed Budget(\$)</u>
FUND : ATHLETICS (12280)		
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	565,000	531,000
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	565,000	531,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <u>Proposed Budget(\$)</u>
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		
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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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	71,000	65,000
	71,000	129,000
	563,000	529,000
	40,000	120,000
	0	110,000
	136,000	141,000
	5,447,600	5,011,600

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	<u>Fiscal Year 2017 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2018 Proposed Budget(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
	5,131,000	4,531,000
	62,500	3,800
	180,360	97,380
	24,000	24,000
	131,240	51,835
TOTAL OTHER	11,857,700	10,813,615
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	11,857,700	10,813,615
OTHER OPERATING & NON-OPERATING REVENUE		
	0	0
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	11,857,700	10,813,615

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	1,339,000	1,209,000
	1,339,000	1,209,000
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
	0	0
OTHER SOURCES		
	2,000	2,000
	2,000	2,000
TOTAL OTHER SOURCES	4,000	4,000
TOTAL INTERNAL REVENUE	1,343,000	1,213,000
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
	0	0
Funds From Prior Year	0	111,867
TOTAL GENERAL OPERATIONS	1,343,000	1,324,867
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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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	3,000	5,000
TOTAL REVENUE	1,346,000	1,329,867

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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		
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION		
	0	45,000
	0	90,000
	192,535	53,592
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	192,535	188,592
PUBLIC SERVICE		
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES		
TOTAL COMPUTER SERVICES	0	0
OTHER		
TOTAL OTHER	0	0
QUASI-REVENUE		
	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <u>Proposed Budget(\$)</u>
FUND : CONTINUING EDUCATION (14000)		
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	192,535	188,592
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	192,535	188,592

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <u>Proposed Budget(\$)</u>
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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
FUND : INDIRECT COST RECOVERIES (15000)		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER	0	0
TOTAL OTHER	0	0
QUASI-REVENUE	0	0
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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	30,000
TOTAL REVENUE	10,000	30,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	434,000	410,000
TOTAL STUDENT TUITION AND FEES	434,000	410,000
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	438,000	414,000
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year		
	0	0
TOTAL GENERAL OPERATIONS	438,000	414,000
FEDERAL STIMULUS - STABILIZATION FUNDS FY10		
	0	0
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0
FEDERAL STIMULUS - STABILIZATION FUNDS FY11		
	0	0
TOTAL FEDERAL STIMULUS - STABILIZATION FUNDS FY11	0	0
RESEARCH CONSORTIUM		
	0	0
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
	0	0
TOTAL SPECIAL FUNDING INITIATIVE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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	438,000	414,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <u>Proposed Budget(\$)</u>
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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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	0
TOTAL REVENUE	40,000	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 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 2018

	Fiscal Year 2017 Original Budget with Permanent Changes(\$)	Fiscal Year 2018 Proposed Budget(\$)
FUND : OTHER FUNDS		
LOTTERY FUNDS		
TOTAL LOTTERY FUNDS	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
GOVERNORS EMERGENCY FUND		
TOTAL GOVERNORS EMERGENCY FUND	0	0
DEPARTMENTAL SALES AND SERVICES		
GENERAL	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	0	0
PUBLIC SERVICE	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER	0	0
TOTAL OTHER	0	0
QUASI-REVENUE	0	0
TOTAL QUASI-REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2018

	Fiscal Year 2017 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2018 <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 2018
ORIGINAL BUDGET**

SCHEDULE D: Summary of Budget Functions

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

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

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</u>	Personal Services (\$) <u></u>	Travel (\$) <u></u>	Operating Supplies And Equipment (\$) <u></u>	Equipment And / Or Books (\$) <u></u>	NonMandatory Transfers (\$) <u></u>
Instruction (Program 11100-11400)	12,661,719	12,940,303	12,477,783	72,000	390,520	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)	1,893,503	1,947,704	1,506,994	45,075	334,825	60,810	0
Student Services (Program 15100-15990)	1,913,099	1,910,718	1,719,458	51,800	139,460	0	0
Institutional Support (Program 16100-16700)	3,262,945	3,226,780	2,399,820	47,250	769,710	10,000	0
Operation and Maintenance of Plant (Program 17100-17500)	3,197,639	2,860,705	1,608,813	4,900	1,234,992	12,000	0
Safety and Security (Program 17800)	680,038	729,228	692,888	3,000	33,340	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	112,518	116,382	107,682	700	8,000	0	0
Sub-Total	23,721,461	23,731,820	20,513,438	224,725	2,910,847	82,810	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	23,721,461	23,731,820	20,513,438	224,725	2,910,847	82,810	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

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

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</u>	Personal Services (\$) <u>Services (\$)</u>	Travel (\$) <u>Travel (\$)</u>	Operating Supplies And Equipment (\$) <u>Equipment (\$)</u>	Equipment And / Or Books (\$) <u>Books (\$)</u>	NonMandatory Transfers (\$) <u>Transfers (\$)</u>
Instruction (Program 11100-11400)	12,661,719	12,940,303	12,477,783	72,000	390,520	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)	1,893,503	1,947,704	1,506,994	45,075	334,825	60,810	0
Student Services (Program 15100-15990)	1,913,099	1,910,718	1,719,458	51,800	139,460	0	0
Institutional Support (Program 16100-16700)	3,262,945	3,226,780	2,399,820	47,250	769,710	10,000	0
Operation and Maintenance of Plant (Program 17100-17500)	3,197,639	2,860,705	1,608,813	4,900	1,234,992	12,000	0
Safety and Security (Program 17800)	680,038	729,228	692,888	3,000	33,340	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	112,518	116,382	107,682	700	8,000	0	0
Sub-Total	23,721,461	23,731,820	20,513,438	224,725	2,910,847	82,810	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	23,721,461	23,731,820	20,513,438	224,725	2,910,847	82,810	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : EDUCATION AND GENERAL (10000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	4,709,338	4,631,760	4,328,240	71,000	232,520	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)	1,153,677	1,173,824	912,114	38,275	162,625	60,810	0
Student Services (Program 15100-15990)	1,521,415	1,528,565	1,359,305	40,300	128,960	0	0
Institutional Support (Program 16100-16700)	2,138,477	2,362,850	1,832,424	32,500	497,926	0	0
Operation and Maintenance of Plant (Program 17100-17500)	1,804,929	2,066,211	1,193,919	3,900	856,392	12,000	0
Safety and Security (Program 17800)	680,038	729,228	692,888	3,000	33,340	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	112,518	116,382	107,682	700	8,000	0	0
Sub-Total	12,120,392	12,608,820	10,426,572	189,675	1,919,763	72,810	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	12,120,392	12,608,820	10,426,572	189,675	1,919,763	72,810	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : EDUCATION AND GENERAL (10000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</u>	Personal Services (\$) <u>Travel (\$)</u>	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	4,709,338	4,631,760	4,328,240	71,000	232,520	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	1,153,677	1,173,824	912,114	38,275	162,625	60,810
Student Services (Program 15100-15990)	1,521,415	1,528,565	1,359,305	40,300	128,960	0
Institutional Support (Program 16100-16700)	2,138,477	2,362,850	1,832,424	32,500	497,926	0
Operation and Maintenance of Plant (Program 17100-17500)	1,804,929	2,066,211	1,193,919	3,900	856,392	12,000
Safety and Security (Program 17800)	680,038	729,228	692,888	3,000	33,340	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	112,518	116,382	107,682	700	8,000	0
Sub-Total	12,120,392	12,608,820	10,426,572	189,675	1,919,763	72,810
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	12,120,392	12,608,820	10,426,572	189,675	1,919,763	72,810

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : TUITION (10500)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	6,662,716	6,903,819	6,824,319	0	79,500	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)	739,826	773,880	594,880	6,800	172,200	0	0
Student Services (Program 15100-15990)	391,684	382,153	360,153	11,500	10,500	0	0
Institutional Support (Program 16100-16700)	579,272	445,654	296,051	4,500	135,103	10,000	0
Operation and Maintenance of Plant (Program 17100-17500)	1,392,710	794,494	414,894	1,000	378,600	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	9,766,208	9,300,000	8,490,297	23,800	775,903	10,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	9,766,208	9,300,000	8,490,297	23,800	775,903	10,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : TUITION (10500)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	6,662,716	6,903,819	6,824,319	0	79,500	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)	739,826	773,880	594,880	6,800	172,200	0	0
Student Services (Program 15100-15990)	391,684	382,153	360,153	11,500	10,500	0	0
Institutional Support (Program 16100-16700)	579,272	445,654	296,051	4,500	135,103	10,000	0
Operation and Maintenance of Plant (Program 17100-17500)	1,392,710	794,494	414,894	1,000	378,600	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	9,766,208	9,300,000	8,490,297	23,800	775,903	10,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	9,766,208	9,300,000	8,490,297	23,800	775,903	10,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	1,289,665	1,404,724	1,325,224	1,000	78,500	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)	545,196	418,276	271,345	10,250	136,681	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	1,834,861	1,823,000	1,596,569	11,250	215,181	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	1,834,861	1,823,000	1,596,569	11,250	215,181	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</u>	Personal Services (\$) <u>Travel (\$)</u>	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	1,289,665	1,404,724	1,325,224	1,000	78,500	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	545,196	418,276	271,345	10,250	136,681	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	1,834,861	1,823,000	1,596,569	11,250	215,181	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	1,834,861	1,823,000	1,596,569	11,250	215,181	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : HOUSING (12210)

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

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	4,980,469	4,887,870	829,560	3,000	1,796,668	2,258,642	0
Sub-Total	4,980,469	4,887,870	829,560	3,000	1,796,668	2,258,642	0
Unassigned Balance (If Applicable)	585,531	322,130	0	0	322,130	0	0
Total Budget	5,566,000	5,210,000	829,560	3,000	2,118,798	2,258,642	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : HOUSING (12210)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	4,980,469	4,887,870	829,560	3,000	1,796,668	2,258,642	0
Sub-Total	4,980,469	4,887,870	829,560	3,000	1,796,668	2,258,642	0
Unassigned Balance (If Applicable)	585,531	322,130	0	0	322,130	0	0
Total Budget	5,566,000	5,210,000	829,560	3,000	2,118,798	2,258,642	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : FOOD SERVICES (12220)

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	2,059,770	2,081,125	0	0	2,081,125	0	0
Sub-Total	2,059,770	2,081,125	0	0	2,081,125	0	0
Unassigned Balance (If Applicable)	875,230	418,875	0	0	418,875	0	0
Total Budget	2,935,000	2,500,000	0	0	2,500,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : FOOD SERVICES (12220)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	2,059,770	2,081,125	0	0	2,081,125	0	0
Sub-Total	2,059,770	2,081,125	0	0	2,081,125	0	0
Unassigned Balance (If Applicable)	875,230	418,875	0	0	418,875	0	0
Total Budget	2,935,000	2,500,000	0	0	2,500,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : STORES AND SHOPS (12230)

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

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	2,058,382	2,069,734	263,044	8,700	1,797,990	0	0
Sub-Total	2,058,382	2,069,734	263,044	8,700	1,797,990	0	0
Unassigned Balance (If Applicable)	167,118	41,266	0	0	41,266	0	0
Total Budget	2,225,500	2,111,000	263,044	8,700	1,839,256	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : STORES AND SHOPS (12230)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	2,058,382	2,069,734	263,044	8,700	1,797,990	0	0
Sub-Total	2,058,382	2,069,734	263,044	8,700	1,797,990	0	0
Unassigned Balance (If Applicable)	167,118	41,266	0	0	41,266	0	0
Total Budget	2,225,500	2,111,000	263,044	8,700	1,839,256	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : HEALTH SERVICES (12240)

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

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	153,515	157,475	131,120	1,500	24,855	0	0
Sub-Total	153,515	157,475	131,120	1,500	24,855	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	153,515	157,475	131,120	1,500	24,855	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : HEALTH SERVICES (12240)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	153,515	157,475	131,120	1,500	24,855	0	0
Sub-Total	153,515	157,475	131,120	1,500	24,855	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	153,515	157,475	131,120	1,500	24,855	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : TRANSPORTATION & PARKING (12250)

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

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	156,725	131,160	65,725	0	65,435	0	0
Sub-Total	156,725	131,160	65,725	0	65,435	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	156,725	131,160	65,725	0	65,435	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : TRANSPORTATION & PARKING (12250)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	156,725	131,160	65,725	0	65,435	0	0
Sub-Total	156,725	131,160	65,725	0	65,435	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	156,725	131,160	65,725	0	65,435	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : OTHER ORGANIZATIONS (12270)

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

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	232,572	238,763	181,763	0	57,000	0	0
Sub-Total	232,572	238,763	181,763	0	57,000	0	0
Unassigned Balance (If Applicable)	19,863	-69,784	0	0	-69,784	0	0
Total Budget	252,435	168,979	181,763	0	-12,784	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : OTHER ORGANIZATIONS (12270)

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	3,525	4,001	0	0	4,001	0	0
Sub-Total	3,525	4,001	0	0	4,001	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	3,525	4,001	0	0	4,001	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : OTHER ORGANIZATIONS (12270)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	236,097	242,764	181,763	0	61,001	0	0
Sub-Total	236,097	242,764	181,763	0	61,001	0	0
Unassigned Balance (If Applicable)	19,863	-69,784	0	0	-69,784	0	0
Total Budget	255,960	172,980	181,763	0	-8,783	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : ATHLETICS (12280)

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

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	525,765	449,662	130,966	22,650	296,046	0	0
Sub-Total	525,765	449,662	130,966	22,650	296,046	0	0
Unassigned Balance (If Applicable)	39,235	81,338	0	0	81,338	0	0
Total Budget	565,000	531,000	130,966	22,650	377,384	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : ATHLETICS (12280)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	525,765	449,662	130,966	22,650	296,046	0	0
Sub-Total	525,765	449,662	130,966	22,650	296,046	0	0
Unassigned Balance (If Applicable)	39,235	81,338	0	0	81,338	0	0
Total Budget	565,000	531,000	130,966	22,650	377,384	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

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 2017</u>	Proposed Budget <u>FY 2018</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	8,107,428	7,934,664	1,602,178	35,850	4,037,994	2,258,642	0
Sub-Total	8,107,428	7,934,664	1,602,178	35,850	4,037,994	2,258,642	0
Unassigned Balance (If Applicable)	811,747	374,950	0	0	374,950	0	0
Total Budget	8,919,175	8,309,614	1,602,178	35,850	4,412,944	2,258,642	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

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

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	2,063,295	2,085,126	0	0	2,085,126	0	0
Sub-Total	2,063,295	2,085,126	0	0	2,085,126	0	0
Unassigned Balance (If Applicable)	875,230	418,875	0	0	418,875	0	0
Total Budget	2,938,525	2,504,001	0	0	2,504,001	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

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

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	10,170,723	10,019,790	1,602,178	35,850	6,123,120	2,258,642	0
Sub-Total	10,170,723	10,019,790	1,602,178	35,850	6,123,120	2,258,642	0
Unassigned Balance (If Applicable)	1,686,977	793,825	0	0	793,825	0	0
Total Budget	11,857,700	10,813,615	1,602,178	35,850	6,916,945	2,258,642	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : STUDENT ACTIVITIES (13000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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)	1,346,000	1,329,867	234,909	400	256,800	837,758	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	1,346,000	1,329,867	234,909	400	256,800	837,758	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	1,346,000	1,329,867	234,909	400	256,800	837,758	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : STUDENT ACTIVITIES (13000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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)	1,346,000	1,329,867	234,909	400	256,800	837,758	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	1,346,000	1,329,867	234,909	400	256,800	837,758	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	1,346,000	1,329,867	234,909	400	256,800	837,758	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : CONTINUING EDUCATION (14000)

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

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	192,535	188,592	120,506	500	67,586	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	192,535	188,592	120,506	500	67,586	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	192,535	188,592	120,506	500	67,586	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : CONTINUING EDUCATION (14000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</u>	Personal Services (\$) <u>Travel (\$)</u>	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	192,535	188,592	120,506	500	67,586	0
Research (Program 12100-12200)	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0
Sub-Total	192,535	188,592	120,506	500	67,586	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0
Total Budget	192,535	188,592	120,506	500	67,586	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : INDIRECT COST RECOVERIES (15000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	30,000	0	0	30,000	0	0
Total Budget	0	30,000	0	0	30,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : INDIRECT COST RECOVERIES (15000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	30,000	0	0	30,000	0	0
Total Budget	0	30,000	0	0	30,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : TECHNOLOGY FEES (16000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	438,000	414,000	202,464	0	128,786	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	438,000	414,000	202,464	0	128,786	82,750	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	438,000	414,000	202,464	0	128,786	82,750	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : TECHNOLOGY FEES (16000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	438,000	414,000	202,464	0	128,786	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	438,000	414,000	202,464	0	128,786	82,750	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	438,000	414,000	202,464	0	128,786	82,750	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

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

SPONSORED (Class 61000-65000)

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	85,145	86,460	86,460	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	100,000	0	0	100,000	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	9,400,000	0	0	9,400,000	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	10,284,214	9,586,460	86,460	0	9,500,000	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	10,284,214	9,586,460	86,460	0	9,500,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

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

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	85,145	86,460	86,460	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	100,000	0	0	100,000	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	9,400,000	0	0	9,400,000	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	10,284,214	9,586,460	86,460	0	9,500,000	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	10,284,214	9,586,460	86,460	0	9,500,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : UNEXPENDED PLANT (50000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	0	0	0	0	0	0
Sub-Total	40,000	0	0	0	0	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	40,000	0	0	0	0	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2018

FUND : UNEXPENDED PLANT (50000)

TOTAL

Function	Original Budget with Permanent Changes <u>FY 2017</u>	Proposed Budget <u>FY 2018</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	0	0	0	0	0	0
Sub-Total	40,000	0	0	0	0	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	40,000	0	0	0	0	0	0

**GORDON STATE COLLEGE
FISCAL YEAR 2018
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 2018

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	12,937,903	0	0	0	0	0	0	12,937,903
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	1,947,704	0	0	0	0	0	0	1,947,704
Student Services(15100-15990)	0	0	1,910,718	0	0	0	0	0	0	1,910,718
Institute Support(16100-16700)	0	0	3,226,780	0	0	0	0	0	0	3,226,780
Plant Oper/Maint(17100-17500)	0	0	2,860,705	0	0	0	0	0	0	2,860,705
Safety and Security(17800)	0	0	729,228	0	0	0	0	0	0	729,228
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	116,382	0	0	0	0	0	0	116,382
Sub-Total	0	0	23,729,420	0	0	0	0	0	0	23,729,420
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	23,729,420	0	0	0	0	0	0	23,729,420

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2018

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	4,629,360	0	0	0	0	0	0	4,629,360
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	1,173,824	0	0	0	0	0	0	1,173,824
Student Services(15100-15990)	0	0	1,528,565	0	0	0	0	0	0	1,528,565
Institute Support(16100-16700)	0	0	2,362,850	0	0	0	0	0	0	2,362,850
Plant Oper/Maint(17100-17500)	0	0	2,066,211	0	0	0	0	0	0	2,066,211
Safety and Security(17800)	0	0	729,228	0	0	0	0	0	0	729,228
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0	0	0	0
Programs Not Categorized	0	0	116,382	0	0	0	0	0	0	116,382
Sub-Total	0	0	12,606,420	0	0	0	0	0	0	12,606,420
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	12,606,420	0	0	0	0	0	0	12,606,420

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2018

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	6,903,819	0	0	0	0	0	0	6,903,819
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	773,880	0	0	0	0	0	0	773,880
Student Services(15100-15990)	0	0	382,153	0	0	0	0	0	0	382,153
Institute Support(16100-16700)	0	0	445,654	0	0	0	0	0	0	445,654
Plant Oper/Maint(17100-17500)	0	0	794,494	0	0	0	0	0	0	794,494
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	9,300,000	0	0	0	0	0	0	9,300,000
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	9,300,000	0	0	0	0	0	0	9,300,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2018

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	1,404,724	0	0	0	0	0	0	1,404,724
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	418,276	0	0	0	0	0	0	418,276
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	1,823,000	0	0	0	0	0	0	1,823,000
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	1,823,000	0	0	0	0	0	0	1,823,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2018

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 2018

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	86,460	0	0	86,460
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	100,000	0	0	100,000
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	9,400,000	0	0	9,400,000
Programs Not Categorized	0	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0	9,586,460	0	0	9,586,460
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	9,586,460	0	0	9,586,460

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	4,887,870	0	0	0	4,887,870
Sub-Total	0	0	0	0	0	4,887,870	0	0	0	4,887,870
Unassigned Balance(If appicable)	0	0	0	0	0	322,130	0	0	0	322,130
Total Budget	0	0	0	0	0	5,210,000	0	0	0	5,210,000

Summary Of Budget Functions by Fund Source
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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	2,081,125	2,081,125
Sub-Total	0	0	0	0	0	0	0	0	2,081,125	2,081,125
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	418,875	418,875
Total Budget	0	0	0	0	0	0	0	0	2,500,000	2,500,000

Summary Of Budget Functions by Fund Source
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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	2,069,734	0	0	0	2,069,734
Sub-Total	0	0	0	0	0	2,069,734	0	0	0	2,069,734
Unassigned Balance(If appicable)	0	0	0	0	0	41,266	0	0	0	41,266
Total Budget	0	0	0	0	0	2,111,000	0	0	0	2,111,000

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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	157,475	0	0	0	157,475
Sub-Total	0	0	0	0	0	157,475	0	0	0	157,475
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	157,475	0	0	0	157,475

Summary Of Budget Functions by Fund Source
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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	131,160	0	0	0	131,160
Sub-Total	0	0	0	0	0	131,160	0	0	0	131,160
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	131,160	0	0	0	131,160

Summary Of Budget Functions by Fund Source
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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
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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	238,763	0	0	4,001	242,764
Sub-Total	0	0	0	0	0	238,763	0	0	4,001	242,764
Unassigned Balance(If appicable)	0	0	0	0	0	-69,784	0	0	0	-69,784
Total Budget	0	0	0	0	0	168,979	0	0	4,001	172,980

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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	449,662	0	0	0	449,662
Sub-Total	0	0	0	0	0	449,662	0	0	0	449,662
Unassigned Balance(If appicable)	0	0	0	0	0	81,338	0	0	0	81,338
Total Budget	0	0	0	0	0	531,000	0	0	0	531,000

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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	7,934,664	0	0	2,085,126	10,019,790
Sub-Total	0	0	0	0	0	7,934,664	0	0	2,085,126	10,019,790
Unassigned Balance(If appicable)	0	0	0	0	0	374,950	0	0	418,875	793,825
Total Budget	0	0	0	0	0	8,309,614	0	0	2,504,001	10,813,615

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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	1,329,867	0	0	0	0	0	0	1,329,867
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	1,329,867	0	0	0	0	0	0	1,329,867
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	1,329,867	0	0	0	0	0	0	1,329,867

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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	188,592	0	0	0	188,592
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	188,592	0	0	0	188,592
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	188,592	0	0	0	188,592

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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	30,000	0	0	0	0	0	0	30,000
Total Budget	0	0	30,000	0	0	0	0	0	0	30,000

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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	414,000	0	0	0	0	0	0	414,000
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	414,000	0	0	0	0	0	0	414,000
Unassigned Balance(If appicable)	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	414,000	0	0	0	0	0	0	414,000

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For Fiscal Year 2018

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	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 2018

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 2018
ORIGINAL BUDGET**

SCHEDULE E: Statement of Personal Services

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

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	7,426,482	7,725,226
PART-TIME FACULTY	565,000	415,998
SUMMER FACULTY	493,220	373,400
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	410,086	140,671
STAFF	320,621	626,030
FRINGE-BENEFITS	2,828,690	2,996,658
OTHER PERSONAL SERVICES	163,800	199,800
 TOTAL INSTRUCTION	 12,207,899	 12,477,783
 ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	597,409	594,284
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	264,959	227,319
STAFF	213,549	259,497
FRINGE-BENEFITS	339,926	367,194
OTHER PERSONAL SERVICES	73,300	58,700
 TOTAL ACADEMIC SUPPORT	 1,489,143	 1,506,994
 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	685,404	434,463
STAFF	492,391	769,665
FRINGE-BENEFITS	481,514	460,540
OTHER PERSONAL SERVICES	54,790	54,790
 TOTAL STUDENT SERVICES	 1,714,099	 1,719,458
 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 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

AMOUNT(\$)

AMOUNT(\$)

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

GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	999,415	925,768
STAFF	412,131	550,311
FRINGE-BENEFITS	800,181	766,161
OTHER PERSONAL SERVICES	147,700	157,580
 TOTAL INSTITUTIONAL SUPPORT	 2,359,427	 2,399,820

OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	333,592	249,528
STAFF	734,580	853,258
FRINGE-BENEFITS	483,421	506,027
OTHER PERSONAL SERVICES	-194,561	0
 TOTAL OPERATION AND MAINTENANCE OF PLANT	 1,357,032	 1,608,813

SAFETY AND SECURITY (Program 17800)

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	159,254	68,952
STAFF	237,693	364,318
FRINGE-BENEFITS	167,971	184,618
OTHER PERSONAL SERVICES	75,000	75,000
 TOTAL SAFETY AND SECURITY	 639,918	 692,888

PROGRAM NOT CATEGORIZED

REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	42,626	0
STAFF	27,098	71,636
FRINGE-BENEFITS	31,094	33,046
OTHER PERSONAL SERVICES	-12,799	3,000

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)		
TOTAL NOT CATEGORIZED	88,019	107,682
SUB-TOTAL	19,855,537	20,513,438
TOTAL GENERAL OPERATIONS	19,855,537	20,513,438
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)		

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)		
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	 19,855,537	 20,513,438

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

AMOUNT(\$)

AMOUNT(\$)

FUND : TUITION (10500)

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	4,291,324	4,465,457
PART-TIME FACULTY	210,000	159,998
SUMMER FACULTY	224,720	232,400
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	88,991	51,234
STAFF	165,009	208,229
FRINGE-BENEFITS	1,603,172	1,707,001
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	6,583,216	6,824,319

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	94,189	96,073
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	264,959	227,319
STAFF	80,061	123,831
FRINGE-BENEFITS	137,967	147,657
OTHER PERSONAL SERVICES	0	0
TOTAL ACADEMIC SUPPORT	577,176	594,880

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	97,106	83,970
STAFF	127,329	146,935
FRINGE-BENEFITS	108,619	94,958
OTHER PERSONAL SERVICES	34,290	34,290
TOTAL STUDENT SERVICES	367,344	360,153

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 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

AMOUNT(\$)

AMOUNT(\$)

FUND : TUITION (10500)

GRADUATE ASSISTANTS	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	138,576
FRINGE-BENEFITS	74,310
OTHER PERSONAL SERVICES	83,667
	0

0
140,002
75,422
80,627
0

TOTAL INSTITUTIONAL SUPPORT

296,553

296,051

OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)

REGULAR FACULTY	0
PART-TIME FACULTY	0
SUMMER FACULTY	0
GRADUATE ASSISTANTS	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	96,700
FRINGE-BENEFITS	538,942
OTHER PERSONAL SERVICES	305,192
	-48,742

0
0
0
0
51,328
245,808
117,758
0

TOTAL OPERATION AND MAINTENANCE OF PLANT

892,092

414,894

SUB-TOTAL

8,716,381

8,490,297

TOTAL GENERAL OPERATIONS

8,716,381

8,490,297

RESEARCH CONSORTIUM (Class 12000-12999)

TOTAL RESEARCH CONSORTIUM	0
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0

SPECIAL FUNDING INITIATIVE (Class 13000-13999)

TOTAL SPECIAL FUNDING INITIATIVE	0
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0

LOTTERY FUNDS (Class 14000-14999)

TOTAL LOTTERY FUNDS	0
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0

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</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	8,716,381	8,490,297

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

AMOUNT(\$)

AMOUNT(\$)

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

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	644,508	703,914
PART-TIME FACULTY	70,000	80,000
SUMMER FACULTY	63,500	40,000
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	80,372	0
STAFF	36,756	120,230
FRINGE-BENEFITS	248,829	278,880
OTHER PERSONAL SERVICES	66,200	102,200
 TOTAL INSTRUCTION	 1,210,165	 1,325,224

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	58,000	59,247
STAFF	196,109	126,570
FRINGE-BENEFITS	120,330	85,528
OTHER PERSONAL SERVICES	5,500	0
 TOTAL INSTITUTIONAL SUPPORT	 379,939	 271,345

SUB-TOTAL	1,590,104	1,596,569
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TOTAL GENERAL OPERATIONS	1,590,104	1,596,569
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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 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

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 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

AMOUNT(\$)

AMOUNT(\$)

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

TOTAL PERSONAL SERVICES

1,590,104

1,596,569

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

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 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

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 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</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 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

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 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</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	116,424	72,676
STAFF	380,297	432,200
FRINGE-BENEFITS	187,106	201,987
OTHER PERSONAL SERVICES	122,697	122,697
TOTAL NOT CATEGORIZED	806,524	829,560
TOTAL DEPARTMENTAL SALES AND SERVICES	806,524	829,560
DOAS INDIRECT FUNDING (Class 15000)		

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</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	 806,524	 829,560

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</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 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

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 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

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

55,208

56,312

STAFF

117,146

119,488

FRINGE-BENEFITS

59,534

64,244

OTHER PERSONAL SERVICES

23,000

23,000

TOTAL NOT CATEGORIZED

254,888

263,044

TOTAL DEPARTMENTAL SALES AND SERVICES

254,888

263,044

DOAS INDIRECT FUNDING (Class 15000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</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	 254,888	 263,044

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

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

108,504

67,834

STAFF

0

43,174

FRINGE-BENEFITS

14,656

16,112

OTHER PERSONAL SERVICES

4,000

4,000

TOTAL NOT CATEGORIZED

127,160

131,120

TOTAL DEPARTMENTAL SALES AND SERVICES

127,160

131,120

DOAS INDIRECT FUNDING (Class 15000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</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	 127,160	 131,120

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

AMOUNT(\$)

AMOUNT(\$)

FUND : TRANSPORTATION & PARKING (12250)
GENERAL OPERATIONS (Class 11000-11996)

SUB-TOTAL

0

0

TOTAL GENERAL OPERATIONS

0

0

RESEARCH CONSORTIUM (Class 12000-12999)

TOTAL RESEARCH CONSORTIUM

0

0

SPECIAL FUNDING INITIATIVE (Class 13000-13999)

TOTAL SPECIAL FUNDING INITIATIVE

0

0

LOTTERY FUNDS (Class 14000-14999)

TOTAL LOTTERY FUNDS

0

0

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

PROGRAM NOT CATEGORIZED

REGULAR FACULTY

0

0

PART-TIME FACULTY

0

0

SUMMER FACULTY

0

0

GRADUATE ASSISTANTS

0

0

PROFESSIONAL AND ADMINISTRATIVE

0

0

STAFF

0

0

FRINGE-BENEFITS

890

725

OTHER PERSONAL SERVICES

76,362

65,000

TOTAL NOT CATEGORIZED

77,252

65,725

TOTAL DEPARTMENTAL SALES AND SERVICES

77,252

65,725

DOAS INDIRECT FUNDING (Class 15000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</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	 77,252	 65,725

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</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
Schedule E
For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

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 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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	72,048	73,643
STAFF	57,654	58,813
FRINGE-BENEFITS	45,870	49,307
OTHER PERSONAL SERVICES	0	0
TOTAL NOT CATEGORIZED	175,572	181,763
TOTAL DEPARTMENTAL SALES AND SERVICES	175,572	181,763
DOAS INDIRECT FUNDING (Class 15000)		

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</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	 175,572	 181,763

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

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

23,400

0

PART-TIME FACULTY

0

0

SUMMER FACULTY

0

0

GRADUATE ASSISTANTS

0

0

PROFESSIONAL AND ADMINISTRATIVE

58,592

32,522

STAFF

15,660

42,868

FRINGE-BENEFITS

30,017

14,976

OTHER PERSONAL SERVICES

39,400

40,600

TOTAL NOT CATEGORIZED

167,069

130,966

TOTAL DEPARTMENTAL SALES AND SERVICES

167,069

130,966

DOAS INDIRECT FUNDING (Class 15000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</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	 167,069	 130,966

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

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

23,400

0

PART-TIME FACULTY

0

0

SUMMER FACULTY

0

0

GRADUATE ASSISTANTS

0

0

PROFESSIONAL AND ADMINISTRATIVE

410,776

302,987

STAFF

570,757

696,543

FRINGE-BENEFITS

338,073

347,351

OTHER PERSONAL SERVICES

265,459

255,297

TOTAL NOT CATEGORIZED

1,608,465

1,602,178

TOTAL DEPARTMENTAL SALES AND SERVICES

1,608,465

1,602,178

DOAS INDIRECT FUNDING (Class 15000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</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	 1,608,465	 1,602,178

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

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

117,638

51,596

STAFF

21,000

90,271

FRINGE-BENEFITS

56,541

59,542

OTHER PERSONAL SERVICES

36,500

33,500

TOTAL STUDENT SERVICES

231,679

234,909

SUB-TOTAL

231,679

234,909

TOTAL GENERAL OPERATIONS

231,679

234,909

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)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</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	 231,679	 234,909

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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	38,774	0
STAFF	27,159	68,910
FRINGE-BENEFITS	32,631	26,433
OTHER PERSONAL SERVICES	25,163	25,163
TOTAL INSTRUCTION	123,727	120,506
TOTAL DEPARTMENTAL SALES AND SERVICES	123,727	120,506
DOAS INDIRECT FUNDING (Class 15000)		

Statement of Personal Services
Gordon State College
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	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</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	 123,727	 120,506

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

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 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

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 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

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	132,782	133,462
FRINGE-BENEFITS	50,500	54,002
OTHER PERSONAL SERVICES	15,000	15,000
TOTAL INSTRUCTION	198,282	202,464
SUB-TOTAL	198,282	202,464

TOTAL GENERAL OPERATIONS	198,282	202,464
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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 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</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	 198,282	 202,464

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</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 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

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	27,145		28,460
OTHER PERSONAL SERVICES	0		0
 TOTAL INSTRUCTION	 85,145		 86,460

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

TOTAL SPONSORED OPERATIONS	85,145		86,460
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FEDERAL STIMULUS - STABILIZATION FUNDS FY11

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
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
 TOTAL PERSONAL SERVICES	 85,145	 86,460

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

AMOUNT(\$)

AMOUNT(\$)

FUND : UNEXPENDED PLANT (50000)

GENERAL OPERATIONS (Class 11000-11996)

SUB-TOTAL

0

0

TOTAL GENERAL OPERATIONS

0

0

RESEARCH CONSORTIUM (Class 12000-12999)

TOTAL RESEARCH CONSORTIUM

0

0

SPECIAL FUNDING INITIATIVE (Class 13000-13999)

TOTAL SPECIAL FUNDING INITIATIVE

0

0

LOTTERY FUNDS (Class 14000-14999)

TOTAL LOTTERY FUNDS

0

0

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

TOTAL DEPARTMENTAL SALES AND SERVICES

0

0

DOAS INDIRECT FUNDING (Class 15000)

TOTAL DOAS INDIRECT FUNDING

0

0

MAJOR REPAIRS/REHABILITATION (Class 16000)

TOTAL MAJOR REPAIRS/REHABILITATION

0

0

GOVERNORS EMERGENCY FUND (Class 17000)

TOTAL GOVERNORS EMERGENCY FUND

0

0

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

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 2018

	<u>PROPOSED BUDGET FISCAL YEAR 2017</u>	<u>PROPOSED BUDGET FISCAL YEAR 2018</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 2018

PROPOSED BUDGET FISCAL YEAR 2017

PROPOSED BUDGET FISCAL YEAR 2018

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 2018
ORIGINAL BUDGET**

SCHEDULE E-1: Detail of Institutional Fringe Benefits

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2018

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

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	1,066,435	1,095,013
TEACHERS RETIREMENT (552000)	1,752,668	2,031,095
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	2,313,694	2,188,136
TOTAL FRINGE BENEFITS	5,132,797	5,314,244

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2018

FUND : TUITION (10500)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	484,255	473,248
TEACHERS RETIREMENT (552000)	793,803	858,495
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	960,559	816,258
TOTAL FRINGE BENEFITS	2,238,617	2,148,001

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2018

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	84,122	82,546
TEACHERS RETIREMENT (552000)	138,122	151,212
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	146,915	130,650
TOTAL FRINGE BENEFITS	369,159	364,408

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2018

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</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 2018

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

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	4,437	4,437
TEACHERS RETIREMENT (552000)	8,277	9,750
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	14,431	14,273
TOTAL FRINGE BENEFITS	27,145	28,460

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2018

FUND : AUXILIARY ENTERPRISES (12000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</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 2018

FUND : HOUSING (12210)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	39,701	40,324
TEACHERS RETIREMENT (552000)	65,867	82,729
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	81,538	78,934
TOTAL FRINGE BENEFITS	187,106	201,987

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2018

FUND : FOOD SERVICES (12220)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</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 2018

FUND : STORES AND SHOPS (12230)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	13,408	13,671
TEACHERS RETIREMENT (552000)	24,598	29,554
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	21,528	21,019
TOTAL FRINGE BENEFITS	59,534	64,244

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2018

FUND : HEALTH SERVICES (12240)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	8,302	8,494
TEACHERS RETIREMENT (552000)	5,994	7,258
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	360	360
TOTAL FRINGE BENEFITS	14,656	16,112

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2018

FUND : TRANSPORTATION & PARKING (12250)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	890	725
TEACHERS RETIREMENT (552000)	0	0
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	0	0
TOTAL FRINGE BENEFITS	890	725

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2018

FUND : AUXILIARY PLANT OPERATIONS (12260)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</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 2018

FUND : OTHER ORGANIZATIONS (12270)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	9,908	10,135
TEACHERS RETIREMENT (552000)	18,511	22,267
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	17,451	16,905
TOTAL FRINGE BENEFITS	45,870	49,307

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2018

FUND : ATHLETICS (12280)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	8,049	6,363
TEACHERS RETIREMENT (552000)	8,990	8,163
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	12,978	450
TOTAL FRINGE BENEFITS	30,017	14,976

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2018

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

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	80,258	79,712
TEACHERS RETIREMENT (552000)	123,960	149,971
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	133,855	117,668
TOTAL FRINGE BENEFITS	338,073	347,351

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2018

FUND : STUDENT ACTIVITIES (13000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	10,609	10,858
TEACHERS RETIREMENT (552000)	19,784	23,849
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	26,148	24,835
TOTAL FRINGE BENEFITS	56,541	59,542

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2018

FUND : CONTINUING EDUCATION (14000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	5,306	5,535
TEACHERS RETIREMENT (552000)	9,409	11,585
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	17,916	9,313
TOTAL FRINGE BENEFITS	32,631	26,433

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2018

FUND : INDIRECT COST RECOVERIES (15000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</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 2018

FUND : TECHNOLOGY FEES (16000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	10,163	10,216
TEACHERS RETIREMENT (552000)	17,262	20,674
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	23,075	23,112
TOTAL FRINGE BENEFITS	50,500	54,002

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2018

FUND : UNEXPENDED PLANT (50000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</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 2018

FUND : OTHER FUNDS

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2017</u>	PROPOSED BUDGET <u>Fiscal Year 2018</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 2018
ORIGINAL BUDGET**

SCHEDULE F: Schedule of Non-Personal Services

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

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 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	209,625	222,325
ORG BUDGETS		
641 Travel - Employee	216,125	225,625
651 Travel - Non-Employee	1,500	1,500
TOTAL ORG 6 - TRAVEL	217,625	227,125
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,644,931	2,910,847
ORG BUDGETS		
712 Motor Vehicle Exp	15,000	15,000
714 Supplies and Materials	1,102,895	902,539
715 Repairs And Maintenance	355,075	355,075
717 Utilities	1,100,000	1,100,000
719 Rents- Non-Real Estate	73,180	73,180
720 Insurance And Bonding	122,600	122,600
727 Other Operating Expense	377,047	378,647
733 Software	30,510	30,510
742 Publications And Printing	131,615	131,615
743 Equip/Furn Purch-Small Value	44,783	44,783
751 Per Diem & Fees-Expense	250	250
753 Contracts	102,100	102,100
760 Computer Charges-Other	11,750	5,760
771 Telecommunications	75,944	37,702
781 Scholarships	2,000	2,000
798 Op Expenses-Allocations	-268,905	-390,914
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,275,844	2,910,847
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	122,810	82,810
ORG BUDGETS		
843 Other Capital Purchases	82,810	82,810
TOTAL ORG 8 - EQUIPMENT PURCHASES	82,810	82,810
SUBTOTAL	3,977,366	3,215,982
UNASSIGNED BALANCE	195,598	0
TOTAL - General (Class 11000-11996)	4,172,964	3,215,982

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

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 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	209,625	222,325
ORG BUDGETS		
641 Travel - Employee	216,125	225,625
651 Travel - Non-Employee	1,500	1,500
TOTAL ORG 6 - TRAVEL	217,625	227,125
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,644,931	2,910,847
ORG BUDGETS		
712 Motor Vehicle Exp	15,000	15,000
714 Supplies and Materials	1,102,895	902,539
715 Repairs And Maintenance	355,075	355,075
717 Utilities	1,100,000	1,100,000
719 Rents- Non-Real Estate	73,180	73,180
720 Insurance And Bonding	122,600	122,600
727 Other Operating Expense	377,047	378,647
733 Software	30,510	30,510
742 Publications And Printing	131,615	131,615
743 Equip/Furn Purch-Small Value	44,783	44,783
751 Per Diem & Fees-Expense	250	250
753 Contracts	102,100	102,100
760 Computer Charges-Other	11,750	5,760
771 Telecommunications	75,944	37,702
781 Scholarships	2,000	2,000
798 Op Expenses-Allocations	-268,905	-390,914
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,275,844	2,910,847
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	122,810	82,810
ORG BUDGETS		
843 Other Capital Purchases	82,810	82,810
TOTAL ORG 8 - EQUIPMENT PURCHASES	82,810	82,810
SUBTOTAL	3,977,366	3,215,982
UNASSIGNED BALANCE	195,598	0
TOTAL - Total (All Classes)	4,172,964	3,215,982

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : TUITION (10500)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	24,400	23,800
ORG BUDGETS		
641 Travel - Employee	24,400	23,800
TOTAL ORG 6 - TRAVEL	24,400	23,800
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	966,685	775,903
ORG BUDGETS		
712 Motor Vehicle Exp	15,000	15,000
714 Supplies and Materials	159,310	98,748
715 Repairs And Maintenance	347,975	347,975
719 Rents- Non-Real Estate	16,360	16,360
720 Insurance And Bonding	2,600	2,600
727 Other Operating Expense	178,376	171,700
733 Software	21,500	21,500
742 Publications And Printing	11,900	11,900
743 Equip/Furn Purch-Small Value	40,700	40,700
753 Contracts	38,500	32,500
771 Telecommunications	24,510	16,920
798 Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	856,731	775,903
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	10,000	10,000
ORG BUDGETS		
843 Other Capital Purchases	10,000	10,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	10,000	10,000
SUBTOTAL	1,001,085	809,703
UNASSIGNED BALANCE	-126,304	0
TOTAL - General (Class 11000-11996)	874,781	809,703

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	24,400	23,800
ORG BUDGETS		
641 Travel - Employee	24,400	23,800
TOTAL ORG 6 - TRAVEL	24,400	23,800
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	966,685	775,903
ORG BUDGETS		
712 Motor Vehicle Exp	15,000	15,000
714 Supplies and Materials	159,310	98,748
715 Repairs And Maintenance	347,975	347,975
719 Rents- Non-Real Estate	16,360	16,360
720 Insurance And Bonding	2,600	2,600
727 Other Operating Expense	178,376	171,700
733 Software	21,500	21,500
742 Publications And Printing	11,900	11,900
743 Equip/Furn Purch-Small Value	40,700	40,700
753 Contracts	38,500	32,500
771 Telecommunications	24,510	16,920
798 Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	856,731	775,903
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	10,000	10,000
ORG BUDGETS		
843 Other Capital Purchases	10,000	10,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	10,000	10,000
SUBTOTAL	1,001,085	809,703
UNASSIGNED BALANCE	-126,304	0
TOTAL - Total (All Classes)	874,781	809,703

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	11,250	11,250
ORG BUDGETS		
641 Travel - Employee	11,250	11,250
TOTAL ORG 6 - TRAVEL	11,250	11,250
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	256,374	215,181
ORG BUDGETS		
714 Supplies and Materials	189,086	171,461
715 Repairs And Maintenance	2,600	2,600
719 Rents- Non-Real Estate	28,250	28,250
727 Other Operating Expense	6,700	6,700
742 Publications And Printing	2,750	2,750
771 Telecommunications	5,760	3,420
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	235,146	215,181
 SUBTOTAL	 267,624	 226,431
 UNASSIGNED BALANCE	 22,867	 0
 TOTAL - General (Class 11000-11996)	 290,491	 226,431

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	11,250	11,250
ORG BUDGETS		
641 Travel - Employee	11,250	11,250
TOTAL ORG 6 - TRAVEL	11,250	11,250
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	256,374	215,181
ORG BUDGETS		
714 Supplies and Materials	189,086	171,461
715 Repairs And Maintenance	2,600	2,600
719 Rents- Non-Real Estate	28,250	28,250
727 Other Operating Expense	6,700	6,700
742 Publications And Printing	2,750	2,750
771 Telecommunications	5,760	3,420
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	235,146	215,181
 SUBTOTAL	 267,624	 226,431
 UNASSIGNED BALANCE	 22,867	 0
 TOTAL - Total (All Classes)	 290,491	 226,431

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

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 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
7- OPERATING SUPPLIES AND EXPENSE		
723 College Work Study Program	103,828	100,000
781 Scholarships	10,095,241	9,400,000
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	10,199,069	9,500,000
 SUBTOTAL	 10,199,069	 9,500,000
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Sponsored Operations (Class 61000-65000)	 10,199,069	 9,500,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

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 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
7- OPERATING SUPPLIES AND EXPENSE		
723 College Work Study Program	103,828	100,000
781 Scholarships	10,095,241	9,400,000
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	10,199,069	9,500,000
 SUBTOTAL	 10,199,069	 9,500,000
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 10,199,069	 9,500,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : HOUSING (12210)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,000	3,000
ORG BUDGETS		
641 Travel - Employee	3,000	3,000
TOTAL ORG 6 - TRAVEL	3,000	3,000
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,569,803	1,796,668
ORG BUDGETS		
714 Supplies and Materials	599,413	13,882
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 Equip/Furn Purch-Small Value	40,000	40,000
748 Rents - Real Estate	200,971	200,971
751 Per Diem & Fees-Expense	10,000	10,000
753 Contracts	146,009	146,009
760 Computer Charges-Other	76,741	76,742
771 Telecommunications	17,779	17,039
798 Op Expenses-Allocations	335,010	210,025
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,507,923	1,796,668
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,186,673	2,258,642
ORG BUDGETS		
818 Lease/Purchase of Equipment	2,218,553	2,228,642
843 Other Capital Purchases	30,000	30,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	2,248,553	2,258,642
SUBTOTAL	4,759,476	4,058,310
UNASSIGNED BALANCE	585,531	322,130
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	5,345,007	4,380,440

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,000	3,000
ORG BUDGETS		
641 Travel - Employee	3,000	3,000
TOTAL ORG 6 - TRAVEL	3,000	3,000
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,569,803	1,796,668
ORG BUDGETS		
714 Supplies and Materials	599,413	13,882
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 Equip/Furn Purch-Small Value	40,000	40,000
748 Rents - Real Estate	200,971	200,971
751 Per Diem & Fees-Expense	10,000	10,000
753 Contracts	146,009	146,009
760 Computer Charges-Other	76,741	76,742
771 Telecommunications	17,779	17,039
798 Op Expenses-Allocations	335,010	210,025
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,507,923	1,796,668
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,186,673	2,258,642
ORG BUDGETS		
818 Lease/Purchase of Equipment	2,218,553	2,228,642
843 Other Capital Purchases	30,000	30,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	2,248,553	2,258,642
SUBTOTAL	4,759,476	4,058,310
UNASSIGNED BALANCE	585,531	322,130
TOTAL - Total (All Classes)	5,345,007	4,380,440

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : FOOD SERVICES (12220)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,935,000	2,081,125
ORG BUDGETS		
714 Supplies and Materials	890,230	15,000
715 Repairs And Maintenance	8,000	8,000
753 Contracts	1,926,100	1,926,100
798 Op Expenses-Allocations	110,670	132,025
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,935,000	2,081,125
 SUBTOTAL	 2,935,000	 2,081,125
 UNASSIGNED BALANCE	 875,230	 418,875
 TOTAL - Class Not Categorized	 3,810,230	 2,500,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : FOOD SERVICES (12220)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,935,000	2,081,125
ORG BUDGETS		
714 Supplies and Materials	890,230	15,000
715 Repairs And Maintenance	8,000	8,000
753 Contracts	1,926,100	1,926,100
798 Op Expenses-Allocations	110,670	132,025
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,935,000	2,081,125
 SUBTOTAL	 2,935,000	 2,081,125
 UNASSIGNED BALANCE	 875,230	 418,875
 TOTAL - Total (All Classes)	 3,810,230	 2,500,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : STORES AND SHOPS (12230)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	8,700	8,700
ORG BUDGETS		
641 Travel - Employee	8,700	8,700
TOTAL ORG 6 - TRAVEL	8,700	8,700
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,961,912	1,797,990
ORG BUDGETS		
703 Cost of Goods Sold	1,700,000	1,700,000
714 Supplies and Materials	174,618	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 Equip/Furn Purch-Small Value	10,300	10,300
771 Telecommunications	1,260	1,260
798 Op Expenses-Allocations	23,634	26,830
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,961,912	1,797,990
 SUBTOTAL	 1,970,612	 1,806,690
 UNASSIGNED BALANCE	 167,118	 41,266
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 2,137,730	 1,847,956

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	8,700	8,700
ORG BUDGETS		
641 Travel - Employee	8,700	8,700
TOTAL ORG 6 - TRAVEL	8,700	8,700
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,961,912	1,797,990
ORG BUDGETS		
703 Cost of Goods Sold	1,700,000	1,700,000
714 Supplies and Materials	174,618	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 Equip/Furn Purch-Small Value	10,300	10,300
771 Telecommunications	1,260	1,260
798 Op Expenses-Allocations	23,634	26,830
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,961,912	1,797,990
 SUBTOTAL	 1,970,612	 1,806,690
 UNASSIGNED BALANCE	 167,118	 41,266
 TOTAL - Total (All Classes)	 2,137,730	 1,847,956

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : HEALTH SERVICES (12240)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,500	1,500
ORG BUDGETS		
641 Travel - Employee	1,500	1,500
TOTAL ORG 6 - TRAVEL	1,500	1,500
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	24,855	24,855
ORG BUDGETS		
714 Supplies and Materials	13,315	13,315
753 Contracts	11,000	11,000
771 Telecommunications	540	540
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,855	24,855
 SUBTOTAL	 26,355	 26,355
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 26,355	 26,355

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : HEALTH SERVICES (12240)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,500	1,500
ORG BUDGETS		
641 Travel - Employee	1,500	1,500
TOTAL ORG 6 - TRAVEL	1,500	1,500
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	24,855	24,855
ORG BUDGETS		
714 Supplies and Materials	13,315	13,315
753 Contracts	11,000	11,000
771 Telecommunications	540	540
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,855	24,855
 SUBTOTAL	 26,355	 26,355
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 26,355	 26,355

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : TRANSPORTATION & PARKING (12250)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	79,473	65,435
ORG BUDGETS		
714 Supplies and Materials	35,435	25,435
715 Repairs And Maintenance	25,000	10,000
727 Other Operating Expense	0	0
798 Op Expenses-Allocations	11,338	30,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	71,773	65,435
 SUBTOTAL	 79,473	 65,435
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 79,473	 65,435

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : TRANSPORTATION & PARKING (12250)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	79,473	65,435
ORG BUDGETS		
714 Supplies and Materials	35,435	25,435
715 Repairs And Maintenance	25,000	10,000
727 Other Operating Expense	0	0
798 Op Expenses-Allocations	11,338	30,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	71,773	65,435
 SUBTOTAL	 79,473	 65,435
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 79,473	 65,435

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : OTHER ORGANIZATIONS (12270)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	76,863	57,000
ORG BUDGETS		
714 Supplies and Materials	36,863	17,000
771 Telecommunications	40,000	40,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	76,863	57,000
 SUBTOTAL	 76,863	 57,000
 UNASSIGNED BALANCE	 19,863	 -69,784
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 96,726	 -12,784

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : OTHER ORGANIZATIONS (12270)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,525	4,001
ORG BUDGETS		
798 Op Expenses-Allocations	3,525	4,001
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,525	4,001
 SUBTOTAL	 3,525	 4,001
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Class Not Categorized	 3,525	 4,001

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	80,388	61,001
ORG BUDGETS		
714 Supplies and Materials	36,863	17,000
771 Telecommunications	40,000	40,000
798 Op Expenses-Allocations	3,525	4,001
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	80,388	61,001
 SUBTOTAL	 80,388	 61,001
 UNASSIGNED BALANCE	 19,863	 -69,784
 TOTAL - Total (All Classes)	 100,251	 -8,783

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : ATHLETICS (12280)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	22,650	22,650
ORG BUDGETS		
651 Travel - Non-Employee	22,650	22,650
TOTAL ORG 6 - TRAVEL	22,650	22,650
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	375,281	296,046
ORG BUDGETS		
714 Supplies and Materials	110,895	71,660
727 Other Operating Expense	18,100	18,100
751 Per Diem & Fees-Expense	33,286	33,286
781 Scholarships	213,000	173,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	375,281	296,046
 SUBTOTAL	 397,931	 318,696
 UNASSIGNED BALANCE	 39,235	 81,338
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 437,166	 400,034

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	22,650	22,650
ORG BUDGETS		
651 Travel - Non-Employee	22,650	22,650
TOTAL ORG 6 - TRAVEL	22,650	22,650
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	375,281	296,046
ORG BUDGETS		
714 Supplies and Materials	110,895	71,660
727 Other Operating Expense	18,100	18,100
751 Per Diem & Fees-Expense	33,286	33,286
781 Scholarships	213,000	173,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	375,281	296,046
 SUBTOTAL	 397,931	 318,696
 UNASSIGNED BALANCE	 39,235	 81,338
 TOTAL - Total (All Classes)	 437,166	 400,034

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

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

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

Description	Original Budget with Permanent Changes(\$) Fiscal Year 2017	Proposed Budget(\$) Fiscal Year 2018
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	35,850	35,850
ORG BUDGETS		
641 Travel - Employee	13,200	13,200
651 Travel - Non-Employee	22,650	22,650
TOTAL ORG 6 - TRAVEL	35,850	35,850
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	5,088,187	4,037,994
ORG BUDGETS		
703 Cost of Goods Sold	1,700,000	1,700,000
714 Supplies and Materials	970,539	148,792
715 Repairs And Maintenance	125,600	110,600
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	295,100
742 Publications And Printing	20,000	20,000
743 Equip/Furn Purch-Small Value	50,300	50,300
748 Rents - Real Estate	200,971	200,971
751 Per Diem & Fees-Expense	43,286	43,286
753 Contracts	157,009	157,009
760 Computer Charges-Other	76,741	76,742
771 Telecommunications	59,579	58,839
781 Scholarships	213,000	173,000
798 Op Expenses-Allocations	369,982	266,855
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	5,026,307	4,037,994
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,186,673	2,258,642
ORG BUDGETS		
818 Lease/Purchase of Equipment	2,218,553	2,228,642
843 Other Capital Purchases	30,000	30,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	2,248,553	2,258,642
SUBTOTAL	7,310,710	6,332,486
UNASSIGNED BALANCE	811,747	374,950
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	8,122,457	6,707,436

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

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 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,938,525	2,085,126
ORG BUDGETS		
714 Supplies and Materials	890,230	15,000
715 Repairs And Maintenance	8,000	8,000
753 Contracts	1,926,100	1,926,100
798 Op Expenses-Allocations	114,195	136,026
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,938,525	2,085,126
 SUBTOTAL	 2,938,525	 2,085,126
 UNASSIGNED BALANCE	 875,230	 418,875
 TOTAL - Class Not Categorized	 3,813,755	 2,504,001

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

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 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	35,850	35,850
ORG BUDGETS		
641 Travel - Employee	13,200	13,200
651 Travel - Non-Employee	22,650	22,650
TOTAL ORG 6 - TRAVEL	35,850	35,850
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	8,026,712	6,123,120
ORG BUDGETS		
703 Cost of Goods Sold	1,700,000	1,700,000
714 Supplies and Materials	1,860,769	163,792
715 Repairs And Maintenance	133,600	118,600
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	295,100
742 Publications And Printing	20,000	20,000
743 Equip/Furn Purch-Small Value	50,300	50,300
748 Rents - Real Estate	200,971	200,971
751 Per Diem & Fees-Expense	43,286	43,286
753 Contracts	2,083,109	2,083,109
760 Computer Charges-Other	76,741	76,742
771 Telecommunications	59,579	58,839
781 Scholarships	213,000	173,000
798 Op Expenses-Allocations	484,177	402,881
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	7,964,832	6,123,120
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,186,673	2,258,642
ORG BUDGETS		
818 Lease/Purchase of Equipment	2,218,553	2,228,642
843 Other Capital Purchases	30,000	30,000
TOTAL ORG 8 - EQUIPMENT PURCHASES	2,248,553	2,258,642
SUBTOTAL	10,249,235	8,417,612
UNASSIGNED BALANCE	1,686,977	793,825
TOTAL - Total (All Classes)	11,936,212	9,211,437

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	700	400
ORG BUDGETS		
651 Travel - Non-Employee	700	400
TOTAL ORG 6 - TRAVEL	700	400
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	296,556	256,800
ORG BUDGETS		
714 Supplies and Materials	30,738	16,852
717 Utilities	131,240	131,240
748 Rents - Real Estate	72,692	72,692
753 Contracts	63,798	47,984
798 Op Expenses-Allocations	-4,912	-11,968
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	293,556	256,800
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	817,065	837,758
ORG BUDGETS		
818 Lease/Purchase of Equipment	817,065	837,758
TOTAL ORG 8 - EQUIPMENT PURCHASES	817,065	837,758
 SUBTOTAL	 1,114,321	 1,094,958
 UNASSIGNED BALANCE	 0	 0
 TOTAL - General (Class 11000-11996)	 1,114,321	 1,094,958

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	700	400
ORG BUDGETS		
651 Travel - Non-Employee	700	400
TOTAL ORG 6 - TRAVEL	700	400
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	296,556	256,800
ORG BUDGETS		
714 Supplies and Materials	30,738	16,852
717 Utilities	131,240	131,240
748 Rents - Real Estate	72,692	72,692
753 Contracts	63,798	47,984
798 Op Expenses-Allocations	-4,912	-11,968
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	293,556	256,800
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	817,065	837,758
ORG BUDGETS		
818 Lease/Purchase of Equipment	817,065	837,758
TOTAL ORG 8 - EQUIPMENT PURCHASES	817,065	837,758
 SUBTOTAL	 1,114,321	 1,094,958
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 1,114,321	 1,094,958

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : CONTINUING EDUCATION (14000)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	500	500
ORG BUDGETS		
641 Travel - Employee	500	500
TOTAL ORG 6 - TRAVEL	500	500
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	68,308	67,586
ORG BUDGETS		
714 Supplies and Materials	6,011	6,009
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	28,077	28,077
771 Telecommunications	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	67,588	67,586
 SUBTOTAL	 68,808	 68,086
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 68,808	 68,086

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	500	500
ORG BUDGETS		
641 Travel - Employee	500	500
TOTAL ORG 6 - TRAVEL	500	500
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	68,308	67,586
ORG BUDGETS		
714 Supplies and Materials	6,011	6,009
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	28,077	28,077
771 Telecommunications	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	67,588	67,586
 SUBTOTAL	 68,808	 68,086
UNASSIGNED BALANCE	0	0
 TOTAL - Total (All Classes)	 68,808	 68,086

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : TECHNOLOGY FEES (16000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	156,968	128,786
ORG BUDGETS		
714 Supplies and Materials	36,968	28,786
715 Repairs And Maintenance	110,000	90,000
743 Equip/Furn Purch-Small Value	10,000	10,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	156,968	128,786
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	82,750	82,750
ORG BUDGETS		
843 Other Capital Purchases	82,750	82,750
TOTAL ORG 8 - EQUIPMENT PURCHASES	82,750	82,750
SUBTOTAL	239,718	211,536
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	239,718	211,536

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	156,968	128,786
ORG BUDGETS		
714 Supplies and Materials	36,968	28,786
715 Repairs And Maintenance	110,000	90,000
743 Equip/Furn Purch-Small Value	10,000	10,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	156,968	128,786
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	82,750	82,750
ORG BUDGETS		
843 Other Capital Purchases	82,750	82,750
TOTAL ORG 8 - EQUIPMENT PURCHASES	82,750	82,750
SUBTOTAL	239,718	211,536
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	239,718	211,536

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : UNEXPENDED PLANT (50000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
714 Supplies and Materials	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 0	 0
 UNASSIGNED BALANCE	 0	 0
 TOTAL - General (Class 11000-11996)	 0	 0

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2018

FUND : UNEXPENDED PLANT (50000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2017</u>	<u>Proposed Budget(\$) Fiscal Year 2018</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
714 Supplies and Materials	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 0	 0
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 0	 0

**GORDON STATE COLLEGE
FISCAL YEAR 2018
ORIGINAL BUDGET**

SCHEDULE G: Departmental Budgets

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	187,237	195,059
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	192,237	200,059
PERSONAL SERVICES (5)	187,237	195,059
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	192,237	200,059

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,712,225	1,707,042
OPERATING SUPPLIES AND EXPENSE (7)	11,000	11,000
PROJECT TOTAL	1,723,225	1,718,042
PERSONAL SERVICES (5)	1,712,225	1,707,042
OPERATING SUPPLIES AND EXPENSE (7)	11,000	11,000
GRAND TOTAL	1,723,225	1,718,042

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,550,504	1,524,896
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
PROJECT TOTAL	1,558,504	1,532,896
PERSONAL SERVICES (5)	1,550,504	1,524,896
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
GRAND TOTAL	1,558,504	1,532,896

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	600,075	506,253
OPERATING SUPPLIES AND EXPENSE (7)	3,000	3,000
PROJECT TOTAL	603,075	509,253
PERSONAL SERVICES (5)	600,075	506,253
OPERATING SUPPLIES AND EXPENSE (7)	3,000	3,000
GRAND TOTAL	603,075	509,253

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<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 2018

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 2017	Proposed Budget FY 2018
	<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 2018

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 2017	Proposed Budget FY 2018
	<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 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	902,764	921,460
OPERATING SUPPLIES AND EXPENSE (7)	5,500	5,500
PROJECT TOTAL	908,264	926,960
PERSONAL SERVICES (5)	902,764	921,460
OPERATING SUPPLIES AND EXPENSE (7)	5,500	5,500
GRAND TOTAL	908,264	926,960

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,903,613	1,977,128
OPERATING SUPPLIES AND EXPENSE (7)	12,000	12,000
PROJECT TOTAL	1,915,613	1,989,128
PERSONAL SERVICES (5)	1,903,613	1,977,128
OPERATING SUPPLIES AND EXPENSE (7)	12,000	12,000
GRAND TOTAL	1,915,613	1,989,128

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,413,807	912,263
OPERATING SUPPLIES AND EXPENSE (7)	17,160	7,500
PROJECT TOTAL	1,430,967	919,763
PERSONAL SERVICES (5)	1,413,807	912,263
OPERATING SUPPLIES AND EXPENSE (7)	17,160	7,500
GRAND TOTAL	1,430,967	919,763

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	77,567	75,798
OPERATING SUPPLIES AND EXPENSE (7)	49,000	49,000
PROJECT TOTAL	126,567	124,798
PERSONAL SERVICES (5)	77,567	75,798
OPERATING SUPPLIES AND EXPENSE (7)	49,000	49,000
GRAND TOTAL	126,567	124,798

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111072 Learning Support

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 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	415,938
PROJECT TOTAL	0	415,938
PERSONAL SERVICES (5)	0	415,938
GRAND TOTAL	0	415,938

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,082,566	1,196,727
OPERATING SUPPLIES AND EXPENSE (7)	10,500	10,500
PROJECT TOTAL	1,093,066	1,207,227
PERSONAL SERVICES (5)	1,082,566	1,196,727
OPERATING SUPPLIES AND EXPENSE (7)	10,500	10,500
GRAND TOTAL	1,093,066	1,207,227

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	4,000	4,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,230,486	409,938
OPERATING SUPPLIES AND EXPENSE (7)	50,000	50,000
PROJECT TOTAL	2,280,486	459,938
PERSONAL SERVICES (5)	2,230,486	409,938
OPERATING SUPPLIES AND EXPENSE (7)	50,000	50,000
GRAND TOTAL	2,280,486	459,938

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111210 Associate of Science 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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	1,185,379
PROJECT TOTAL	0	1,185,379
PERSONAL SERVICES (5)	0	1,185,379
GRAND TOTAL	0	1,185,379

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111220 Bachelor of Science 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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	654,619
PROJECT TOTAL	0	654,619
PERSONAL SERVICES (5)	0	654,619
GRAND TOTAL	0	654,619

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111230 Health Information Management

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	225,926
PROJECT TOTAL	0	225,926
PERSONAL SERVICES (5)	0	225,926
GRAND TOTAL	0	225,926

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<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 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	446,843	464,347
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	10,770	10,770
PROJECT TOTAL	459,613	477,117
PERSONAL SERVICES (5)	446,843	464,347
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	10,770	10,770
GRAND TOTAL	459,613	477,117

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	50,032	52,699
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	19,000	19,000
PROJECT TOTAL	70,032	72,699
PERSONAL SERVICES (5)	50,032	52,699
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	19,000	19,000
GRAND TOTAL	70,032	72,699

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<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)	99,450	99,450
PROJECT TOTAL	100,850	100,850
TRAVEL (6)	1,400	1,400
OPERATING SUPPLIES AND EXPENSE (7)	99,450	99,450
GRAND TOTAL	100,850	100,850

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<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 2018

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 2017	Proposed Budget FY 2018
	<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)	600	600
PROJECT TOTAL	7,600	7,600
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	600	600
GRAND TOTAL	7,600	7,600

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	50,180	52,311
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	9,000	9,000
PROJECT TOTAL	79,180	81,311
PERSONAL SERVICES (5)	50,180	52,311
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	9,000	9,000
GRAND TOTAL	79,180	81,311

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<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 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	4,700	4,700
OPERATING SUPPLIES AND EXPENSE (7)	3,000	3,700
PROJECT TOTAL	7,700	8,400
TRAVEL (6)	4,700	4,700
OPERATING SUPPLIES AND EXPENSE (7)	3,000	3,700
GRAND TOTAL	7,700	8,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	3,600	3,600
OPERATING SUPPLIES AND EXPENSE (7)	2,000	3,600
PROJECT TOTAL	5,600	7,200
TRAVEL (6)	3,600	3,600
OPERATING SUPPLIES AND EXPENSE (7)	2,000	3,600
GRAND TOTAL	5,600	7,200

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<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)	1,100	1,400
PROJECT TOTAL	2,100	2,400
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	1,100	1,400
GRAND TOTAL	2,100	2,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,850	1,850
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,550
PROJECT TOTAL	3,850	4,400
TRAVEL (6)	1,850	1,850
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,550
GRAND TOTAL	3,850	4,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,400	6,400
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,400
PROJECT TOTAL	8,400	8,800
TRAVEL (6)	6,400	6,400
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,400
GRAND TOTAL	8,400	8,800

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	3,250	3,250
OPERATING SUPPLIES AND EXPENSE (7)	2,000	1,150
PROJECT TOTAL	5,250	4,400
TRAVEL (6)	3,250	3,250
OPERATING SUPPLIES AND EXPENSE (7)	2,000	1,150
GRAND TOTAL	5,250	4,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1113072 Travel - Learning Support

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	2,400
PROJECT TOTAL	0	2,400
TRAVEL (6)	0	2,400
GRAND TOTAL	0	2,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,900
PROJECT TOTAL	5,000	5,900
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,900
GRAND TOTAL	5,000	5,900

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	7,200	11,900
OPERATING SUPPLIES AND EXPENSE (7)	2,000	0
PROJECT TOTAL	9,200	11,900
TRAVEL (6)	7,200	11,900
OPERATING SUPPLIES AND EXPENSE (7)	2,000	0
GRAND TOTAL	9,200	11,900

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	454,787	470,777
TRAVEL (6)	8,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	79,210	81,210
EQUIPMENT AND/OR BOOKS (8)	26,000	26,000
PROJECT TOTAL	567,997	583,987
PERSONAL SERVICES (5)	454,787	470,777
TRAVEL (6)	8,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	79,210	81,210
EQUIPMENT AND/OR BOOKS (8)	26,000	26,000
GRAND TOTAL	567,997	583,987

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	266,550	274,717
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	147,100	147,100
 PROJECT TOTAL	 414,450	 422,617
 PERSONAL SERVICES (5)	 266,550	 274,717
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	147,100	147,100
 GRAND TOTAL	 414,450	 422,617

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	454,180	438,337
TRAVEL (6)	11,250	11,250
OPERATING SUPPLIES AND EXPENSE (7)	22,610	22,610
EQUIPMENT AND/OR BOOKS (8)	74,810	34,810
PROJECT TOTAL	562,850	507,007
PERSONAL SERVICES (5)	454,180	438,337
TRAVEL (6)	11,250	11,250
OPERATING SUPPLIES AND EXPENSE (7)	22,610	22,610
EQUIPMENT AND/OR BOOKS (8)	74,810	34,810
GRAND TOTAL	562,850	507,007

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1437001 President's Faculty Developmen

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	40,000
PROJECT TOTAL	0	40,000
OPERATING SUPPLIES AND EXPENSE (7)	0	40,000
GRAND TOTAL	0	40,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	310,626	320,163
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,750	25,100
 PROJECT TOTAL	 325,376	 351,263
 PERSONAL SERVICES (5)	 310,626	 320,163
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,750	25,100
 GRAND TOTAL	 325,376	 351,263

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<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 2018

DEPARTMENT: 1437300 SACS Compliance

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
PROJECT TOTAL	0	20,000
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
GRAND TOTAL	0	20,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<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)	1,500	1,500
PROJECT TOTAL	4,700	4,700
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	200	200
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
GRAND TOTAL	4,700	4,700

Departmental Budget
Gordon State College
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For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	3,825	3,825
OPERATING SUPPLIES AND EXPENSE (7)	4,905	4,905
PROJECT TOTAL	8,730	8,730
TRAVEL (6)	3,825	3,825
OPERATING SUPPLIES AND EXPENSE (7)	4,905	4,905
GRAND TOTAL	8,730	8,730

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Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	224,124	229,922
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	18,702	18,702
PROJECT TOTAL	248,826	254,624
PERSONAL SERVICES (5)	224,124	229,922
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	18,702	18,702
GRAND TOTAL	248,826	254,624

Departmental Budget
Gordon State College
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For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	173,235	171,656
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	9,808	8,908
PROJECT TOTAL	184,043	181,564
PERSONAL SERVICES (5)	173,235	171,656
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	9,808	8,908
GRAND TOTAL	184,043	181,564

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<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 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	48,544	48,964
OPERATING SUPPLIES AND EXPENSE (7)	1,750	1,750
PROJECT TOTAL	50,294	50,714
PERSONAL SERVICES (5)	48,544	48,964
OPERATING SUPPLIES AND EXPENSE (7)	1,750	1,750
GRAND TOTAL	50,294	50,714

Departmental Budget
Gordon State College
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For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	620,942	612,624
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	60,560	57,500
PROJECT TOTAL	711,502	700,124
PERSONAL SERVICES (5)	620,942	612,624
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	60,560	57,500
GRAND TOTAL	711,502	700,124

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	279,910	296,139
TRAVEL (6)	3,300	3,300
OPERATING SUPPLIES AND EXPENSE (7)	21,540	20,100
PROJECT TOTAL	304,750	319,539
PERSONAL SERVICES (5)	279,910	296,139
TRAVEL (6)	3,300	3,300
OPERATING SUPPLIES AND EXPENSE (7)	21,540	20,100
GRAND TOTAL	304,750	319,539

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	367,344	360,153
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	12,840	10,500
PROJECT TOTAL	391,684	382,153
PERSONAL SERVICES (5)	367,344	360,153
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	12,840	10,500
GRAND TOTAL	391,684	382,153

Departmental Budget
Gordon State College
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For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	322,324	321,663
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	24,540	23,460
PROJECT TOTAL	356,864	355,123
PERSONAL SERVICES (5)	322,324	321,663
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	24,540	23,460
GRAND TOTAL	356,864	355,123

Departmental Budget
Gordon State College
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For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	40,631	46,413
OPERATING SUPPLIES AND EXPENSE (7)	180	180
PROJECT TOTAL	40,811	46,593
PERSONAL SERVICES (5)	40,631	46,413
OPERATING SUPPLIES AND EXPENSE (7)	180	180
GRAND TOTAL	40,811	46,593

Departmental Budget
Gordon State College
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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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	63,963	66,673
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,300	4,940
PROJECT TOTAL	71,763	74,113
PERSONAL SERVICES (5)	63,963	66,673
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,300	4,940
GRAND TOTAL	71,763	74,113

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	196,497	194,399
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	150,775	150,055
PROJECT TOTAL	352,272	349,454
PERSONAL SERVICES (5)	196,497	194,399
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	150,775	150,055
GRAND TOTAL	352,272	349,454

Departmental Budget
Gordon State College
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For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	271,511	268,704
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	41,380	40,300
PROJECT TOTAL	314,891	311,004
PERSONAL SERVICES (5)	271,511	268,704
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	41,380	40,300
GRAND TOTAL	314,891	311,004

Departmental Budget
Gordon State College
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For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	134,160	155,360
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	34,942	2,602
PROJECT TOTAL	173,102	161,962
PERSONAL SERVICES (5)	134,160	155,360
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	34,942	2,602
GRAND TOTAL	173,102	161,962

Departmental Budget
Gordon State College
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For Fiscal Year 2018

DEPARTMENT: 1625401 VPFA Communications

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	55,822
PROJECT TOTAL	0	55,822
PERSONAL SERVICES (5)	0	55,822
GRAND TOTAL	0	55,822

Departmental Budget
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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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	339,071	229,078
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	62,047	60,067
 PROJECT TOTAL	 411,118	 299,145
 PERSONAL SERVICES (5)	 339,071	 229,078
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	62,047	60,067
 GRAND TOTAL	 411,118	 299,145

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	194,358	307,496
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	204,358	317,496
PERSONAL SERVICES (5)	194,358	307,496
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	204,358	317,496

Departmental Budget
Gordon State College
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DEPARTMENT: 1625700 Mail Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	40,868	42,267
TRAVEL (6)	250	250
OPERATING SUPPLIES AND EXPENSE (7)	92,960	92,600
PROJECT TOTAL	134,078	135,117
PERSONAL SERVICES (5)	40,868	42,267
TRAVEL (6)	250	250
OPERATING SUPPLIES AND EXPENSE (7)	92,960	92,600
GRAND TOTAL	134,078	135,117

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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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	639,918	692,888
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	37,120	33,340
PROJECT TOTAL	680,038	729,228
PERSONAL SERVICES (5)	639,918	692,888
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	37,120	33,340
GRAND TOTAL	680,038	729,228

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	45,000	0
OPERATING SUPPLIES AND EXPENSE (7)	153,211	140,791
PROJECT TOTAL	198,211	140,791
PERSONAL SERVICES (5)	45,000	0
OPERATING SUPPLIES AND EXPENSE (7)	153,211	140,791
GRAND TOTAL	198,211	140,791

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 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	233,685	240,683
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	234,585	231,515
EQUIPMENT AND/OR BOOKS (8)	10,000	10,000
PROJECT TOTAL	480,270	484,198
PERSONAL SERVICES (5)	233,685	240,683
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	234,585	231,515
EQUIPMENT AND/OR BOOKS (8)	10,000	10,000
GRAND TOTAL	480,270	484,198

Departmental Budget
Gordon State College
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For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	62,868	55,368
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,100	3,200
PROJECT TOTAL	69,468	61,068
PERSONAL SERVICES (5)	62,868	55,368
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,100	3,200
GRAND TOTAL	69,468	61,068

Departmental Budget
Gordon State College
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For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	72,591	73,894
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,920	5,000
PROJECT TOTAL	82,511	82,894
PERSONAL SERVICES (5)	72,591	73,894
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,920	5,000
GRAND TOTAL	82,511	82,894

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	342,000	342,000
PROJECT TOTAL	342,000	342,000
PERSONAL SERVICES (5)	342,000	342,000
GRAND TOTAL	342,000	342,000

Departmental Budget
Gordon State College
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For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	311,416	322,521
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	16,870	13,630
EQUIPMENT AND/OR BOOKS (8)	12,000	12,000
PROJECT TOTAL	342,786	350,651
PERSONAL SERVICES (5)	311,416	322,521
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	16,870	13,630
EQUIPMENT AND/OR BOOKS (8)	12,000	12,000
GRAND TOTAL	342,786	350,651

Departmental Budget
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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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-48,366	0
OPERATING SUPPLIES AND EXPENSE (7)	-29,912	-390,914
PROJECT TOTAL	-78,278	-390,914
PERSONAL SERVICES (5)	-48,366	0
OPERATING SUPPLIES AND EXPENSE (7)	-29,912	-390,914
GRAND TOTAL	-78,278	-390,914

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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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	406,214	414,894
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	378,600	378,600
PROJECT TOTAL	785,814	794,494
PERSONAL SERVICES (5)	406,214	414,894
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	378,600	378,600
GRAND TOTAL	785,814	794,494

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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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-58,877	0
OPERATING SUPPLIES AND EXPENSE (7)	-52,150	0
PROJECT TOTAL	-111,027	0
PERSONAL SERVICES (5)	-58,877	0
OPERATING SUPPLIES AND EXPENSE (7)	-52,150	0
GRAND TOTAL	-111,027	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	534,620	578,209
TRAVEL (6)	600	600
OPERATING SUPPLIES AND EXPENSE (7)	71,676	71,676
PROJECT TOTAL	606,896	650,485
PERSONAL SERVICES (5)	534,620	578,209
TRAVEL (6)	600	600
OPERATING SUPPLIES AND EXPENSE (7)	71,676	71,676
GRAND TOTAL	606,896	650,485

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-48,742	0
OPERATING SUPPLIES AND EXPENSE (7)	-41,162	0
PROJECT TOTAL	-89,904	0
PERSONAL SERVICES (5)	-48,742	0
OPERATING SUPPLIES AND EXPENSE (7)	-41,162	0
GRAND TOTAL	-89,904	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<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 2018

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 2017	Proposed Budget FY 2018
	<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)	-99,254	0
PROJECT TOTAL	-99,254	0
OPERATING SUPPLIES AND EXPENSE (7)	-99,254	0
GRAND TOTAL	-99,254	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	299,343	293,189
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	62,000	62,000
PROJECT TOTAL	362,143	355,989
PERSONAL SERVICES (5)	299,343	293,189
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	62,000	62,000
GRAND TOTAL	362,143	355,989

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-38,576	0
OPERATING SUPPLIES AND EXPENSE (7)	-30,140	0
PROJECT TOTAL	-68,716	0
PERSONAL SERVICES (5)	-38,576	0
OPERATING SUPPLIES AND EXPENSE (7)	-30,140	0
GRAND TOTAL	-68,716	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	103,818	107,682
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
PROJECT TOTAL	112,518	116,382
PERSONAL SERVICES (5)	103,818	107,682
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
GRAND TOTAL	112,518	116,382

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-15,799	0
OPERATING SUPPLIES AND EXPENSE (7)	-16,287	0
PROJECT TOTAL	-32,086	0
PERSONAL SERVICES (5)	-15,799	0
OPERATING SUPPLIES AND EXPENSE (7)	-16,287	0
GRAND TOTAL	-32,086	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9999999 Unallocated Budget

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	195,598	0
PROJECT TOTAL	195,598	0
OPERATING SUPPLIES AND EXPENSE (7)	195,598	0
GRAND TOTAL	195,598	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111030 Fine and Performing Arts

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	600,075	506,253
OPERATING SUPPLIES AND EXPENSE (7)	3,000	3,000
PROJECT TOTAL	603,075	509,253
PERSONAL SERVICES (5)	600,075	506,253
OPERATING SUPPLIES AND EXPENSE (7)	3,000	3,000
GRAND TOTAL	603,075	509,253

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111031 Music

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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 2018

DEPARTMENT: 1111032 Theatre

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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 2018

DEPARTMENT: 1111033 Recital Series

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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 2018

DEPARTMENT: 1111050 Humanities

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,903,613	1,977,128
OPERATING SUPPLIES AND EXPENSE (7)	12,000	12,000
PROJECT TOTAL	1,915,613	1,989,128
PERSONAL SERVICES (5)	1,903,613	1,977,128
OPERATING SUPPLIES AND EXPENSE (7)	12,000	12,000
GRAND TOTAL	1,915,613	1,989,128

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111060 Math and Computer Science

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,413,807	912,263
OPERATING SUPPLIES AND EXPENSE (7)	17,160	7,500
PROJECT TOTAL	1,430,967	919,763
PERSONAL SERVICES (5)	1,413,807	912,263
OPERATING SUPPLIES AND EXPENSE (7)	17,160	7,500
GRAND TOTAL	1,430,967	919,763

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111072 Learning Support

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	415,938
PROJECT TOTAL	0	415,938
PERSONAL SERVICES (5)	0	415,938
GRAND TOTAL	0	415,938

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 111110 Challenge Course

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	4,000	4,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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 2018

DEPARTMENT: 1111400 Student Success Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	446,843	464,347
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	10,770	10,770
PROJECT TOTAL	459,613	477,117
PERSONAL SERVICES (5)	446,843	464,347
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	10,770	10,770
GRAND TOTAL	459,613	477,117

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111420 Academic Literacy - QEP

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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)	99,450	99,450
PROJECT TOTAL	100,850	100,850
TRAVEL (6)	1,400	1,400
OPERATING SUPPLIES AND EXPENSE (7)	99,450	99,450
GRAND TOTAL	100,850	100,850

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111430 Career Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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 2018

DEPARTMENT: 1112000 External Programs

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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)	600	600
PROJECT TOTAL	7,600	7,600
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	600	600
GRAND TOTAL	7,600	7,600

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1112001 External Programs - McDonough

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	50,180	52,311
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	9,000	9,000
PROJECT TOTAL	79,180	81,311
PERSONAL SERVICES (5)	50,180	52,311
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	9,000	9,000
GRAND TOTAL	79,180	81,311

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1113000 Travel - School of Arts & Sci

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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 2018

DEPARTMENT: 1113010 Travel - Biology and Phy Sci

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	4,700	4,700
OPERATING SUPPLIES AND EXPENSE (7)	3,000	3,700
PROJECT TOTAL	7,700	8,400
TRAVEL (6)	4,700	4,700
OPERATING SUPPLIES AND EXPENSE (7)	3,000	3,700
GRAND TOTAL	7,700	8,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1113020 Travel - Business & Pub Svc

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	3,600	3,600
OPERATING SUPPLIES AND EXPENSE (7)	2,000	3,600
PROJECT TOTAL	5,600	7,200
TRAVEL (6)	3,600	3,600
OPERATING SUPPLIES AND EXPENSE (7)	2,000	3,600
GRAND TOTAL	5,600	7,200

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1113030 Travel - Fine & Performing Art

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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)	1,100	1,400
PROJECT TOTAL	2,100	2,400
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	1,100	1,400
GRAND TOTAL	2,100	2,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1113040 Travel-History & Political Sci

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,850	1,850
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,550
PROJECT TOTAL	3,850	4,400
TRAVEL (6)	1,850	1,850
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,550
GRAND TOTAL	3,850	4,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1113050 Travel - Humanities

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,400	6,400
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,400
PROJECT TOTAL	8,400	8,800
TRAVEL (6)	6,400	6,400
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,400
GRAND TOTAL	8,400	8,800

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1113060 Travel-Math & Computer Science

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	3,250	3,250
OPERATING SUPPLIES AND EXPENSE (7)	2,000	1,150
PROJECT TOTAL	5,250	4,400
TRAVEL (6)	3,250	3,250
OPERATING SUPPLIES AND EXPENSE (7)	2,000	1,150
GRAND TOTAL	5,250	4,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1113072 Travel - Learning Support

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	2,400
PROJECT TOTAL	0	2,400
TRAVEL (6)	0	2,400
GRAND TOTAL	0	2,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1113100 Travel - School of Education

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,900
PROJECT TOTAL	5,000	5,900
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,900
GRAND TOTAL	5,000	5,900

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1113200 Travel - School of Nursing

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	7,200	11,900
OPERATING SUPPLIES AND EXPENSE (7)	2,000	0
PROJECT TOTAL	9,200	11,900
TRAVEL (6)	7,200	11,900
OPERATING SUPPLIES AND EXPENSE (7)	2,000	0
GRAND TOTAL	9,200	11,900

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1430000 Library

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	454,787	470,777
TRAVEL (6)	8,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	79,210	81,210
EQUIPMENT AND/OR BOOKS (8)	26,000	26,000
PROJECT TOTAL	567,997	583,987
PERSONAL SERVICES (5)	454,787	470,777
TRAVEL (6)	8,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	79,210	81,210
EQUIPMENT AND/OR BOOKS (8)	26,000	26,000
GRAND TOTAL	567,997	583,987

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1437000 Academic Affairs Vice Pres.

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	454,180	438,337
TRAVEL (6)	11,250	11,250
OPERATING SUPPLIES AND EXPENSE (7)	22,610	22,610
EQUIPMENT AND/OR BOOKS (8)	74,810	34,810
PROJECT TOTAL	562,850	507,007
PERSONAL SERVICES (5)	454,180	438,337
TRAVEL (6)	11,250	11,250
OPERATING SUPPLIES AND EXPENSE (7)	22,610	22,610
EQUIPMENT AND/OR BOOKS (8)	74,810	34,810
GRAND TOTAL	562,850	507,007

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1437001 President's Faculty Developmen

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	40,000
PROJECT TOTAL	0	40,000
OPERATING SUPPLIES AND EXPENSE (7)	0	40,000
GRAND TOTAL	0	40,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1437200 Faculty Development

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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 2018

DEPARTMENT: 1437300 SACS Compliance

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
PROJECT TOTAL	0	20,000
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
GRAND TOTAL	0	20,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1438000 Minority Advising Program

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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)	1,500	1,500
PROJECT TOTAL	4,700	4,700
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	200	200
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
GRAND TOTAL	4,700	4,700

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1438001 African American Male Int.

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	3,825	3,825
OPERATING SUPPLIES AND EXPENSE (7)	4,905	4,905
PROJECT TOTAL	8,730	8,730
TRAVEL (6)	3,825	3,825
OPERATING SUPPLIES AND EXPENSE (7)	4,905	4,905
GRAND TOTAL	8,730	8,730

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1540000 Student Affairs Vice President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	224,124	229,922
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	18,702	18,702
PROJECT TOTAL	248,826	254,624
PERSONAL SERVICES (5)	224,124	229,922
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	18,702	18,702
GRAND TOTAL	248,826	254,624

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1541000 Counseling Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	173,235	171,656
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	9,808	8,908
PROJECT TOTAL	184,043	181,564
PERSONAL SERVICES (5)	173,235	171,656
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	9,808	8,908
GRAND TOTAL	184,043	181,564

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1541001 Disability Services

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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 2018

DEPARTMENT: 1551000 Welcome Center

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	48,544	48,964
OPERATING SUPPLIES AND EXPENSE (7)	1,750	1,750
PROJECT TOTAL	50,294	50,714
PERSONAL SERVICES (5)	48,544	48,964
OPERATING SUPPLIES AND EXPENSE (7)	1,750	1,750
GRAND TOTAL	50,294	50,714

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1552000 Admissions

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	620,942	612,624
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	60,560	57,500
PROJECT TOTAL	711,502	700,124
PERSONAL SERVICES (5)	620,942	612,624
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	60,560	57,500
GRAND TOTAL	711,502	700,124

Departmental Budget
Gordon State College
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For Fiscal Year 2018

DEPARTMENT: 1553000 Registrar

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	279,910	296,139
TRAVEL (6)	3,300	3,300
OPERATING SUPPLIES AND EXPENSE (7)	21,540	20,100
PROJECT TOTAL	304,750	319,539
PERSONAL SERVICES (5)	279,910	296,139
TRAVEL (6)	3,300	3,300
OPERATING SUPPLIES AND EXPENSE (7)	21,540	20,100
GRAND TOTAL	304,750	319,539

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1615000 President

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	322,324	321,663
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	24,540	23,460
PROJECT TOTAL	356,864	355,123
PERSONAL SERVICES (5)	322,324	321,663
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	24,540	23,460
GRAND TOTAL	356,864	355,123

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1615001 Internal Auditing

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	40,631	46,413
OPERATING SUPPLIES AND EXPENSE (7)	180	180
PROJECT TOTAL	40,811	46,593
PERSONAL SERVICES (5)	40,631	46,413
OPERATING SUPPLIES AND EXPENSE (7)	180	180
GRAND TOTAL	40,811	46,593

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1615100 Public Information

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	63,963	66,673
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,300	4,940
PROJECT TOTAL	71,763	74,113
PERSONAL SERVICES (5)	63,963	66,673
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,300	4,940
GRAND TOTAL	71,763	74,113

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1615300 VP Institutional Advancement

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	196,497	194,399
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	150,775	150,055
PROJECT TOTAL	352,272	349,454
PERSONAL SERVICES (5)	196,497	194,399
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	150,775	150,055
GRAND TOTAL	352,272	349,454

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1625300 Human Resources

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	271,511	268,704
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	41,380	40,300
PROJECT TOTAL	314,891	311,004
PERSONAL SERVICES (5)	271,511	268,704
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	41,380	40,300
GRAND TOTAL	314,891	311,004

Departmental Budget
Gordon State College
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For Fiscal Year 2018

DEPARTMENT: 1625301 Staff Development

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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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For Fiscal Year 2018

DEPARTMENT: 1625400 Vice President - Business Aff

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	134,160	155,360
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	26,636	118,200
PROJECT TOTAL	164,796	277,560
PERSONAL SERVICES (5)	134,160	155,360
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	26,636	118,200
GRAND TOTAL	164,796	277,560

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1625401 VPFA Communications

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	55,822
PROJECT TOTAL	0	55,822
PERSONAL SERVICES (5)	0	55,822
GRAND TOTAL	0	55,822

Departmental Budget
Gordon State College
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For Fiscal Year 2018

DEPARTMENT: 1625600 Controller

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	194,358	307,496
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	204,358	317,496
PERSONAL SERVICES (5)	194,358	307,496
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	204,358	317,496

Departmental Budget
Gordon State College
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For Fiscal Year 2018

DEPARTMENT: 1635700 Public Safety

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	639,918	692,888
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	37,120	33,340
PROJECT TOTAL	680,038	729,228
PERSONAL SERVICES (5)	639,918	692,888
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	37,120	33,340
GRAND TOTAL	680,038	729,228

Departmental Budget
Gordon State College
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For Fiscal Year 2018

DEPARTMENT: 1635900 General Institution

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	45,000	0
OPERATING SUPPLIES AND EXPENSE (7)	153,211	140,791
PROJECT TOTAL	198,211	140,791
PERSONAL SERVICES (5)	45,000	0
OPERATING SUPPLIES AND EXPENSE (7)	153,211	140,791
GRAND TOTAL	198,211	140,791

Departmental Budget
Gordon State College
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For Fiscal Year 2018

DEPARTMENT: 1656400 Development Office

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	72,591	73,894
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,920	5,000
PROJECT TOTAL	82,511	82,894
PERSONAL SERVICES (5)	72,591	73,894
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,920	5,000
GRAND TOTAL	82,511	82,894

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1666500 Benefits

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	342,000	342,000
PROJECT TOTAL	342,000	342,000
PERSONAL SERVICES (5)	342,000	342,000
GRAND TOTAL	342,000	342,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1910000 Plant Operations Director

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	311,416	322,521
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	16,870	13,630
EQUIPMENT AND/OR BOOKS (8)	12,000	12,000
PROJECT TOTAL	342,786	350,651
PERSONAL SERVICES (5)	311,416	322,521
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	16,870	13,630
EQUIPMENT AND/OR BOOKS (8)	12,000	12,000
GRAND TOTAL	342,786	350,651

Departmental Budget
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For Fiscal Year 2018

DEPARTMENT: 1910100 PO Director - Budget Offset

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-48,366	0
OPERATING SUPPLIES AND EXPENSE (7)	-29,912	-390,914
PROJECT TOTAL	-78,278	-390,914
PERSONAL SERVICES (5)	-48,366	0
OPERATING SUPPLIES AND EXPENSE (7)	-29,912	-390,914
GRAND TOTAL	-78,278	-390,914

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1920100 Maintenance - Budget Offset

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-58,877	0
OPERATING SUPPLIES AND EXPENSE (7)	-52,150	0
PROJECT TOTAL	-111,027	0
PERSONAL SERVICES (5)	-58,877	0
OPERATING SUPPLIES AND EXPENSE (7)	-52,150	0
GRAND TOTAL	-111,027	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1930000 Cleaning

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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	578,209
TRAVEL (6)	0	600
OPERATING SUPPLIES AND EXPENSE (7)	0	71,676
 PROJECT TOTAL	 0	 650,485
 PERSONAL SERVICES (5)	 0	 578,209
TRAVEL (6)	0	600
OPERATING SUPPLIES AND EXPENSE (7)	0	71,676
 GRAND TOTAL	 0	 650,485

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1940000 Utilities

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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)	-99,254	0
PROJECT TOTAL	-99,254	0
OPERATING SUPPLIES AND EXPENSE (7)	-99,254	0
GRAND TOTAL	-99,254	0

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DEPARTMENT: 1950000 Grounds

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	299,343	293,189
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	62,000	62,000
PROJECT TOTAL	362,143	355,989
PERSONAL SERVICES (5)	299,343	293,189
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	62,000	62,000
GRAND TOTAL	362,143	355,989

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1950100 Grounds - Budget Offset

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-38,576	0
OPERATING SUPPLIES AND EXPENSE (7)	-30,140	0
PROJECT TOTAL	-68,716	0
PERSONAL SERVICES (5)	-38,576	0
OPERATING SUPPLIES AND EXPENSE (7)	-30,140	0
GRAND TOTAL	-68,716	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1960000 Central Stores

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	103,818	107,682
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
PROJECT TOTAL	112,518	116,382
PERSONAL SERVICES (5)	103,818	107,682
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
GRAND TOTAL	112,518	116,382

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1960100 Central Stores - Budget Offset

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-15,799	0
OPERATING SUPPLIES AND EXPENSE (7)	-16,287	0
PROJECT TOTAL	-32,086	0
PERSONAL SERVICES (5)	-15,799	0
OPERATING SUPPLIES AND EXPENSE (7)	-16,287	0
GRAND TOTAL	-32,086	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9999999 Unallocated Budget

FUND : EDUCATION AND GENERAL (10000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	299,035	0
PROJECT TOTAL	299,035	0
OPERATING SUPPLIES AND EXPENSE (7)	299,035	0
GRAND TOTAL	299,035	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111000 School of Arts & Sciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	187,237	195,059
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	192,237	200,059
PERSONAL SERVICES (5)	187,237	195,059
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	192,237	200,059

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111010 Biology and Physical Science

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,712,225	1,707,042
OPERATING SUPPLIES AND EXPENSE (7)	11,000	11,000
PROJECT TOTAL	1,723,225	1,718,042
PERSONAL SERVICES (5)	1,712,225	1,707,042
OPERATING SUPPLIES AND EXPENSE (7)	11,000	11,000
GRAND TOTAL	1,723,225	1,718,042

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111020 Business and Public Service

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,550,504	1,524,896
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
PROJECT TOTAL	1,558,504	1,532,896
PERSONAL SERVICES (5)	1,550,504	1,524,896
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
GRAND TOTAL	1,558,504	1,532,896

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111040 History and Political Science

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	902,764	921,460
OPERATING SUPPLIES AND EXPENSE (7)	5,500	5,500
PROJECT TOTAL	908,264	926,960
PERSONAL SERVICES (5)	902,764	921,460
OPERATING SUPPLIES AND EXPENSE (7)	5,500	5,500
GRAND TOTAL	908,264	926,960

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111200 School of Nursing and HealthSci

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,230,486	409,938
OPERATING SUPPLIES AND EXPENSE (7)	50,000	50,000
PROJECT TOTAL	2,280,486	459,938
PERSONAL SERVICES (5)	2,230,486	409,938
OPERATING SUPPLIES AND EXPENSE (7)	50,000	50,000
GRAND TOTAL	2,280,486	459,938

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111210 Associate of Science Nursing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	1,185,379
PROJECT TOTAL	0	1,185,379
PERSONAL SERVICES (5)	0	1,185,379
GRAND TOTAL	0	1,185,379

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111220 Bachelor of Science Nursing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	654,619
PROJECT TOTAL	0	654,619
PERSONAL SERVICES (5)	0	654,619
GRAND TOTAL	0	654,619

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111230 Health Information Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	225,926
PROJECT TOTAL	0	225,926
PERSONAL SERVICES (5)	0	225,926
GRAND TOTAL	0	225,926

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1435000 Computer Operations - Acad.

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	266,550	274,717
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	147,100	147,100
PROJECT TOTAL	414,450	422,617
PERSONAL SERVICES (5)	266,550	274,717
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	147,100	147,100
GRAND TOTAL	414,450	422,617

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1437100 Institutional Effectiveness

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	310,626	320,163
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,750	25,100
PROJECT TOTAL	325,376	351,263
PERSONAL SERVICES (5)	310,626	320,163
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,750	25,100
GRAND TOTAL	325,376	351,263

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1554000 Financial Aid

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	367,344	360,153
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	12,840	10,500
PROJECT TOTAL	391,684	382,153
PERSONAL SERVICES (5)	367,344	360,153
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	12,840	10,500
GRAND TOTAL	391,684	382,153

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1625400 Vice President - Business Aff

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	29,534	-99,612
PROJECT TOTAL	29,534	-99,612
OPERATING SUPPLIES AND EXPENSE (7)	29,534	-99,612
GRAND TOTAL	29,534	-99,612

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1646000 Computer Operations - Admin.

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	233,685	240,683
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	234,585	231,515
EQUIPMENT AND/OR BOOKS (8)	10,000	10,000
PROJECT TOTAL	480,270	484,198
PERSONAL SERVICES (5)	233,685	240,683
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	234,585	231,515
EQUIPMENT AND/OR BOOKS (8)	10,000	10,000
GRAND TOTAL	480,270	484,198

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1656300 Alumni

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	62,868	55,368
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,100	3,200
 PROJECT TOTAL	 69,468	 61,068
 PERSONAL SERVICES (5)	 62,868	 55,368
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,100	3,200
 GRAND TOTAL	 69,468	 61,068

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1920000 Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	406,214	414,894
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	378,600	378,600
PROJECT TOTAL	785,814	794,494
PERSONAL SERVICES (5)	406,214	414,894
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	378,600	378,600
GRAND TOTAL	785,814	794,494

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1930000 Cleaning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	534,620	0
TRAVEL (6)	600	0
OPERATING SUPPLIES AND EXPENSE (7)	71,676	0
PROJECT TOTAL	606,896	0
PERSONAL SERVICES (5)	534,620	0
TRAVEL (6)	600	0
OPERATING SUPPLIES AND EXPENSE (7)	71,676	0
GRAND TOTAL	606,896	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1930100 Cleaning - Budget Offset

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-48,742	0
OPERATING SUPPLIES AND EXPENSE (7)	-41,162	0
PROJECT TOTAL	-89,904	0
PERSONAL SERVICES (5)	-48,742	0
OPERATING SUPPLIES AND EXPENSE (7)	-41,162	0
GRAND TOTAL	-89,904	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9999999 Unallocated Budget

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	-126,304	0
PROJECT TOTAL	-126,304	0
OPERATING SUPPLIES AND EXPENSE (7)	-126,304	0
GRAND TOTAL	-126,304	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111070 Labs - Biology

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	77,567	75,798
OPERATING SUPPLIES AND EXPENSE (7)	49,000	49,000
PROJECT TOTAL	126,567	124,798
PERSONAL SERVICES (5)	77,567	75,798
OPERATING SUPPLIES AND EXPENSE (7)	49,000	49,000
GRAND TOTAL	126,567	124,798

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111100 School of Education

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,082,566	1,196,727
OPERATING SUPPLIES AND EXPENSE (7)	10,500	10,500
PROJECT TOTAL	1,093,066	1,207,227
PERSONAL SERVICES (5)	1,082,566	1,196,727
OPERATING SUPPLIES AND EXPENSE (7)	10,500	10,500
GRAND TOTAL	1,093,066	1,207,227

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111410 Testing Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	50,032	52,699
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	19,000	19,000
PROJECT TOTAL	70,032	72,699
PERSONAL SERVICES (5)	50,032	52,699
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	19,000	19,000
GRAND TOTAL	70,032	72,699

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1625400 Vice President - Business Aff

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	-21,228	-15,986
PROJECT TOTAL	-21,228	-15,986
OPERATING SUPPLIES AND EXPENSE (7)	-21,228	-15,986
GRAND TOTAL	-21,228	-15,986

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1625500 Business Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	339,071	229,078
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	62,047	60,067
PROJECT TOTAL	411,118	299,145
PERSONAL SERVICES (5)	339,071	229,078
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	62,047	60,067
GRAND TOTAL	411,118	299,145

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1625700 Mail Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	40,868	42,267
TRAVEL (6)	250	250
OPERATING SUPPLIES AND EXPENSE (7)	92,960	92,600
PROJECT TOTAL	134,078	135,117
PERSONAL SERVICES (5)	40,868	42,267
TRAVEL (6)	250	250
OPERATING SUPPLIES AND EXPENSE (7)	92,960	92,600
GRAND TOTAL	134,078	135,117

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9999999 Unallocated Budget

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	22,867	0
PROJECT TOTAL	22,867	0
OPERATING SUPPLIES AND EXPENSE (7)	22,867	0
GRAND TOTAL	22,867	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111000 School of Arts & Sciences

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	187,237	195,059
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	192,237	200,059
PERSONAL SERVICES (5)	187,237	195,059
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	192,237	200,059

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111010 Biology and Physical Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,712,225	1,707,042
OPERATING SUPPLIES AND EXPENSE (7)	11,000	11,000
PROJECT TOTAL	1,723,225	1,718,042
PERSONAL SERVICES (5)	1,712,225	1,707,042
OPERATING SUPPLIES AND EXPENSE (7)	11,000	11,000
GRAND TOTAL	1,723,225	1,718,042

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111020 Business and Public Service

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,550,504	1,524,896
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
PROJECT TOTAL	1,558,504	1,532,896
PERSONAL SERVICES (5)	1,550,504	1,524,896
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
GRAND TOTAL	1,558,504	1,532,896

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111030 Fine and Performing Arts

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	600,075	506,253
OPERATING SUPPLIES AND EXPENSE (7)	3,000	3,000
PROJECT TOTAL	603,075	509,253
PERSONAL SERVICES (5)	600,075	506,253
OPERATING SUPPLIES AND EXPENSE (7)	3,000	3,000
GRAND TOTAL	603,075	509,253

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111031 Music

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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 2018

DEPARTMENT: 1111032 Theatre

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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 2018

DEPARTMENT: 1111033 Recital Series

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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 2018

DEPARTMENT: 1111040 History and Political Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	902,764	921,460
OPERATING SUPPLIES AND EXPENSE (7)	5,500	5,500
PROJECT TOTAL	908,264	926,960
PERSONAL SERVICES (5)	902,764	921,460
OPERATING SUPPLIES AND EXPENSE (7)	5,500	5,500
GRAND TOTAL	908,264	926,960

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111050 Humanities

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,903,613	1,977,128
OPERATING SUPPLIES AND EXPENSE (7)	12,000	12,000
PROJECT TOTAL	1,915,613	1,989,128
PERSONAL SERVICES (5)	1,903,613	1,977,128
OPERATING SUPPLIES AND EXPENSE (7)	12,000	12,000
GRAND TOTAL	1,915,613	1,989,128

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111060 Math and Computer Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,413,807	912,263
OPERATING SUPPLIES AND EXPENSE (7)	17,160	7,500
PROJECT TOTAL	1,430,967	919,763
PERSONAL SERVICES (5)	1,413,807	912,263
OPERATING SUPPLIES AND EXPENSE (7)	17,160	7,500
GRAND TOTAL	1,430,967	919,763

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111070 Labs - Biology

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	77,567	75,798
OPERATING SUPPLIES AND EXPENSE (7)	49,000	49,000
PROJECT TOTAL	126,567	124,798
PERSONAL SERVICES (5)	77,567	75,798
OPERATING SUPPLIES AND EXPENSE (7)	49,000	49,000
GRAND TOTAL	126,567	124,798

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111072 Learning Support

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	415,938
PROJECT TOTAL	0	415,938
PERSONAL SERVICES (5)	0	415,938
GRAND TOTAL	0	415,938

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111100 School of Education

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	1,082,566	1,196,727
OPERATING SUPPLIES AND EXPENSE (7)	10,500	10,500
PROJECT TOTAL	1,093,066	1,207,227
PERSONAL SERVICES (5)	1,082,566	1,196,727
OPERATING SUPPLIES AND EXPENSE (7)	10,500	10,500
GRAND TOTAL	1,093,066	1,207,227

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 111110 Challenge Course

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
PROJECT TOTAL	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
GRAND TOTAL	4,000	4,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111200 School of Nursing and HealthSci

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	2,230,486	409,938
OPERATING SUPPLIES AND EXPENSE (7)	50,000	50,000
PROJECT TOTAL	2,280,486	459,938
PERSONAL SERVICES (5)	2,230,486	409,938
OPERATING SUPPLIES AND EXPENSE (7)	50,000	50,000
GRAND TOTAL	2,280,486	459,938

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111210 Associate of Science Nursing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	1,185,379
PROJECT TOTAL	0	1,185,379
PERSONAL SERVICES (5)	0	1,185,379
GRAND TOTAL	0	1,185,379

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111220 Bachelor of Science Nursing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	654,619
PROJECT TOTAL	0	654,619
PERSONAL SERVICES (5)	0	654,619
GRAND TOTAL	0	654,619

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111230 Health Information Management

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	225,926
PROJECT TOTAL	0	225,926
PERSONAL SERVICES (5)	0	225,926
GRAND TOTAL	0	225,926

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<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 2018

DEPARTMENT: 1111400 Student Success Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	446,843	464,347
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	10,770	10,770
PROJECT TOTAL	459,613	477,117
PERSONAL SERVICES (5)	446,843	464,347
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	10,770	10,770
GRAND TOTAL	459,613	477,117

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111410 Testing Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	50,032	52,699
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	19,000	19,000
PROJECT TOTAL	70,032	72,699
PERSONAL SERVICES (5)	50,032	52,699
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	19,000	19,000
GRAND TOTAL	70,032	72,699

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111420 Academic Literacy - QEP

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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)	99,450	99,450
PROJECT TOTAL	100,850	100,850
TRAVEL (6)	1,400	1,400
OPERATING SUPPLIES AND EXPENSE (7)	99,450	99,450
GRAND TOTAL	100,850	100,850

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1111430 Career Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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 2018

DEPARTMENT: 1112000 External Programs

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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)	600	600
PROJECT TOTAL	7,600	7,600
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	600	600
GRAND TOTAL	7,600	7,600

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1112001 External Programs - McDonough

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	50,180	52,311
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	9,000	9,000
PROJECT TOTAL	79,180	81,311
PERSONAL SERVICES (5)	50,180	52,311
TRAVEL (6)	20,000	20,000
OPERATING SUPPLIES AND EXPENSE (7)	9,000	9,000
GRAND TOTAL	79,180	81,311

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1113000 Travel - School of Arts & Sci

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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 2018

DEPARTMENT: 1113010 Travel - Biology and Phy Sci

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	4,700	4,700
OPERATING SUPPLIES AND EXPENSE (7)	3,000	3,700
PROJECT TOTAL	7,700	8,400
TRAVEL (6)	4,700	4,700
OPERATING SUPPLIES AND EXPENSE (7)	3,000	3,700
GRAND TOTAL	7,700	8,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1113020 Travel - Business & Pub Svc

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	3,600	3,600
OPERATING SUPPLIES AND EXPENSE (7)	2,000	3,600
PROJECT TOTAL	5,600	7,200
TRAVEL (6)	3,600	3,600
OPERATING SUPPLIES AND EXPENSE (7)	2,000	3,600
GRAND TOTAL	5,600	7,200

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1113030 Travel - Fine & Performing Art

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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)	1,100	1,400
PROJECT TOTAL	2,100	2,400
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	1,100	1,400
GRAND TOTAL	2,100	2,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1113040 Travel-History & Political Sci

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	1,850	1,850
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,550
PROJECT TOTAL	3,850	4,400
TRAVEL (6)	1,850	1,850
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,550
GRAND TOTAL	3,850	4,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1113050 Travel - Humanities

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	6,400	6,400
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,400
PROJECT TOTAL	8,400	8,800
TRAVEL (6)	6,400	6,400
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,400
GRAND TOTAL	8,400	8,800

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1113060 Travel-Math & Computer Science

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	3,250	3,250
OPERATING SUPPLIES AND EXPENSE (7)	2,000	1,150
PROJECT TOTAL	5,250	4,400
TRAVEL (6)	3,250	3,250
OPERATING SUPPLIES AND EXPENSE (7)	2,000	1,150
GRAND TOTAL	5,250	4,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1113072 Travel - Learning Support

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	2,400
PROJECT TOTAL	0	2,400
TRAVEL (6)	0	2,400
GRAND TOTAL	0	2,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1113100 Travel - School of Education

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,900
PROJECT TOTAL	5,000	5,900
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,900
GRAND TOTAL	5,000	5,900

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1113200 Travel - School of Nursing

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	7,200	11,900
OPERATING SUPPLIES AND EXPENSE (7)	2,000	0
PROJECT TOTAL	9,200	11,900
TRAVEL (6)	7,200	11,900
OPERATING SUPPLIES AND EXPENSE (7)	2,000	0
GRAND TOTAL	9,200	11,900

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1430000 Library

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	454,787	470,777
TRAVEL (6)	8,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	79,210	81,210
EQUIPMENT AND/OR BOOKS (8)	26,000	26,000
PROJECT TOTAL	567,997	583,987
PERSONAL SERVICES (5)	454,787	470,777
TRAVEL (6)	8,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	79,210	81,210
EQUIPMENT AND/OR BOOKS (8)	26,000	26,000
GRAND TOTAL	567,997	583,987

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1435000 Computer Operations - Acad.

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	266,550	274,717
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	147,100	147,100
PROJECT TOTAL	414,450	422,617
PERSONAL SERVICES (5)	266,550	274,717
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	147,100	147,100
GRAND TOTAL	414,450	422,617

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DEPARTMENT: 1437000 Academic Affairs Vice Pres.

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	454,180	438,337
TRAVEL (6)	11,250	11,250
OPERATING SUPPLIES AND EXPENSE (7)	22,610	22,610
EQUIPMENT AND/OR BOOKS (8)	74,810	34,810
PROJECT TOTAL	562,850	507,007
PERSONAL SERVICES (5)	454,180	438,337
TRAVEL (6)	11,250	11,250
OPERATING SUPPLIES AND EXPENSE (7)	22,610	22,610
EQUIPMENT AND/OR BOOKS (8)	74,810	34,810
GRAND TOTAL	562,850	507,007

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1437001 President's Faculty Developmen

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	40,000
PROJECT TOTAL	0	40,000
OPERATING SUPPLIES AND EXPENSE (7)	0	40,000
GRAND TOTAL	0	40,000

Departmental Budget
Gordon State College
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DEPARTMENT: 1437100 Institutional Effectiveness

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	310,626	320,163
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,750	25,100
PROJECT TOTAL	325,376	351,263
PERSONAL SERVICES (5)	310,626	320,163
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	8,750	25,100
GRAND TOTAL	325,376	351,263

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Gordon State College
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For Fiscal Year 2018

DEPARTMENT: 1437200 Faculty Development

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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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For Fiscal Year 2018

DEPARTMENT: 1437300 SACS Compliance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
PROJECT TOTAL	0	20,000
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	10,000
GRAND TOTAL	0	20,000

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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 2017	Proposed Budget FY 2018
	<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)	1,500	1,500
PROJECT TOTAL	4,700	4,700
PERSONAL SERVICES (5)	3,000	3,000
TRAVEL (6)	200	200
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
GRAND TOTAL	4,700	4,700

Departmental Budget
Gordon State College
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For Fiscal Year 2018

DEPARTMENT: 1438001 African American Male Int.

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: ACADEMIC SUPPORT (Program 14100-14800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	3,825	3,825
OPERATING SUPPLIES AND EXPENSE (7)	4,905	4,905
PROJECT TOTAL	8,730	8,730
TRAVEL (6)	3,825	3,825
OPERATING SUPPLIES AND EXPENSE (7)	4,905	4,905
GRAND TOTAL	8,730	8,730

Departmental Budget
Gordon State College
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For Fiscal Year 2018

DEPARTMENT: 1540000 Student Affairs Vice President

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	224,124	229,922
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	18,702	18,702
PROJECT TOTAL	248,826	254,624
PERSONAL SERVICES (5)	224,124	229,922
TRAVEL (6)	6,000	6,000
OPERATING SUPPLIES AND EXPENSE (7)	18,702	18,702
GRAND TOTAL	248,826	254,624

Departmental Budget
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DEPARTMENT: 1541000 Counseling Services

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	173,235	171,656
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	9,808	8,908
PROJECT TOTAL	184,043	181,564
PERSONAL SERVICES (5)	173,235	171,656
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	9,808	8,908
GRAND TOTAL	184,043	181,564

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 2017	Proposed Budget FY 2018
	<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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Gordon State College
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For Fiscal Year 2018

DEPARTMENT: 1551000 Welcome Center

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	48,544	48,964
OPERATING SUPPLIES AND EXPENSE (7)	1,750	1,750
PROJECT TOTAL	50,294	50,714
PERSONAL SERVICES (5)	48,544	48,964
OPERATING SUPPLIES AND EXPENSE (7)	1,750	1,750
GRAND TOTAL	50,294	50,714

Departmental Budget
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DEPARTMENT: 1552000 Admissions

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	620,942	612,624
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	60,560	57,500
PROJECT TOTAL	711,502	700,124
PERSONAL SERVICES (5)	620,942	612,624
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	60,560	57,500
GRAND TOTAL	711,502	700,124

Departmental Budget
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DEPARTMENT: 1553000 Registrar

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	279,910	296,139
TRAVEL (6)	3,300	3,300
OPERATING SUPPLIES AND EXPENSE (7)	21,540	20,100
PROJECT TOTAL	304,750	319,539
PERSONAL SERVICES (5)	279,910	296,139
TRAVEL (6)	3,300	3,300
OPERATING SUPPLIES AND EXPENSE (7)	21,540	20,100
GRAND TOTAL	304,750	319,539

Departmental Budget
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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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	367,344	360,153
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	12,840	10,500
PROJECT TOTAL	391,684	382,153
PERSONAL SERVICES (5)	367,344	360,153
TRAVEL (6)	11,500	11,500
OPERATING SUPPLIES AND EXPENSE (7)	12,840	10,500
GRAND TOTAL	391,684	382,153

Departmental Budget
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DEPARTMENT: 1615000 President

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	322,324	321,663
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	24,540	23,460
PROJECT TOTAL	356,864	355,123
PERSONAL SERVICES (5)	322,324	321,663
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	24,540	23,460
GRAND TOTAL	356,864	355,123

Departmental Budget
Gordon State College
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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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	40,631	46,413
OPERATING SUPPLIES AND EXPENSE (7)	180	180
PROJECT TOTAL	40,811	46,593
PERSONAL SERVICES (5)	40,631	46,413
OPERATING SUPPLIES AND EXPENSE (7)	180	180
GRAND TOTAL	40,811	46,593

Departmental Budget
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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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	63,963	66,673
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,300	4,940
PROJECT TOTAL	71,763	74,113
PERSONAL SERVICES (5)	63,963	66,673
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	5,300	4,940
GRAND TOTAL	71,763	74,113

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	196,497	194,399
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	150,775	150,055
PROJECT TOTAL	352,272	349,454
PERSONAL SERVICES (5)	196,497	194,399
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	150,775	150,055
GRAND TOTAL	352,272	349,454

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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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	271,511	268,704
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	41,380	40,300
PROJECT TOTAL	314,891	311,004
PERSONAL SERVICES (5)	271,511	268,704
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	41,380	40,300
GRAND TOTAL	314,891	311,004

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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 2017	Proposed Budget FY 2018
	<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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	134,160	155,360
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	34,942	2,602
PROJECT TOTAL	173,102	161,962
PERSONAL SERVICES (5)	134,160	155,360
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	34,942	2,602
GRAND TOTAL	173,102	161,962

Departmental Budget
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DEPARTMENT: 1625401 VPFA Communications

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	0	55,822
PROJECT TOTAL	0	55,822
PERSONAL SERVICES (5)	0	55,822
GRAND TOTAL	0	55,822

Departmental Budget
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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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	339,071	229,078
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	62,047	60,067
PROJECT TOTAL	411,118	299,145
PERSONAL SERVICES (5)	339,071	229,078
TRAVEL (6)	10,000	10,000
OPERATING SUPPLIES AND EXPENSE (7)	62,047	60,067
GRAND TOTAL	411,118	299,145

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For Fiscal Year 2018

DEPARTMENT: 1625600 Controller

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	194,358	307,496
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	204,358	317,496
PERSONAL SERVICES (5)	194,358	307,496
TRAVEL (6)	5,000	5,000
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	204,358	317,496

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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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	40,868	42,267
TRAVEL (6)	250	250
OPERATING SUPPLIES AND EXPENSE (7)	92,960	92,600
PROJECT TOTAL	134,078	135,117
PERSONAL SERVICES (5)	40,868	42,267
TRAVEL (6)	250	250
OPERATING SUPPLIES AND EXPENSE (7)	92,960	92,600
GRAND TOTAL	134,078	135,117

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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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: SAFETY AND SECURITY (Program 17800)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	639,918	692,888
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	37,120	33,340
PROJECT TOTAL	680,038	729,228
PERSONAL SERVICES (5)	639,918	692,888
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	37,120	33,340
GRAND TOTAL	680,038	729,228

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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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	45,000	0
OPERATING SUPPLIES AND EXPENSE (7)	153,211	140,791
PROJECT TOTAL	198,211	140,791
PERSONAL SERVICES (5)	45,000	0
OPERATING SUPPLIES AND EXPENSE (7)	153,211	140,791
GRAND TOTAL	198,211	140,791

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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 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	233,685	240,683
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	234,585	231,515
EQUIPMENT AND/OR BOOKS (8)	10,000	10,000
PROJECT TOTAL	480,270	484,198
PERSONAL SERVICES (5)	233,685	240,683
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	234,585	231,515
EQUIPMENT AND/OR BOOKS (8)	10,000	10,000
GRAND TOTAL	480,270	484,198

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DEPARTMENT: 1656300 Alumni

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	62,868	55,368
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,100	3,200
PROJECT TOTAL	69,468	61,068
PERSONAL SERVICES (5)	62,868	55,368
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	4,100	3,200
GRAND TOTAL	69,468	61,068

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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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	72,591	73,894
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,920	5,000
PROJECT TOTAL	82,511	82,894
PERSONAL SERVICES (5)	72,591	73,894
TRAVEL (6)	4,000	4,000
OPERATING SUPPLIES AND EXPENSE (7)	5,920	5,000
GRAND TOTAL	82,511	82,894

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DEPARTMENT: 1666500 Benefits

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	342,000	342,000
PROJECT TOTAL	342,000	342,000
PERSONAL SERVICES (5)	342,000	342,000
GRAND TOTAL	342,000	342,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1910000 Plant Operations Director

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	311,416	322,521
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	16,870	13,630
EQUIPMENT AND/OR BOOKS (8)	12,000	12,000
PROJECT TOTAL	342,786	350,651
PERSONAL SERVICES (5)	311,416	322,521
TRAVEL (6)	2,500	2,500
OPERATING SUPPLIES AND EXPENSE (7)	16,870	13,630
EQUIPMENT AND/OR BOOKS (8)	12,000	12,000
GRAND TOTAL	342,786	350,651

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1910100 PO Director - Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-48,366	0
OPERATING SUPPLIES AND EXPENSE (7)	-29,912	-390,914
PROJECT TOTAL	-78,278	-390,914
PERSONAL SERVICES (5)	-48,366	0
OPERATING SUPPLIES AND EXPENSE (7)	-29,912	-390,914
GRAND TOTAL	-78,278	-390,914

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1920000 Maintenance

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	406,214	414,894
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	378,600	378,600
PROJECT TOTAL	785,814	794,494
PERSONAL SERVICES (5)	406,214	414,894
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	378,600	378,600
GRAND TOTAL	785,814	794,494

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1920100 Maintenance - Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-58,877	0
OPERATING SUPPLIES AND EXPENSE (7)	-52,150	0
PROJECT TOTAL	-111,027	0
PERSONAL SERVICES (5)	-58,877	0
OPERATING SUPPLIES AND EXPENSE (7)	-52,150	0
GRAND TOTAL	-111,027	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1930000 Cleaning

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	534,620	578,209
TRAVEL (6)	600	600
OPERATING SUPPLIES AND EXPENSE (7)	71,676	71,676
PROJECT TOTAL	606,896	650,485
PERSONAL SERVICES (5)	534,620	578,209
TRAVEL (6)	600	600
OPERATING SUPPLIES AND EXPENSE (7)	71,676	71,676
GRAND TOTAL	606,896	650,485

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1930100 Cleaning - Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-48,742	0
OPERATING SUPPLIES AND EXPENSE (7)	-41,162	0
PROJECT TOTAL	-89,904	0
PERSONAL SERVICES (5)	-48,742	0
OPERATING SUPPLIES AND EXPENSE (7)	-41,162	0
GRAND TOTAL	-89,904	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1940000 Utilities

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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 2018

DEPARTMENT: 1940100 Utilities - Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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)	-99,254	0
PROJECT TOTAL	-99,254	0
OPERATING SUPPLIES AND EXPENSE (7)	-99,254	0
GRAND TOTAL	-99,254	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1950000 Grounds

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	299,343	293,189
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	62,000	62,000
PROJECT TOTAL	362,143	355,989
PERSONAL SERVICES (5)	299,343	293,189
TRAVEL (6)	800	800
OPERATING SUPPLIES AND EXPENSE (7)	62,000	62,000
GRAND TOTAL	362,143	355,989

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1950100 Grounds - Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-38,576	0
OPERATING SUPPLIES AND EXPENSE (7)	-30,140	0
PROJECT TOTAL	-68,716	0
PERSONAL SERVICES (5)	-38,576	0
OPERATING SUPPLIES AND EXPENSE (7)	-30,140	0
GRAND TOTAL	-68,716	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1960000 Central Stores

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	103,818	107,682
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
PROJECT TOTAL	112,518	116,382
PERSONAL SERVICES (5)	103,818	107,682
TRAVEL (6)	700	700
OPERATING SUPPLIES AND EXPENSE (7)	8,000	8,000
GRAND TOTAL	112,518	116,382

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1960100 Central Stores - Budget Offset

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	-15,799	0
OPERATING SUPPLIES AND EXPENSE (7)	-16,287	0
PROJECT TOTAL	-32,086	0
PERSONAL SERVICES (5)	-15,799	0
OPERATING SUPPLIES AND EXPENSE (7)	-16,287	0
GRAND TOTAL	-32,086	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9999999 Unallocated Budget

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	195,598	0
PROJECT TOTAL	195,598	0
OPERATING SUPPLIES AND EXPENSE (7)	195,598	0
GRAND TOTAL	195,598	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 5100000 Residence Halls

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	78,235	54,995
OPERATING SUPPLIES AND EXPENSE (7)	479,789	354,064
PROJECT TOTAL	558,024	409,059
PERSONAL SERVICES (5)	78,235	54,995
OPERATING SUPPLIES AND EXPENSE (7)	479,789	354,064
GRAND TOTAL	558,024	409,059

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 5110000 Residence Hall Administration

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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 2018

DEPARTMENT: 5120000 Gordon Commons

PROJECT: PPV7601000 Student Housing-Gordon Commons

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	402,328	428,304
OPERATING SUPPLIES AND EXPENSE (7)	775,415	773,835
EQUIPMENT AND/OR BOOKS (8)	1,178,928	1,182,197
PROJECT TOTAL	2,356,671	2,384,336
PERSONAL SERVICES (5)	402,328	428,304
OPERATING SUPPLIES AND EXPENSE (7)	775,415	773,835
EQUIPMENT AND/OR BOOKS (8)	1,178,928	1,182,197
GRAND TOTAL	2,356,671	2,384,336

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 5130000 Gordon Village

PROJECT: PPV7602000 Student Housing-Gordon Village

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	325,961	346,261
OPERATING SUPPLIES AND EXPENSE (7)	716,768	656,469
EQUIPMENT AND/OR BOOKS (8)	1,007,745	1,076,445
PROJECT TOTAL	2,050,474	2,079,175
PERSONAL SERVICES (5)	325,961	346,261
OPERATING SUPPLIES AND EXPENSE (7)	716,768	656,469
EQUIPMENT AND/OR BOOKS (8)	1,007,745	1,076,445
GRAND TOTAL	2,050,474	2,079,175

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9999999 Unallocated Budget

FUND : HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	585,531	322,130
PROJECT TOTAL	585,531	322,130
OPERATING SUPPLIES AND EXPENSE (7)	585,531	322,130
GRAND TOTAL	585,531	322,130

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 5300000 Dining Hall

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	2,059,770	2,081,125
PROJECT TOTAL	2,059,770	2,081,125
OPERATING SUPPLIES AND EXPENSE (7)	2,059,770	2,081,125
GRAND TOTAL	2,059,770	2,081,125

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9999999 Unallocated Budget

FUND : FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	875,230	418,875
PROJECT TOTAL	875,230	418,875
OPERATING SUPPLIES AND EXPENSE (7)	875,230	418,875
GRAND TOTAL	875,230	418,875

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 5400000 Bookstore

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	254,888	263,044
TRAVEL (6)	8,700	8,700
OPERATING SUPPLIES AND EXPENSE (7)	1,794,794	1,797,990
PROJECT TOTAL	2,058,382	2,069,734
PERSONAL SERVICES (5)	254,888	263,044
TRAVEL (6)	8,700	8,700
OPERATING SUPPLIES AND EXPENSE (7)	1,794,794	1,797,990
GRAND TOTAL	2,058,382	2,069,734

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9999999 Unallocated Budget

FUND : STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	167,118	41,266
PROJECT TOTAL	167,118	41,266
OPERATING SUPPLIES AND EXPENSE (7)	167,118	41,266
GRAND TOTAL	167,118	41,266

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 5600000 Health Services

FUND : HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	127,160	131,120
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	24,855	24,855
PROJECT TOTAL	153,515	157,475
PERSONAL SERVICES (5)	127,160	131,120
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	24,855	24,855
GRAND TOTAL	153,515	157,475

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 5520000 Parking

FUND : TRANSPORTATION & PARKING (12250)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	77,252	65,725
OPERATING SUPPLIES AND EXPENSE (7)	79,473	65,435
PROJECT TOTAL	156,725	131,160
PERSONAL SERVICES (5)	77,252	65,725
OPERATING SUPPLIES AND EXPENSE (7)	79,473	65,435
GRAND TOTAL	156,725	131,160

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 5510000 Vending

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	3,525	4,001
PROJECT TOTAL	3,525	4,001
OPERATING SUPPLIES AND EXPENSE (7)	3,525	4,001
GRAND TOTAL	3,525	4,001

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 5530000 Auxiliary Administration

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	90,495	94,290
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	95,495	99,290
PERSONAL SERVICES (5)	90,495	94,290
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	95,495	99,290

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 5540000 Telecommunications

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	85,077	87,473
OPERATING SUPPLIES AND EXPENSE (7)	52,000	52,000
PROJECT TOTAL	137,077	139,473
PERSONAL SERVICES (5)	85,077	87,473
OPERATING SUPPLIES AND EXPENSE (7)	52,000	52,000
GRAND TOTAL	137,077	139,473

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9999999 Unallocated Budget

FUND : OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	19,863	-69,784
PROJECT TOTAL	19,863	-69,784
OPERATING SUPPLIES AND EXPENSE (7)	19,863	-69,784
GRAND TOTAL	19,863	-69,784

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 5711000 Baseball

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	15,638	6,595
TRAVEL (6)	4,750	4,750
OPERATING SUPPLIES AND EXPENSE (7)	92,655	82,655
PROJECT TOTAL	113,043	94,000
PERSONAL SERVICES (5)	15,638	6,595
TRAVEL (6)	4,750	4,750
OPERATING SUPPLIES AND EXPENSE (7)	92,655	82,655
GRAND TOTAL	113,043	94,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 5712000 Softball

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	34,912	26,438
TRAVEL (6)	5,300	5,300
OPERATING SUPPLIES AND EXPENSE (7)	67,570	57,570
PROJECT TOTAL	107,782	89,308
PERSONAL SERVICES (5)	34,912	26,438
TRAVEL (6)	5,300	5,300
OPERATING SUPPLIES AND EXPENSE (7)	67,570	57,570
GRAND TOTAL	107,782	89,308

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 5716000 Women's Soccer

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	11,667	12,885
TRAVEL (6)	5,850	5,850
OPERATING SUPPLIES AND EXPENSE (7)	38,046	28,046
PROJECT TOTAL	55,563	46,781
PERSONAL SERVICES (5)	11,667	12,885
TRAVEL (6)	5,850	5,850
OPERATING SUPPLIES AND EXPENSE (7)	38,046	28,046
GRAND TOTAL	55,563	46,781

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 5718000 Cross Country

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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)	13,700	13,700
PROJECT TOTAL	22,787	22,787
PERSONAL SERVICES (5)	6,087	6,087
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	13,700	13,700
GRAND TOTAL	22,787	22,787

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 5719000 Men's Basketball

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	14,715	7,609
TRAVEL (6)	3,750	3,750
OPERATING SUPPLIES AND EXPENSE (7)	70,575	60,575
PROJECT TOTAL	89,040	71,934
PERSONAL SERVICES (5)	14,715	7,609
TRAVEL (6)	3,750	3,750
OPERATING SUPPLIES AND EXPENSE (7)	70,575	60,575
GRAND TOTAL	89,040	71,934

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 5721000 Athletic Director

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	84,050	71,352
OPERATING SUPPLIES AND EXPENSE (7)	53,500	53,500
PROJECT TOTAL	137,550	124,852
PERSONAL SERVICES (5)	84,050	71,352
OPERATING SUPPLIES AND EXPENSE (7)	53,500	53,500
GRAND TOTAL	137,550	124,852

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9999999 Unallocated Budget

FUND : ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	39,235	81,338
PROJECT TOTAL	39,235	81,338
OPERATING SUPPLIES AND EXPENSE (7)	39,235	81,338
GRAND TOTAL	39,235	81,338

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	78,235	54,995
OPERATING SUPPLIES AND EXPENSE (7)	479,789	354,064
PROJECT TOTAL	558,024	409,059
PERSONAL SERVICES (5)	78,235	54,995
OPERATING SUPPLIES AND EXPENSE (7)	479,789	354,064
GRAND TOTAL	558,024	409,059

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<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 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	402,328	428,304
OPERATING SUPPLIES AND EXPENSE (7)	775,415	773,835
EQUIPMENT AND/OR BOOKS (8)	1,178,928	1,182,197
PROJECT TOTAL	2,356,671	2,384,336
PERSONAL SERVICES (5)	402,328	428,304
OPERATING SUPPLIES AND EXPENSE (7)	775,415	773,835
EQUIPMENT AND/OR BOOKS (8)	1,178,928	1,182,197
GRAND TOTAL	2,356,671	2,384,336

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	325,961	346,261
OPERATING SUPPLIES AND EXPENSE (7)	716,768	656,469
EQUIPMENT AND/OR BOOKS (8)	1,007,745	1,076,445
PROJECT TOTAL	2,050,474	2,079,175
PERSONAL SERVICES (5)	325,961	346,261
OPERATING SUPPLIES AND EXPENSE (7)	716,768	656,469
EQUIPMENT AND/OR BOOKS (8)	1,007,745	1,076,445
GRAND TOTAL	2,050,474	2,079,175

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	2,059,770	2,081,125
PROJECT TOTAL	2,059,770	2,081,125
OPERATING SUPPLIES AND EXPENSE (7)	2,059,770	2,081,125
GRAND TOTAL	2,059,770	2,081,125

Departmental Budget
Gordon State College
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For Fiscal Year 2018

DEPARTMENT: 5400000 Bookstore

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	254,888	263,044
TRAVEL (6)	8,700	8,700
OPERATING SUPPLIES AND EXPENSE (7)	1,794,794	1,797,990
PROJECT TOTAL	2,058,382	2,069,734
PERSONAL SERVICES (5)	254,888	263,044
TRAVEL (6)	8,700	8,700
OPERATING SUPPLIES AND EXPENSE (7)	1,794,794	1,797,990
GRAND TOTAL	2,058,382	2,069,734

Departmental Budget
Gordon State College
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For Fiscal Year 2018

DEPARTMENT: 5510000 Vending

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	3,525	4,001
PROJECT TOTAL	3,525	4,001
OPERATING SUPPLIES AND EXPENSE (7)	3,525	4,001
GRAND TOTAL	3,525	4,001

Departmental Budget
Gordon State College
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For Fiscal Year 2018

DEPARTMENT: 5520000 Parking

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	77,252	65,725
OPERATING SUPPLIES AND EXPENSE (7)	79,473	65,435
PROJECT TOTAL	156,725	131,160
PERSONAL SERVICES (5)	77,252	65,725
OPERATING SUPPLIES AND EXPENSE (7)	79,473	65,435
GRAND TOTAL	156,725	131,160

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	90,495	94,290
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
PROJECT TOTAL	95,495	99,290
PERSONAL SERVICES (5)	90,495	94,290
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
GRAND TOTAL	95,495	99,290

Departmental Budget
Gordon State College
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For Fiscal Year 2018

DEPARTMENT: 5540000 Telecommunications

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	85,077	87,473
OPERATING SUPPLIES AND EXPENSE (7)	52,000	52,000
PROJECT TOTAL	137,077	139,473
PERSONAL SERVICES (5)	85,077	87,473
OPERATING SUPPLIES AND EXPENSE (7)	52,000	52,000
GRAND TOTAL	137,077	139,473

Departmental Budget
Gordon State College
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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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	127,160	131,120
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	24,855	24,855
PROJECT TOTAL	153,515	157,475
PERSONAL SERVICES (5)	127,160	131,120
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	24,855	24,855
GRAND TOTAL	153,515	157,475

Departmental Budget
Gordon State College
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For Fiscal Year 2018

DEPARTMENT: 5711000 Baseball

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	15,638	6,595
TRAVEL (6)	4,750	4,750
OPERATING SUPPLIES AND EXPENSE (7)	92,655	82,655
PROJECT TOTAL	113,043	94,000
PERSONAL SERVICES (5)	15,638	6,595
TRAVEL (6)	4,750	4,750
OPERATING SUPPLIES AND EXPENSE (7)	92,655	82,655
GRAND TOTAL	113,043	94,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 5712000 Softball

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

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	34,912	26,438
TRAVEL (6)	5,300	5,300
OPERATING SUPPLIES AND EXPENSE (7)	67,570	57,570
PROJECT TOTAL	107,782	89,308
PERSONAL SERVICES (5)	34,912	26,438
TRAVEL (6)	5,300	5,300
OPERATING SUPPLIES AND EXPENSE (7)	67,570	57,570
GRAND TOTAL	107,782	89,308

Departmental Budget
Gordon State College
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For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	11,667	12,885
TRAVEL (6)	5,850	5,850
OPERATING SUPPLIES AND EXPENSE (7)	38,046	28,046
PROJECT TOTAL	55,563	46,781
PERSONAL SERVICES (5)	11,667	12,885
TRAVEL (6)	5,850	5,850
OPERATING SUPPLIES AND EXPENSE (7)	38,046	28,046
GRAND TOTAL	55,563	46,781

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<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)	13,700	13,700
PROJECT TOTAL	22,787	22,787
PERSONAL SERVICES (5)	6,087	6,087
TRAVEL (6)	3,000	3,000
OPERATING SUPPLIES AND EXPENSE (7)	13,700	13,700
GRAND TOTAL	22,787	22,787

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	14,715	7,609
TRAVEL (6)	3,750	3,750
OPERATING SUPPLIES AND EXPENSE (7)	70,575	60,575
PROJECT TOTAL	89,040	71,934
PERSONAL SERVICES (5)	14,715	7,609
TRAVEL (6)	3,750	3,750
OPERATING SUPPLIES AND EXPENSE (7)	70,575	60,575
GRAND TOTAL	89,040	71,934

Departmental Budget
Gordon State College
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For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
PERSONAL SERVICES (5)	84,050	71,352
OPERATING SUPPLIES AND EXPENSE (7)	53,500	53,500
PROJECT TOTAL	137,550	124,852
PERSONAL SERVICES (5)	84,050	71,352
OPERATING SUPPLIES AND EXPENSE (7)	53,500	53,500
GRAND TOTAL	137,550	124,852

Departmental Budget
Gordon State College
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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 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: OTHER		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900,42100,43000)		
OPERATING SUPPLIES AND EXPENSE (7)	811,747	374,950
PROJECT TOTAL	811,747	374,950
PROGRAM: OTHER		
CLASS: OTHER		
OPERATING SUPPLIES AND EXPENSE (7)	875,230	418,875
PROJECT TOTAL	875,230	418,875
OPERATING SUPPLIES AND EXPENSE (7)	1,686,977	793,825
GRAND TOTAL	1,686,977	793,825

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9000002 Student Act. & Rec. Center

PROJECT: PPV7603000 Student Activity Center

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	36,356	37,046
OPERATING SUPPLIES AND EXPENSE (7)	144,119	137,063
EQUIPMENT AND/OR BOOKS (8)	817,065	837,758
PROJECT TOTAL	997,540	1,011,867
PERSONAL SERVICES (5)	36,356	37,046
OPERATING SUPPLIES AND EXPENSE (7)	144,119	137,063
EQUIPMENT AND/OR BOOKS (8)	817,065	837,758
GRAND TOTAL	997,540	1,011,867

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9100101 Toastmasters

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
TRAVEL (6)	700	400
OPERATING SUPPLIES AND EXPENSE (7)	200	200
PROJECT TOTAL	900	600
TRAVEL (6)	700	400
OPERATING SUPPLIES AND EXPENSE (7)	200	200
GRAND TOTAL	900	600

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9100102 Sisterhood of Intergrity

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	495	295
PROJECT TOTAL	495	295
OPERATING SUPPLIES AND EXPENSE (7)	495	295
GRAND TOTAL	495	295

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9100104 TauAlphaTau Biological Society

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	225	180
PROJECT TOTAL	225	180
OPERATING SUPPLIES AND EXPENSE (7)	225	180
GRAND TOTAL	225	180

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9100105 Rotaract

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	180	144
PROJECT TOTAL	180	144
OPERATING SUPPLIES AND EXPENSE (7)	180	144
GRAND TOTAL	180	144

Departmental Budget
Gordon State College
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DEPARTMENT: 9100200 Phi Theta Kappa

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	332	150
PROJECT TOTAL	332	150
OPERATING SUPPLIES AND EXPENSE (7)	332	150
GRAND TOTAL	332	150

Departmental Budget
Gordon State College
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For Fiscal Year 2018

DEPARTMENT: 9100400 Various Social Clubs

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	5,500	3,500
PROJECT TOTAL	5,500	3,500
OPERATING SUPPLIES AND EXPENSE (7)	5,500	3,500
GRAND TOTAL	5,500	3,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9100500 Earth, Wind, & Fire

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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	1,080
PROJECT TOTAL	1,350	1,080
OPERATING SUPPLIES AND EXPENSE (7)	1,350	1,080
GRAND TOTAL	1,350	1,080

Departmental Budget
Gordon State College
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DEPARTMENT: 9100600 GCANS

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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	500
PROJECT TOTAL	1,350	500
OPERATING SUPPLIES AND EXPENSE (7)	1,350	500
GRAND TOTAL	1,350	500

Departmental Budget
Gordon State College
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For Fiscal Year 2018

DEPARTMENT: 9100800 GC Steppers

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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	0
PROJECT TOTAL	1,350	0
OPERATING SUPPLIES AND EXPENSE (7)	1,350	0
GRAND TOTAL	1,350	0

Departmental Budget
Gordon State College
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For Fiscal Year 2018

DEPARTMENT: 9101200 History Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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	750
PROJECT TOTAL	1,080	750
OPERATING SUPPLIES AND EXPENSE (7)	1,080	750
GRAND TOTAL	1,080	750

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9101400 Engineering Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	100
PROJECT TOTAL	0	100
OPERATING SUPPLIES AND EXPENSE (7)	0	100
GRAND TOTAL	0	100

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9102500 Honors Program Programming

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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	1,908
PROJECT TOTAL	2,385	1,908
OPERATING SUPPLIES AND EXPENSE (7)	2,385	1,908
GRAND TOTAL	2,385	1,908

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9102600 Student African-American Btrhd

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	1,550	1,200
PROJECT TOTAL	1,550	1,200
OPERATING SUPPLIES AND EXPENSE (7)	1,550	1,200
GRAND TOTAL	1,550	1,200

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9102700 Hispanic Scholarship Fund

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	166	100
PROJECT TOTAL	166	100
OPERATING SUPPLIES AND EXPENSE (7)	166	100
GRAND TOTAL	166	100

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9102800 Essence

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	400	0
PROJECT TOTAL	400	0
OPERATING SUPPLIES AND EXPENSE (7)	400	0
GRAND TOTAL	400	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9103000 Veterans Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	250
PROJECT TOTAL	0	250
OPERATING SUPPLIES AND EXPENSE (7)	0	250
GRAND TOTAL	0	250

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9103200 Human Services

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	0	260
PROJECT TOTAL	0	260
OPERATING SUPPLIES AND EXPENSE (7)	0	260
GRAND TOTAL	0	260

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9103300 Future Health Professionals

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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 2018

DEPARTMENT: 9220000 Campus Programming

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	69,533	69,355
OPERATING SUPPLIES AND EXPENSE (7)	63,798	47,984
PROJECT TOTAL	133,331	117,339
PERSONAL SERVICES (5)	69,533	69,355
OPERATING SUPPLIES AND EXPENSE (7)	63,798	47,984
GRAND TOTAL	133,331	117,339

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9230000 Theater

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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	8,500
PROJECT TOTAL	8,280	8,500
OPERATING SUPPLIES AND EXPENSE (7)	8,280	8,500
GRAND TOTAL	8,280	8,500

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9250000 Chorus

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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	1,656
PROJECT TOTAL	2,070	1,656
OPERATING SUPPLIES AND EXPENSE (7)	2,070	1,656
GRAND TOTAL	2,070	1,656

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9311200 Residence Life

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	36,600	31,400
PROJECT TOTAL	36,600	31,400
OPERATING SUPPLIES AND EXPENSE (7)	36,600	31,400
GRAND TOTAL	36,600	31,400

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9410000 Student Government Association

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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	6,920
PROJECT TOTAL	9,900	6,920
OPERATING SUPPLIES AND EXPENSE (7)	9,900	6,920
GRAND TOTAL	9,900	6,920

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9511000 GC Press

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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	0
PROJECT TOTAL	2,070	0
OPERATING SUPPLIES AND EXPENSE (7)	2,070	0
GRAND TOTAL	2,070	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9651500 Lifeguards

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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 2018

DEPARTMENT: 9651600 Recreational Facilities

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	112,290	115,008
OPERATING SUPPLIES AND EXPENSE (7)	10,706	10,000
PROJECT TOTAL	122,996	125,008
PERSONAL SERVICES (5)	112,290	115,008
OPERATING SUPPLIES AND EXPENSE (7)	10,706	10,000
GRAND TOTAL	122,996	125,008

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9651800 Cheerleading Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: STUDENT SERVICES (Program 15100-15990)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	450	260
PROJECT TOTAL	450	260
OPERATING SUPPLIES AND EXPENSE (7)	450	260
GRAND TOTAL	450	260

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1320000 Community Education

FUND : CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: DEPARTMENTAL SALES AND SERVICES (Class 41100-41900, 42100, 43000)		
PERSONAL SERVICES (5)	123,727	120,506
TRAVEL (6)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	68,308	67,586
 PROJECT TOTAL	 192,535	 188,592
 PERSONAL SERVICES (5)	 123,727	 120,506
TRAVEL (6)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	68,308	67,586
 GRAND TOTAL	 192,535	 188,592

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 9999999 Unallocated Budget

FUND : INDIRECT COST RECOVERIES (15000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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	30,000
PROJECT TOTAL	10,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	10,000	30,000
GRAND TOTAL	10,000	30,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1435100 Student Technology

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
PERSONAL SERVICES (5)	198,282	202,464
OPERATING SUPPLIES AND EXPENSE (7)	156,968	128,786
EQUIPMENT AND/OR BOOKS (8)	82,750	82,750
PROJECT TOTAL	438,000	414,000
PERSONAL SERVICES (5)	198,282	202,464
OPERATING SUPPLIES AND EXPENSE (7)	156,968	128,786
EQUIPMENT AND/OR BOOKS (8)	82,750	82,750
GRAND TOTAL	438,000	414,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1320001 Georgia Youth Science&Tech Ctr

PROJECT: 76010 GYSTC

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	85,145	86,460
PROJECT TOTAL	85,145	86,460
PERSONAL SERVICES (5)	85,145	86,460
GRAND TOTAL	85,145	86,460

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<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	0
PROJECT TOTAL	103,828	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1666800 College Work Study - Federal

PROJECT: 76217 CWS Award Year 17

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	100,000
PROJECT TOTAL	0	100,000
OPERATING SUPPLIES AND EXPENSE (7)	103,828	100,000
GRAND TOTAL	103,828	100,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1811100 SE06

PROJECT: 76315 SE06 FY15

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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	0
PROJECT TOTAL	99,241	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1811100 SE06

PROJECT: 76317 SE06 FY17

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	100,000
PROJECT TOTAL	0	100,000
OPERATING SUPPLIES AND EXPENSE (7)	99,241	100,000
GRAND TOTAL	99,241	100,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1811200 Pell Grant

PROJECT: 76415 Pell FY15

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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	0
PROJECT TOTAL	9,996,000	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1811200 Pell Grant

PROJECT: 76417 Pell FY17

FUND : RESTRICTED ED & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	9,300,000
PROJECT TOTAL	0	9,300,000
OPERATING SUPPLIES AND EXPENSE (7)	9,996,000	9,300,000
GRAND TOTAL	9,996,000	9,300,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTRUCTION (Program 11100-11400)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
PERSONAL SERVICES (5)	85,145	86,460
PROJECT TOTAL	85,145	86,460
PERSONAL SERVICES (5)	85,145	86,460
GRAND TOTAL	85,145	86,460

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017	Proposed Budget FY 2018
	<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	0
PROJECT TOTAL	103,828	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1666800 College Work Study - Federal

PROJECT: 76217 CWS Award Year 17

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: INSTITUTIONAL SUPPORT (Program 16100-16700)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	100,000
PROJECT TOTAL	0	100,000
OPERATING SUPPLIES AND EXPENSE (7)	103,828	100,000
GRAND TOTAL	103,828	100,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1811100 SE06

PROJECT: 76315 SE06 FY15

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<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	0
PROJECT TOTAL	99,241	0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1811100 SE06

PROJECT: 76317 SE06 FY17

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	100,000
PROJECT TOTAL	0	100,000
OPERATING SUPPLIES AND EXPENSE (7)	99,241	100,000
GRAND TOTAL	99,241	100,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

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 2017 <u>AMOUNT(\$)</u>	Proposed Budget FY 2018 <u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	9,996,000	0
 PROJECT TOTAL	 9,996,000	 0

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 1811200 Pell Grant

PROJECT: 76417 Pell FY17

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS (Program 18100-18200)		
CLASS: SPONSORED OPERATIONS (Class 61000-65000)		
OPERATING SUPPLIES AND EXPENSE (7)	0	9,300,000
PROJECT TOTAL	0	9,300,000
OPERATING SUPPLIES AND EXPENSE (7)	9,996,000	9,300,000
GRAND TOTAL	9,996,000	9,300,000

Departmental Budget
Gordon State College
Schedule G
For Fiscal Year 2018

DEPARTMENT: 8041000 General Improvements

FUND : UNEXPENDED PLANT (50000)

<u>DESCRIPTION</u>	Original Budget with Permanent Changes FY 2017	Proposed Budget FY 2018
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
PROGRAM: OTHER		
CLASS: GENERAL OPERATIONS (Class 11000-11996)		
OPERATING SUPPLIES AND EXPENSE (7)	40,000	0
PROJECT TOTAL	40,000	0
OPERATING SUPPLIES AND EXPENSE (7)	40,000	0
GRAND TOTAL	40,000	0

**GORDON STATE COLLEGE
FISCAL YEAR 2018
ORIGINAL BUDGET**

SCHEDULE G-1: Detail of Personal Services

Detail of Personal Services
Gordon State College
Schedule G-1
For Fiscal Year 2018 -- Version = CURRENT

DEPARTMENT: 1104500 STEPS Program Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 62000											
76068319	VACANT	VACANT	762031	Clinical Instructor	20000	512000	11100	76610	0	0	0
TOTAL FOR CLASS = 62000									0	0	0
FRINGES											
		553000	--	Group Insurance					0		0
TOTAL FRINGES FOR CLASS = 62000									0		0
SALARY TOTAL ALL CLASSES									0	0	0
FRINGE TOTAL ALL CLASSES									0		0
DEPARTMENT TOTAL									0	0	0

Detail of Personal Services
Gordon State College
Schedule G-1
For Fiscal Year 2018 -- Version = CURRENT

DEPARTMENT: 1105000 Instructional Faculty Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000350	VACANT	VACANT	762010	Associate Professor	10500	511000	11100		0	0	0
76000351	VACANT	VACANT	762010	Associate Professor	10500	511000	11100		0	0	0
76000352	VACANT	VACANT	762010	Associate Professor	10500	511000	11100		0	0	0
76000353	VACANT	VACANT	762010	Associate Professor	10500	511000	11100		0	0	0
76000354	VACANT	VACANT	762010	Associate Professor	10500	511000	11100		0	0	0
76000355	VACANT	VACANT	762010	Associate Professor	10500	511000	11100		0	0	0
76000356	VACANT	VACANT	762010	Associate Professor	10500	511000	11100		0	0	0
76000357	VACANT	VACANT	762010	Associate Professor	10500	511000	11100		0	0	0
76000358	VACANT	VACANT	762010	Associate Professor	10500	511000	11100		0	0	0
76000359	VACANT	VACANT	762010	Associate Professor	10500	511000	11100		0	0	0
76000419	VACANT	VACANT	762010	Associate Professor	10500	511000	11100		0	0	0
76048519	VACANT	VACANT	762010	Associate Professor	10500	511000	11100		0	0	0
76048520	VACANT	VACANT	762010	Associate Professor	10500	511000	11100		0	0	0
TOTAL FOR CLASS = 11000									0	0	0
FRINGES											
		553000	--	Group Insurance					0		0
TOTAL FRINGES FOR CLASS = 11000									0		0
SALARY TOTAL ALL CLASSES									0	0	0
FRINGE TOTAL ALL CLASSES									0		0
DEPARTMENT TOTAL									0	0	0

Detail of Personal Services
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DEPARTMENT: 1111000 School of Arts & Sciences Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76061125	Finazzo, Susan F	0142216	761204	Interim Dean of the School of	10500	511000	11100		104,637	106,760	106,761
76000312	Goodloe, Nancy	0148218	765130	Institutional Research Coordin	10500	522000	11100		37,136	38,511	38,660
TOTAL FOR CLASS = 11000									141,773	145,271	145,421
FRINGES											
		551000	--	FICA					10,848		11,127
		552000	--	Retirement Systems					20,232		24,446
		553000	--	Group Insurance					14,384		14,065
TOTAL FRINGES FOR CLASS = 11000									45,464		49,638
SALARY TOTAL ALL CLASSES									141,773	145,271	145,421
FRINGE TOTAL ALL CLASSES									45,464		49,638
DEPARTMENT TOTAL									187,237	145,271	195,059

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DEPARTMENT: 1111010 Biology and Physical Science Sort by Employee Name

Posn	Name	Emplid	JobCode	Job Descr	Fund	Account	Prog	Proj	Orig. Budget Amount (\$)	Proposed Salary (\$)	Proposed Budget Amount (\$)
CLASS = 11000											
76048211	Bender, Michael J	0230271	762010	Associate Professor	10500	511000	11100		49,178	50,899	50,900
76000342	Brinkman, Mark	0148579	762000	Professor	10500	511000	11100		61,436	62,050	62,051
76000067	Davies, Chad	0148374	762000	Professor	10500	511000	11100		56,575	58,198	58,199
76000014	VACANT	0299080	762020	Assistant Professor	10500	511000	11100		44,650	44,650	44,650
76048218	Duffus, Amanda	0230293	762010	Associate Professor	10500	511000	11100		48,407	49,374	49,375
76000436	Durojaiye, Mustapha	0121713	769601	Dept Head of Biology	10500	511000	11100		75,716	77,230	77,230
76000206	Fermin-Ennis, Maria Cristina	0016111	762000	Professor	10500	511000	11100		64,703	66,967	66,968
76000214	Hartman, Gregory	0149954	762000	Professor	10500	511000	11100		56,096	57,357	57,358
76000071	Hyde, Linda	0005982	762000	Professor	10500	511000	11100		63,701	64,401	64,401
76000072	VACANT	0149365	762010	Associate Professor	10500	511000	11100		51,228	51,228	51,228
76000073	Jia, Beike	0149939	762010	Associate Professor	10500	511000	11100		50,099	50,600	50,600
76054484	Klaus, Joyce	0300286	762020	Assistant Professor	10500	511000	11100		44,000	44,990	44,990
76000215	Lee, Cathy	0135221	762010	Associate Professor	10500	511000	11100		52,462	56,659	56,659
76000212	Osborne, Andrew	0213160	762010	Associate Professor	10500	511000	11100		51,203	55,298	55,299
76000070	Rebello, Theresa	0148377	762000	Professor	10500	511000	11100		63,854	65,769	65,769
76054494	VACANT	0248059	762020	Assistant Professor	10500	511000	11100		45,146	45,146	45,146
76000068	Rumfelt, Lynn L	0149942	762010	Associate Professor	10500	511000	11100		51,683	52,845	52,846
76000075	Schmude, Richard	0148357	762000	Professor	10500	511000	11100		77,549	80,457	80,457
76051389	Sedgwick, Myles	0334308	762040	Lecturer	10500	511000	11100		40,000	41,808	41,808
76054495	Sliwinski, Claudia	0248081	00922X	Limited Term Faculty	10500	511000	11100		41,000	43,446	43,446
76000361	Walker, Trisha J	0204815	762040	Lecturer	10500	511000	11100		41,000	41,472	41,472
76057135	Wilson, Kelly	0227758	765129	Academic Services Assistant 1	10500	522000	11100		26,351	26,748	26,852
76000249	Salaries-Part-Time Faculty	LUMPSM	76932R	Part Time Instructors	10500	512000	11100		40,000	10,000	10,000
76000252	Salaries- Summer Faculty	LUMPSM	762000	Professor	10500	513000	11100		80,000	60,000	60,000
TOTAL FOR CLASS = 11000									1,276,037	1,257,591	1,257,704
FRINGES											
		551000	--	FICA					95,157		95,616
		552000	--	Retirement Systems					146,730		163,917
		553000	--	Group Insurance					194,301		189,805
TOTAL FRINGES FOR CLASS = 11000									436,188		449,338
SALARY TOTAL ALL CLASSES									1,276,037	1,257,591	1,257,704
FRINGE TOTAL ALL CLASSES									436,188		449,338

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DEPARTMENT: 1111010 Biology and Physical Science Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	Orig. Budget <u>Amount (\$)</u>	Proposed <u>Salary (\$)</u>	Proposed Budget <u>Amount (\$)</u>
DEPARTMENT TOTAL									1,712,225	1,257,591	1,707,042

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DEPARTMENT: 1111020 Business and Public Service Sort by Employee Name

Posn	Name	Emplid	JobCode	Job Descr	Fund	Account	Prog	Proj	Orig. Budget Amount (\$)	Proposed Salary (\$)	Proposed Budget Amount (\$)
CLASS = 11000											
76000440	Awbrey, James L	0299078	762020	Assistant Professor	10500	511000	11100		45,969	47,118	47,118
76053459	Burstein, Alan	0148749	762000	Professor	10500	511000	11100		80,186	83,152	83,153
76000011	Calhoun, Rictor	0148111	00145D	Assistant Vice President	10500	511000	11100		72,754	0	0
76000012	Carper, William	0220000	762040	Lecturer	10500	511000	11100		54,209	54,751	54,752
76000190	Flatt, Christy	0230276	762010	Associate Professor	10500	511000	11100		48,475	49,686	49,687
76000007	VACANT	0216367	762020	Assistant Professor	10500	511000	11100		60,083	41,005	41,006
76000016	Johnson, Brenda	0016517	762000	Professor	10500	511000	11100		62,677	67,691	67,691
76000417	Joshi Beck, Prathibha	0149234	762000	Professor	10500	511000	11100		61,596	64,480	64,480
76000442	Kicklighter, Barry L	0148581	769602	Dept Head of Business/Public S	10500	511000	11100		67,386	74,460	74,460
76000187	Mayo, Joseph A.	0148008	762000	Professor	10500	511000	11100		73,706	75,916	75,917
76057220	McKinney, Jane-Marie	0314655	762040	Lecturer	10500	511000	11100		40,000	40,402	40,403
76000005	Norman, Gary	0146639	762040	Lecturer	10500	511000	11100		46,003	46,463	46,464
76057217	Smith, Kalisha	0222703	762020	Assistant Professor	10500	511000	11100		44,971	45,982	45,983
76000004	Terry, Pamela	0148108	762010	Associate Professor	10500	511000	11100		54,609	54,827	54,827
76057133	Travis, Ashley E	0281956	765129	Academic Services Assistant 1	10500	522000	11100		29,593	29,922	30,037
76000189	VACANT	VACANT	762010	Associate Professor	10500	511000	11100		49,361	49,360	49,360
76000231	Salaries- Summer Faculty	LUMPSM	762020	Assistant Professor	10500	513000	11100		36,160	0	0
76000232	Salaries- Summer Faculty	LUMPSM	762000	Professor	10500	513000	11100		36,160	100,000	100,000
76000233	Salaries-Part-Time Faculty	LUMPSM	76932R	Part Time Instructors	10500	512000	11100		70,000	100,000	100,000
76000443	VACANT	VACANT	762020	Assistant Professor	10500	511000	11100		60,000	60,000	60,000
76054491	VACANT	VACANT	762020	Assistant Professor	10500	511000	11100		44,907	44,907	44,907
76060448	VACANT	VACANT	00922X	Limited Term Faculty	10500	511000	11100		42,000	42,000	42,000
TOTAL FOR CLASS = 11000									1,180,805	1,172,121	1,172,245
FRINGES											
		551000	--	FICA					86,009		83,489
		552000	--	Retirement Systems					134,059		134,355
		553000	--	Group Insurance					149,631		134,807
TOTAL FRINGES FOR CLASS = 11000									369,699		352,651
SALARY TOTAL ALL CLASSES									1,180,805	1,172,121	1,172,245
FRINGE TOTAL ALL CLASSES									369,699		352,651
DEPARTMENT TOTAL									1,550,504	1,172,121	1,524,896

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DEPARTMENT: 1111030 Fine and Performing Arts Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000280	Boumpani, Neil M	0149393	762010	Associate Professor	10000	511000	11100		67,439	68,113	68,114
76000394	Calhoun, Valerie	0148188	00922X	Limited Term Faculty	10000	511000	11100		68,389	39,616	39,616
76000033	Detamore, Robert C	0148783	00922X	Limited Term Faculty	10000	511000	11100		70,268	43,896	43,896
76000032	Ferguson, Lisa C	0318254	00922X	Limited Term Faculty	10000	511000	11100		44,445	49,130	49,130
76000328	Nourizadeh, Masoud	0148643	762000	Professor	10000	511000	11100		62,232	62,854	62,854
76000030	Pearson, Anthony	0149675	762010	Associate Professor	10000	511000	11100		52,770	54,089	54,089
76000243	Salaries- Summer Faculty	LUMPSM	769220	Limited Term Faculty	10000	513000	11100		30,000	26,000	26,000
76058166	Salaries-Part-Time Faculty	LUMPSM	76932R	Part Time Instructors	10000	512000	11100		65,000	46,000	46,000
76058316	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10000	524000	11100		11,600	11,600	11,600
76065187	Salaries-Regular Faculty	LUMPSM	76932R	Part Time Instructors	10000	511000	11100		0	0	0
TOTAL FOR CLASS = 11000									472,143	401,298	401,299
FRINGES											
		551000	--	FICA					31,208		26,967
		552000	--	Retirement Systems					46,604		47,652
		553000	--	Group Insurance					50,120		30,335
TOTAL FRINGES FOR CLASS = 11000									127,932		104,954
SALARY TOTAL ALL CLASSES									472,143	401,298	401,299
FRINGE TOTAL ALL CLASSES									127,932		104,954
DEPARTMENT TOTAL									600,075	401,298	506,253

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DEPARTMENT: 1111032 Theatre Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000542	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10000	524000	11100		0	0	0
TOTAL FOR CLASS = 11000									0	0	0
FRINGES											
		552000	--	Retirement Systems					0		0
		553000	--	Group Insurance					0		0
TOTAL FRINGES FOR CLASS = 11000									0		0
SALARY TOTAL ALL CLASSES									0	0	0
FRINGE TOTAL ALL CLASSES									0		0
DEPARTMENT TOTAL									0	0	0

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DEPARTMENT: 1111040 History and Political Science Sort by Employee Name

Posn	Name	Emplid	JobCode	Job Descr	Fund	Account	Prog	Proj	Orig. Budget Amount (\$)	Proposed Salary (\$)	Proposed Budget Amount (\$)	
CLASS = 11000												
76000006	Beck, Kris	0149135	762010	Associate Professor	10500	511000	11100		51,813	55,957	55,958	
76000019	VACANT	0147996	762000	Professor	10500	511000	11100		68,790	68,790	68,790	
76064616	VACANT	0265618	00922X	Limited Term Faculty	10500	511000	11100		38,000	38,000	38,000	
76000018	VACANT	0148203	762000	Professor	10500	511000	11100		66,958	67,292	67,293	
76000411	Hill-Aiello, Thomas	0149599	769604	Department Head Hist & Politic	10500	511000	11100		72,214	73,658	73,658	
76054482	VACANT	0282034	762020	Assistant Professor	10500	511000	11100		46,441	46,440	46,441	
76000439	Richards, Jeremy	0080632	762010	Associate Professor	10500	511000	11100		50,216	50,793	50,794	
76000009	Rogers, Jeffery	0149134	762000	Professor	10500	511000	11100		56,029	57,429	57,429	
76057134	Rowe, Pamela	0316304	765129	Academic Services Assistant 1	10500	522000	11100		20,390	20,759	20,839	
76000191	Webb, Brian M	0172016	762020	Assistant Professor	10500	511000	11100		45,346	46,706	46,707	
76051399	VACANT	0283766	00922X	Limited Term Faculty	10500	511000	11100		42,267	42,267	42,267	
76000441	Winters, Frank	0211088	762010	Associate Professor	10500	511000	11100		49,918	51,665	51,665	
76000002	Salaries-Regular Faculty	LUMPSM	76932R	Part Time Instructors	10500	511000	11100		0	35,000	35,000	CS
76000002	Salaries-Part-Time Faculty	LUMPSM	76932R	Part Time Instructors	10500	512000	11100		40,000	0	0	
76000229	Salaries- Summer Faculty	LUMPSM	762030	Instructor	10500	513000	11100		0	0	0	
76000230	Salaries- Summer Faculty	LUMPSM	762010	Associate Professor	10500	513000	11100		40,000	40,000	40,000	
76000513	Salaries-Part-Time Faculty	LUMPSM	769321	Rehired Retiree/Faculty	10500	512000	11100		0	0	0	
76069766	Salaries-Part-Time Faculty	LUMPSM	76932R	Part Time Instructors	10500	512000	11100		0	0	0	
TOTAL FOR CLASS = 11000									688,382	694,755	694,841	
FRINGES												
		551000	--	FICA					50,192		53,167	
		552000	--	Retirement Systems					79,068		89,454	
		553000	--	Group Insurance					85,122		83,998	
TOTAL FRINGES FOR CLASS = 11000									214,382		226,619	
SALARY TOTAL ALL CLASSES									688,382	694,755	694,841	
FRINGE TOTAL ALL CLASSES									214,382		226,619	
DEPARTMENT TOTAL									902,764	694,755	921,460	

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DEPARTMENT: 1111050 Humanities Sort by Employee Name

Posn	Name	Emplid	JobCode	Job Descr	Fund	Account	Prog	Proj	Orig. Budget Amount (\$)	Proposed Salary (\$)	Proposed Budget Amount (\$)
CLASS = 11000											
76048214	Baskin, Richard L	0149151	762000	Professor	10000	511000	11100		0	81,150	81,150
76000035	Boltz, Charles P	0148829	762000	Professor	10000	511000	11100		63,897	64,663	64,664
76000026	Broome, Darren K	0148651	762000	Professor	10000	511000	11100		62,021	62,765	62,766
76000418	Davis, Richard D	0149240	762000	Professor	10000	511000	11100		63,193	65,405	65,405
76000044	Godlasky, Rebecca	0300446	762020	Assistant Professor	10000	511000	11100		0	44,528	44,528
76000326	Goldman, Adria	0265369	762020	Assistant Professor	10000	511000	11100		45,589	49,235	49,236
76000031	Guffey, Karen	0148021	762000	Professor	10000	511000	11100		60,851	61,459	61,460
76000316	Higgins-Harrell, Anna D	0148026	762000	Professor	10000	511000	11100		64,773	67,331	67,332
76000198	Horn, Gary	0148368	762000	Professor	10000	511000	11100		70,189	70,925	70,926
76060529	VACANT	0307384	00922X	Limited Term Faculty	10000	511000	11100		38,503	38,503	38,503
76000029	Ivey, Robert	0220690	762040	Lecturer	10000	511000	11100		40,000	40,440	40,440
76000281	Janssen, David	0148435	762000	Professor	10000	511000	11100		65,149	67,266	67,267
76000279	King, Mark	0149390	762000	Professor	10000	511000	11100		56,051	57,311	57,312
76057219	McCarthy, Erik	0317313	762020	Assistant Professor	10000	511000	11100		43,000	43,860	43,860
76054492	McLeod, Cortney M	0231753	762020	Assistant Professor	10000	511000	11100		45,032	46,045	46,045
76000021	Navarro, Creche	0287973	765129	Academic Services Assistant I	10000	522000	11100		30,153	30,608	30,726
76000027	Perkowski, Caesar	0141591	762010	Associate Professor	10000	511000	11100		51,710	52,873	52,873
76000043	Perry-Stewart, Michele D	0129839	762010	Associate Professor	10000	511000	11100		53,509	0	0
76000410	Powers, Stephen	0149729	762010	Associate Professor	10000	511000	11100		52,015	56,176	56,176
76000028	Raynie, Stephen	0148642	762000	Professor	10000	511000	11100		64,909	64,908	64,909
76000025	Sanders-Senu, LaRonda	0248057	762010	Associate Professor	10000	511000	11100		47,469	48,702	48,703
76054496	Thrasher-Sneathen, Jenna	0150006	762040	Lecturer	10000	511000	11100		38,500	38,943	38,943
76000434	Venus, Wesley C	0230299	762010	Associate Professor	10000	511000	11100		48,607	49,141	49,142
76000022	Whitelock, Edward	0148009	769605	Department Head Humantiities	10000	511000	11100		87,592	89,343	89,343
76000034	Wilcox, Rhonda	0148283	762000	Professor	10000	511000	11100		69,610	72,220	72,221
76000024	Salaries-Part-Time Faculty	LUMPSM	76932R	Part Time Instructors	10000	512000	11100		130,000	100,000	100,000
76000234	Salaries- Summer Faculty	LUMPSM	762030	Instructor	10000	513000	11100		80,000	45,000	45,000
TOTAL FOR CLASS = 11000									1,472,322	1,508,801	1,508,930
FRINGES											
		551000	--	FICA					104,593		109,259
		552000	--	Retirement Systems					162,570		183,266
		553000	--	Group Insurance					164,128		175,673
TOTAL FRINGES FOR CLASS = 11000									431,291		468,198

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DEPARTMENT: 1111050 Humanities Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
									1,472,322	1,508,801	1,508,930
SALARY TOTAL ALL CLASSES											
FRINGE TOTAL ALL CLASSES									431,291		468,198
DEPARTMENT TOTAL									1,903,613	1,508,801	1,977,128

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DEPARTMENT: 1111060 Math and Computer Science Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000060	Anderson, Bernard	0248056	762010	Associate Professor	10000	511000	11100		48,385	50,199	50,199
76048388	VACANT	0300813	00922X	Limited Term Faculty	10000	511000	11100		39,210	39,210	39,210
76000497	Byars, Susan W	0148244	762020	Assistant Professor	10000	511000	11100		48,672	0	0
76000040	Clement, Geoff	0117329	762010	Associate Professor	10000	511000	11100		50,035	0	0
76000057	Fuller, Allen	0148121	762000	Professor	10000	511000	11100		64,215	65,660	65,660
76000409	George, John	0211086	762010	Associate Professor	10000	511000	11100		49,368	50,355	50,355
76000051	Glenn, Susan G	0135309	762000	Professor	10000	511000	11100		62,241	63,578	63,579
76000049	Gore, Henry	0019005	762010	Associate Professor	10000	511000	11100		52,404	52,928	52,928
76000437	Hayden, Diane	0149287	762020	Assistant Professor	10000	511000	11100		43,895	0	0
76000053	Karmakar, Satyajit	0148371	762000	Professor	10000	511000	11100		62,911	63,665	63,666
76051394	Lusk, Suzanne H	0208019			10000	511000	11100		43,131	0	0
76000052	VACANT	0077221	762020	Assistant Professor	10000	511000	11100		45,000	46,575	46,575
76051388	Phillips, Christopher J	0259024	762040	Lecturer	10000	511000	11100		44,283	39,406	39,407
76000327	Sharpe, Gwendolyn	0148475	762020	Assistant Professor	10000	511000	11100		48,831	0	0
76000042	Weldon, Marchell	0148290	762020	Assistant Professor	10000	511000	11100		50,820	0	0
76000050	Zabdawi, Marwan	0148941	762000	Professor	10000	511000	11100		61,445	62,827	62,828
76000045	VACANT	VACANT	765129	Academic Services Assistant I	10000	522000	11100		29,632	29,632	29,746
76000046	VACANT	VACANT	769603	Dept Head of Mathematics/Physi	10000	511000	11100		70,281	70,281	70,281
76000048	Salaries-Part-Time Faculty	LUMPSM	76932R	Part Time Instructors	10000	512000	11100		90,000	30,000	30,000
76000244	Salaries- Summer Faculty	LUMPSM	769220	Limited Term Faculty	10000	513000	11100		95,000	30,000	30,000
TOTAL FOR CLASS = 11000									1,099,759	694,316	694,434
FRINGES											
		551000	--	FICA					78,570		51,277
		552000	--	Retirement Systems					113,553		82,558
		553000	--	Group Insurance					121,925		83,994
TOTAL FRINGES FOR CLASS = 11000									314,048		217,829
SALARY TOTAL ALL CLASSES									1,099,759	694,316	694,434
FRINGE TOTAL ALL CLASSES									314,048		217,829
DEPARTMENT TOTAL									1,413,807	694,316	912,263

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DEPARTMENT: 1111070 Labs - Biology Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000396	Scouten, Alan	0149075	768273	Science Laboratory Manager	10600	521000	11100		44,569	0	0
76000396	Scouten, Alan	0149075	768273	Science Laboratory Manager	10600	522000	11100		0	45,349	45,524
76000290	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10600	524000	11100		14,000	14,000	14,000
TOTAL FOR CLASS = 11000									58,569	59,349	59,524
FRINGES											
		551000	--	FICA					3,411		3,484
		552000	--	Retirement Systems					6,360		7,653
		553000	--	Group Insurance					9,227		5,137
TOTAL FRINGES FOR CLASS = 11000									18,998		16,274
SALARY TOTAL ALL CLASSES									58,569	59,349	59,524
FRINGE TOTAL ALL CLASSES									18,998		16,274
DEPARTMENT TOTAL									77,567	59,349	75,798

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DEPARTMENT: 1111072 Learning Support Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000497	Byars, Susan W	0148244	762020	Assistant Professor	10000	511000	11100		0	49,159	49,159
76000040	Clement, Geoff	0117329	762010	Associate Professor	10000	511000	11100		0	51,035	51,036
76000437	Hayden, Diane	0149287	762020	Assistant Professor	10000	511000	11100		0	44,333	44,334
76000043	Perry-Stewart, Michele D	0129839	762010	Associate Professor	10000	511000	11100		0	54,579	54,579
76000327	VACANT	0148475	762020	Assistant Professor	10000	511000	11100		0	49,319	49,320
76000042	VACANT	0148290	762020	Assistant Professor	10000	511000	11100		0	51,836	51,836
TOTAL FOR CLASS = 11000									0	300,260	300,264
FRINGES											
		551000	--	FICA					0		22,975
		552000	--	Retirement Systems					0		43,023
		553000	--	Group Insurance					0		49,676
TOTAL FRINGES FOR CLASS = 11000									0		115,674
SALARY TOTAL ALL CLASSES									0	300,260	300,264
FRINGE TOTAL ALL CLASSES									0		115,674
DEPARTMENT TOTAL									0	300,260	415,938

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DEPARTMENT: 1111100 School of Education Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000188	Barnard, John	0148827	762010	Associate Professor	10600	511000	11100		62,319	63,414	63,414
76000433	Bell, Pamela	0149419	762010	Associate Professor	10600	511000	11100		55,548	56,683	56,683
76000267	Capers, Henry B	0300445	762020	Assistant Professor	10600	511000	11100		47,174	48,248	48,248
76000003	Casebeer, Cindy	0316284	762010	Associate Professor	10600	511000	11100		52,839	53,853	53,853
76000260	Hattermann, Allyson	0148309	762010	Associate Professor	10600	511000	11100		53,105	54,250	54,250
76000479	Mahan, Michael	0009810	761203	Dean of the School of Educatio	10600	511000	11100		98,573	100,525	100,525
76000268	McClanahan, Travis	0148835	762020	Assistant Professor	10600	511000	11100		48,279	49,424	49,424
76048210	VACANT	0209264	762000	Professor	10600	511000	11100		74,470	74,470	74,470
76051394	Pollock, Elizabeth A	0240612	762020	Assistant Professor	10600	511000	11100		0	48,515	48,516
76000480	Stigura, Karen	0096496	765130	Institutional Research Coordin	10600	522000	11100		36,756	37,347	37,491
76000324	White, John	0034980	762010	Associate Professor	10600	511000	11100		52,957	54,122	54,122
76000017	White-Fredette, Kimberly	0244685	762020	Assistant Professor	10600	511000	11100		50,709	51,874	51,874
76000259	Salaries-Part-Time Faculty	LUMPSM	76203P	Part Time Instructor	10600	512000	11100		30,000	40,000	40,000
76000269	Salaries- Summer Faculty	LUMPSM	762010	Associate Professor	10600	513000	11100		34,800	0	0
76000488	Salaries-Part-Time Faculty	LUMPSM	76932R	Part Time Instructors	10600	512000	11100		40,000	40,000	40,000
76000498	VACANT	VACANT	762020	Assistant Professor	10600	511000	11100		48,535	48,535	48,535
76000514	Salaries-Part-Time Faculty	LUMPSM	769321	Rehired Retiree/Faculty	10600	512000	11100		0	0	0
76000515	Salaries- Summer Faculty	LUMPSM	76203P	Part Time Instructor	10600	513000	11100		28,700	40,000	40,000
76000519	Salaries- Summer Faculty	LUMPSM	762010	Associate Professor	10600	513000	11100		0	0	0
76000524	Salaries-Casual Labor	LUMPSM	769321	Rehired Retiree/Faculty	10600	525000	11100		0	36,000	36,000
76000527	Salaries-Casual Labor	LUMPSM	764004	Education Field Director	10600	525000	11100		36,000	36,000	36,000
76054533	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10600	524000	11100		10,000	10,000	10,000
76067807	Salaries-Regular Faculty	LUMPSM	76932R	Part Time Instructors	10600	511000	11100		0	0	0
TOTAL	FOR CLASS = 11000								860,764	943,258	943,405
FRINGES											
		551000	--	FICA					58,526		61,993
		552000	--	Retirement Systems					90,388		106,065
		553000	--	Group Insurance					72,888		85,264
TOTAL FRINGES FOR CLASS =	11000								221,802		253,322
SALARY TOTAL ALL CLASSES									860,764	943,258	943,405
FRINGE TOTAL ALL CLASSES									221,802		253,322
DEPARTMENT TOTAL									1,082,566	943,258	1,196,727

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DEPARTMENT: 1111122 MSP Grant Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 61000											
76063925	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	20000	524000	14700	76013	0	0	0
TOTAL FOR CLASS = 61000									0	0	0
FRINGES											
									0		0
TOTAL FRINGES FOR CLASS = 61000									0		0
SALARY TOTAL ALL CLASSES									0	0	0
FRINGE TOTAL ALL CLASSES									0		0
DEPARTMENT TOTAL									0	0	0

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DEPARTMENT: 1111124 USG STEM Initiative Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 62000											
76069771	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	20000	524000	14700	76015	0	0	0
TOTAL FOR CLASS = 62000									0	0	0
FRINGES											
									0		0
TOTAL FRINGES FOR CLASS = 62000									0		0
SALARY TOTAL ALL CLASSES									0	0	0
FRINGE TOTAL ALL CLASSES									0		0
DEPARTMENT TOTAL									0	0	0

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DEPARTMENT: 1111200 School of Nursing and HealthSci Sort by Employee Name

Posn	Name	Emplid	JobCode	Job Descr	Fund	Account	Prog	Proj	Orig. Budget Amount (\$)	Proposed Salary (\$)	Proposed Budget Amount (\$)
CLASS = 11000											
76054483	Agyare, Stephen	0282032	762040	Lecturer	10500	511000	11100		52,906	0	0
76048390	Alford, Jennifer G	0317944	765130	Institutional Research Coordin	10500	522000	11100		21,103	21,022	21,103
76047596	Billingslea, Rovina T	0149366	762010	Associate Professor	10500	511000	11100		61,291	0	0
76000273	Bishop, Samantha H	0149415	762010	Associate Professor	10500	511000	11100		63,848	0	0
76054490	Bobo, Charles	0076779	762010	Associate Professor	10500	511000	11100		65,506	0	0
76000271	Brooker, Heather	0283237	762020	Assistant Professor	10500	511000	11100		57,133	0	0
76000274	Buchanan, Theresa	0149686	762010	Associate Professor	10500	511000	11100		64,608	0	0
76000272	Chang, Winsome	0283744	762020	Assistant Professor	10500	511000	11100		57,796	0	0
76000362	Dansby, Cassandra	0311316	762020	Assistant Professor	10500	511000	11100		58,431	0	0
76000069	Davis, Kathy E	0149023	762010	Associate Professor	10500	511000	11100		70,974	0	0
76000276	Harrison, Melissa	0299082	762020	Assistant Professor	10500	511000	11100		56,139	0	0
76051460	Jackson, Annette J	0149370	762010	Associate Professor	10500	511000	11100		64,623	0	0
76000263	Key, Jacquelyn	0301447	762020	Assistant Professor	10500	511000	11100		55,000	0	0
76000420	Martin, Wendy	0265677	762020	Assistant Professor	10500	511000	11100		56,733	0	0
76000438	Morgan, Rebecca	0150003	762010	Associate Professor	10500	511000	11100		60,918	0	0
76000421	Nobles, JoAnne	0030757	762020	Assistant Professor	10500	511000	11100		59,000	0	0
76000464	O'Baner, Darlene M	0149714	765130	Institutional Research Coordin	10500	522000	11100		30,436	30,886	31,006
76000335	Parker, Melissa	0278473	768274	Nursing Clinical Manager	10500	521000	11100		38,796	0	0
76000335	Parker, Melissa	0278473	768274	Nursing Clinical Manager	10500	522000	11100		0	39,579	39,732
76000380	Purvis, Carol Anne	0148245	761202	Dean of Nursing/Health Science	10500	511000	11100		102,750	104,814	104,815
76000322	Quinn, Christina	0190763	762000	Professor	10500	511000	11100		76,217	0	0
76051395	Seale, Melvin L	0299622	762020	Assistant Professor	10500	511000	11100		61,452	0	0
76000459	Shaw, Belinda C	0148249	764820	Nursing Laboratory Manager	10500	521000	11100		50,195	51,234	51,234
76000264	Skinner, Christy	0222612	762020	Assistant Professor	10500	511000	11100		57,081	0	0
76061295	Stewart, Patricia M	0149958	762010	Associate Professor	10500	511000	11100		63,108	0	0
76000262	Williams, Mary	0111362	762010	Associate Professor	10500	511000	11100		63,879	0	0
76000275	Wright, Marguerite E	0147995	762000	Professor	10500	511000	11100		73,076	0	0
76000422	Yarbrough, Amy	0257997	762020	Assistant Professor	10500	511000	11100		57,648	0	0
76000261	Salaries-Part-Time Faculty	LUMPSM	762031	Clinical Instructor	10500	512000	11100		60,000	50,000	49,998
76000378	Salaries- Summer Faculty	LUMPSM	762010	Associate Professor	10500	513000	11100		32,400	32,400	32,400
TOTAL FOR CLASS = 11000									1,693,047	329,935	330,288
FRINGES											
		551000	--	FICA					125,826		22,172
		552000	--	Retirement Systems					213,159		37,625
		553000	--	Group Insurance					198,454		19,853

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DEPARTMENT: 1111200 School of Nursing and HealthSci Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
TOTAL FRINGES FOR CLASS = 11000									537,439		79,650
SALARY TOTAL ALL CLASSES									1,693,047	329,935	330,288
FRINGE TOTAL ALL CLASSES									537,439		79,650
DEPARTMENT TOTAL									2,230,486	329,935	409,938

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DEPARTMENT: 1111210 Associate of Science Nursing Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76047596	Billingslea, Rovina T	0149366	762010	Associate Professor	10500	511000	11100		0	61,309	61,309
76000273	Bishop, Samantha H	0149415	762010	Associate Professor	10500	511000	11100		0	65,284	65,285
76054490	Bobo, Charles	0076779	762010	Associate Professor	10500	511000	11100		0	66,816	66,816
76000271	Brooker, Heather	0283237	762020	Assistant Professor	10500	511000	11100		0	58,292	58,293
76000362	Dansby, Cassandra	0311316	762020	Assistant Professor	10500	511000	11100		0	59,605	59,606
76000276	Harrison, Melissa	0299082	762020	Assistant Professor	10500	511000	11100		0	57,283	57,284
76000263	Key, Jacquelyn	0301447	762020	Assistant Professor	10500	511000	11100		0	56,100	56,100
76000420	Martin, Wendy	0265677	762020	Assistant Professor	10500	511000	11100		0	57,890	57,890
76000438	Morgan, Rebecca	0150003	762010	Associate Professor	10500	511000	11100		0	63,108	63,108
76000421	Nobles, JoAnne	0030757	762020	Assistant Professor	10500	511000	11100		0	60,003	60,003
76000264	Skinner, Christy	0222612	762020	Assistant Professor	10500	511000	11100		0	58,250	58,251
76000262	Williams, Mary	0111362	762010	Associate Professor	10500	511000	11100		0	65,316	65,316
76000275	Wright, Marguerite E	0147995	762000	Professor	10500	511000	11100		0	74,573	74,574
76000422	Yarbrough, Amy	0257997	762020	Assistant Professor	10500	511000	11100		0	58,801	58,801
TOTAL FOR CLASS = 11000									0	862,631	862,636
FRINGES											
		551000	--	FICA					0		66,007
		552000	--	Retirement Systems					0		139,370
		553000	--	Group Insurance					0		117,366
TOTAL FRINGES FOR CLASS = 11000									0		322,743
SALARY TOTAL ALL CLASSES									0	862,631	862,636
FRINGE TOTAL ALL CLASSES									0		322,743
DEPARTMENT TOTAL									0	862,631	1,185,379

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DEPARTMENT: 1111220 Bachelor of Science Nursing Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000274	Buchanan, Theresa	0149686	762010	Associate Professor	10500	511000	11100		0	66,029	66,030
76000272	Chang, Winsome	0283744	762020	Assistant Professor	10500	511000	11100		0	59,095	59,096
76000069	VACANT	0149023	762010	Associate Professor	10500	511000	11100		0	72,429	72,429
76051460	Jackson, Annette J	0149370	762010	Associate Professor	10500	511000	11100		0	65,947	65,947
76000322	Quinn, Christina	0190763	762000	Professor	10500	511000	11100		0	77,855	77,855
76061295	Stewart, Patricia M	0149958	762010	Associate Professor	10500	511000	11100		0	85,000	85,000
76071226	VACANT	VACANT	762020	Assistant Professor	10500	511000	11100		0	0	0
76071227	VACANT	VACANT	762020	Assistant Professor	10500	511000	11100		0	0	0
76071505	VACANT	VACANT	762020	Assistant Professor	10500	511000	11100		0	57,371	57,371
TOTAL FOR CLASS = 11000									0	483,726	483,728
FRINGES											
		551000	--	FICA					0		37,010
		552000	--	Retirement Systems					0		62,708
		553000	--	Group Insurance					0		71,173
TOTAL FRINGES FOR CLASS = 11000									0		170,891
SALARY TOTAL ALL CLASSES									0	483,726	483,728
FRINGE TOTAL ALL CLASSES									0		170,891
DEPARTMENT TOTAL									0	483,726	654,619

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DEPARTMENT: 1111230 Health Information Management Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76054483	Agyare, Stephen	0282032	762040	Lecturer	10500	511000	11100		0	53,974	53,975
76051395	VACANT	0299622	762020	Assistant Professor	10500	511000	11100		0	64,702	64,703
76071506	VACANT	VACANT	762040	Lecturer	10500	511000	11100		0	51,777	51,777
TOTAL FOR CLASS = 11000									0	170,454	170,455
FRINGES											
		551000	--	FICA					0		13,043
		552000	--	Retirement Systems					0		26,165
		553000	--	Group Insurance					0		16,263
TOTAL FRINGES FOR CLASS = 11000									0		55,471
SALARY TOTAL ALL CLASSES									0	170,454	170,455
FRINGE TOTAL ALL CLASSES									0		55,471
DEPARTMENT TOTAL									0	170,454	225,926

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DEPARTMENT: 1111300 Ctr. of Excel. in Teach&Learn Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76054540	VACANT	VACANT	762000	Professor	10000	511000	11100		0	0	0
TOTAL FOR CLASS = 11000									0	0	0
FRINGES											
		553000	--	Group Insurance					0		0
TOTAL FRINGES FOR CLASS = 11000									0		0
SALARY TOTAL ALL CLASSES									0	0	0
FRINGE TOTAL ALL CLASSES									0		0
DEPARTMENT TOTAL									0	0	0

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DEPARTMENT: 1111400 Student Success Center Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76057216	Grubbs, Gay	0224187	768264	Academic Success Advisor	10000	521000	11100		39,776	0	0
76057216	Grubbs, Gay	0224187	768264	Academic Success Advisor	10000	522000	11100		0	40,571	40,727
76000499	Higgins, Peter	0016310	00145D	Assistant Vice President	10000	521000	11100		66,209	77,577	77,577
76054497	Moore, Tonya	0031710	768264	Academic Success Advisor	10000	521000	11100		44,666	0	0
76054497	Moore, Tonya	0031710	768264	Academic Success Advisor	10000	522000	11100		0	45,603	45,779
76000218	Mumford, Emily	0336498	765126	Student Success Center Assista	10000	522000	11100		31,133	30,954	31,073
76000539	Stuckey, Wanda	0149728	768264	Academic Success Advisor	10000	521000	11100		42,896	0	0
76000539	Stuckey, Wanda	0149728	768264	Academic Success Advisor	10000	522000	11100		0	45,318	45,493
76054500	Woodruff, James P	0133095	768264	Academic Success Advisor	10000	521000	11100		35,316	0	0
76054500	Woodruff, James P	0133095	768264	Academic Success Advisor	10000	522000	11100		0	35,986	36,125
76000532	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10000	524000	11100		55,000	55,000	55,000
76000543	Salaries-Casual Labor	LUMPSM	769340	Temporary Professional	10000	525000	11100		31,000	31,000	31,000
76059026	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10000	524000	11100		0	0	0
76059059	VACANT	VACANT	769240	Limited Term Professional	10000	521000	11100		11,860	11,860	11,860
TOTAL FOR CLASS = 11000									357,856	373,869	374,634
FRINGES											
		551000	--	FICA					21,254		22,536
		552000	--	Retirement Systems					31,039		35,554
		553000	--	Group Insurance					36,694		31,623
TOTAL FRINGES FOR CLASS = 11000									88,987		89,713
SALARY TOTAL ALL CLASSES									357,856	373,869	374,634
FRINGE TOTAL ALL CLASSES									88,987		89,713
DEPARTMENT TOTAL									446,843	373,869	464,347

Detail of Personal Services
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DEPARTMENT: 1111410 Testing Center Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76054534	Gilpin,Sue	0149000	768263	Testing Center Coordinator	10600	521000	11100		35,803	0	0
76054534	Gilpin,Sue	0149000	768263	Testing Center Coordinator	10600	522000	11100		0	37,072	37,215
76054562	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10600	524000	11100		6,200	6,200	6,200
TOTAL FOR CLASS = 11000									42,003	43,272	43,415
FRINGES											
		551000	--	FICA					2,740		2,848
		552000	--	Retirement Systems					5,109		6,256
		553000	--	Group Insurance					180		180
TOTAL FRINGES FOR CLASS = 11000									8,029		9,284
SALARY TOTAL ALL CLASSES									42,003	43,272	43,415
FRINGE TOTAL ALL CLASSES									8,029		9,284
DEPARTMENT TOTAL									50,032	43,272	52,699

Detail of Personal Services
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DEPARTMENT: 1112001 External Programs - McDonough Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000011	Calhoun,Rictor	0148111	00145D	Assistant Vice President	10000	511000	11100		7,811	0	0
76057218	McAbee,Crystal M	0318127	765134	Program Administrator	10000	522000	11100		27,938	37,757	37,902
76063175	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10000	524000	11100		0	0	0
TOTAL FOR CLASS = 11000									35,749	37,757	37,902
FRINGES											
		551000	--	FICA					2,738		2,900
		552000	--	Retirement Systems					5,102		6,372
		553000	--	Group Insurance					6,591		5,137
TOTAL FRINGES FOR CLASS = 11000									14,431		14,409
SALARY TOTAL ALL CLASSES									35,749	37,757	37,902
FRINGE TOTAL ALL CLASSES									14,431		14,409
DEPARTMENT TOTAL									50,180	37,757	52,311

Detail of Personal Services
Gordon State College
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DEPARTMENT: 1320000 Community Education Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 41200											
76000398	Christian,Deborah B	0212736	768265	Community Education Program Ad	14000	521000	11300		38,774	0	0
76000398	Christian,Deborah B	0212736	768265	Community Education Program Ad	14000	522000	11300		0	39,653	39,806
76000397	Eanes, Jessica	0265272	765119	Administrative Assistant	14000	522000	11300		27,159	28,992	29,104
76000431	Salaries-Casual Labor	LUMPSM	769483	Community Ed Instructor	14000	525000	11300		18,000	18,000	18,000
76050644	VACANT	VACANT	769350	Temporary Office/Clerical	14000	525000	11300		0	0	0
76057394	Salaries-Casual Labor	LUMPSM	769482	Lifeguard	14000	525000	11300		0	0	0
76067767	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	14000	524000	11300		7,163	7,163	7,163
TOTAL FOR CLASS = 41200									91,096	93,809	94,073
FRINGES											
		551000	--	FICA					5,306		5,535
		552000	--	Retirement Systems					9,409		11,585
		553000	--	Group Insurance					17,916		9,313
TOTAL FRINGES FOR CLASS = 41200									32,631		26,433
SALARY TOTAL ALL CLASSES									91,096	93,809	94,073
FRINGE TOTAL ALL CLASSES									32,631		26,433
DEPARTMENT TOTAL									123,727	93,809	120,506

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DEPARTMENT: 1320001 Georgia Youth Science&Tech Ctr Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 62000											
76061327	Laskey,Dean	0306189	769240	Limited Term Professional	20000	521000	11300	76010	58,000	58,000	58,000
TOTAL FOR CLASS = 62000									58,000	58,000	58,000
FRINGES											
		551000	--	FICA					4,437		4,437
		552000	--	Retirement Systems					8,277		9,750
		553000	--	Group Insurance					14,431		14,273
TOTAL FRINGES FOR CLASS = 62000									27,145		28,460
SALARY TOTAL ALL CLASSES									58,000	58,000	58,000
FRINGE TOTAL ALL CLASSES									27,145		28,460
DEPARTMENT TOTAL									85,145	58,000	86,460

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DEPARTMENT: 1430000 Library Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000080	Eskridge, Beverly M	0148019	762102	Librarian/Assoc. Professor	10000	511000	14100		55,046	55,596	55,596
76000082	Gaither, Sonya	0044468	762100	Director of Library/Professor	10000	511000	14100		66,957	68,276	68,276
76000078	Millican, Mary B	0149584	766302	Technical Services Specialist	10000	522000	14100		35,054	35,601	35,738
76000081	Pye, Mary Elizabeth	0148040	762102	Librarian/Assoc. Professor	10000	511000	14100		57,216	58,646	58,646
76000079	Rickerson, Robert J	0310871	762101	Librarian/Asst. Professor	10000	511000	14100		45,281	46,390	46,390
76000363	Rutherford, Brenda J	0149221	762101	Librarian/Asst. Professor	10000	511000	14100		47,710	48,783	48,784
76000076	Williams, Paula	0148037	765128	Library Assistant	10000	522000	14100		27,606	28,009	28,117
76000077	Salaries-Casual Labor	LUMPSM	769361	Part Time Library Assistant	10000	525000	14100		5,500	6,500	6,500
76000304	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10000	524000	14100		4,500	4,500	4,500
TOTAL FOR CLASS = 11000									344,870	352,300	352,547
FRINGES											
		551000	--	FICA					25,705		26,231
		552000	--	Retirement Systems					44,421		52,249
		553000	--	Group Insurance					39,791		39,750
TOTAL FRINGES FOR CLASS = 11000									109,917		118,230
SALARY TOTAL ALL CLASSES									344,870	352,300	352,547
FRINGE TOTAL ALL CLASSES									109,917		118,230
DEPARTMENT TOTAL									454,787	352,300	470,777

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DEPARTMENT: 1435000 Computer Operations - Acad. Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>	
CLASS = 11000												
76000222	Bibbs, Walter L	0149732	766031	IT Support Specialist	10500	522000	14400		8,163	8,295	8,328	*
76051401	VACANT	0330474	766035	Applications Development & Sup	10500	522000	14400		18,625	18,554	18,625	*
76000168	Hayes, Jeffery	0148058	769305	Director of Information Techno	10500	521000	14400		41,724	42,558	42,558	*
76000171	Hayes, Laura C	0148090	766035	Applications Development & Sup	10500	522000	14400		12,033	12,225	12,272	*
76000470	Hurt, Michael	0278765	766031	IT Support Specialist	10500	522000	14400		7,648	7,769	7,799	*
76000178	VACANT	0299234	764653	Systems Administrator	10500	521000	14400		27,547	27,547	27,547	*
76051402	Schaffer, Autumn	0262531	764631	Instructional Designer	10500	521000	14400		52,673	53,715	53,715	
76000177	Stout, Troy	0148920	764653	Systems Administrator	10500	521000	14400		29,450	30,042	30,042	*
TOTAL FOR CLASS = 11000									197,863	200,704	200,886	
FRINGES												
		551000	--	FICA					15,143		15,375	
		552000	--	Retirement Systems					28,237		33,771	
		553000	--	Group Insurance					25,307		24,685	
TOTAL FRINGES FOR CLASS = 11000									68,687		73,831	
SALARY TOTAL ALL CLASSES									197,863	200,704	200,886	
FRINGE TOTAL ALL CLASSES									68,687		73,831	
DEPARTMENT TOTAL									266,550	200,704	274,717	

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DEPARTMENT: 1435100 Student Technology Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	Orig. Budget Amount (\$)	Proposed Salary (\$)	Proposed Budget Amount (\$)	
CLASS = 11000												
76000222	Bibbs,Walter L	0149732	766031	IT Support Specialist	16000	522000	11100		8,163	8,295	8,328	*
76000171	Hayes,Laura C	0148090	766035	Applications Development & Sup	16000	522000	11100		12,033	12,225	12,272	*
76000470	Hurt,Michael	0278765	766031	IT Support Specialist	16000	522000	11100		7,648	7,769	7,799	*
76000369	Lifsey,Samuel	0249374	766035	Applications Development & Sup	16000	522000	11100		37,886	37,113	37,256	
76052688	Pittman,Tyler	0287454	766031	IT Support Specialist	16000	522000	11100		30,569	31,063	31,183	
76000349	VACANT	VACANT	766031	IT Support Specialist	16000	522000	11100		36,483	36,483	36,624	
76000383	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	16000	524000	11100		15,000	15,000	15,000	
76068743	VACANT	VACANT	769350	Temporary Office/Clerical	16000	525000	11100		0	0	0	
TOTAL FOR CLASS = 11000									147,782	147,947	148,462	
FRINGES												
		551000	--	FICA					10,163		10,216	
		552000	--	Retirement Systems					17,262		20,674	
		553000	--	Group Insurance					23,075		23,112	
TOTAL FRINGES FOR CLASS = 11000									50,500		54,002	
SALARY TOTAL ALL CLASSES									147,782	147,947	148,462	
FRINGE TOTAL ALL CLASSES									50,500		54,002	
DEPARTMENT TOTAL									198,282	147,947	202,464	

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DEPARTMENT: 1437000 Academic Affairs Vice Pres. Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76048214	Baskin,Richard L	0149151	762000	Professor	10000	511000	14600		103,426	0	0
76000011	Calhoun,Rictor	0148111	00145D	Assistant Vice President	10000	511000	14600		0	90,000	90,000
76000084	Chambley-Shadrack,Laura	0149396	765132	Senior Academic Affairs Coordi	10000	522000	14600		38,147	38,855	39,005
76064249	Knighton,Charles	0149566	761110	Provost & VP of Academic Affai	10000	511000	14600		127,584	130,518	130,519
76068081	O'Brien,Elizabeth M	0317438			10000	525000	14600		15,600	0	0
76000083	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10000	524000	14600		8,700	8,700	8,700
76000085	VACANT	VACANT	765109	Academic Affairs Coordinator	10000	522000	14600		32,681	32,680	32,806
76050088	Salaries-Casual Labor	LUMPSM	765109	Academic Affairs Coordinator	10000	525000	14600		36,000	36,000	36,000
76071246	VACANT	VACANT	761550	Assoc/Asst Provost	10000	511000	14600		0	0	0
TOTAL FOR CLASS = 11000									362,138	336,754	337,030
FRINGES											
		551000	--	FICA					23,280		22,682
		552000	--	Retirement Systems					37,130		47,564
		553000	--	Group Insurance					31,632		31,061
TOTAL FRINGES FOR CLASS = 11000									92,042		101,307
SALARY TOTAL ALL CLASSES									362,138	336,754	337,030
FRINGE TOTAL ALL CLASSES									92,042		101,307
DEPARTMENT TOTAL									454,180	336,754	438,337

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DEPARTMENT: 1437100 Institutional Effectiveness Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76058908	Betkowski,Teresa A	0148000	761452	Asst VP for Institutional Effe	10500	511000	14600		94,189	96,072	96,073
76064870	Briggs,Wendy	0247300	768271	Institutional Research Data An	10500	521000	14600		41,549	0	0
76064870	VACANT	0247300	768271	Institutional Research Data An	10500	522000	14600		0	42,380	42,543
76051406	Lifsey,Leonard Britt	0148214	769309	Director Institutional Researc	10500	521000	14600		72,016	73,456	73,457
76000331	Walker,Sherlana	0225923	765130	Institutional Research Coordin	10500	522000	14600		33,592	34,133	34,264
TOTAL FOR CLASS = 11000									241,346	246,041	246,337
FRINGES											
		551000	--	FICA					18,467		18,849
		552000	--	Retirement Systems					29,705		34,138
		553000	--	Group Insurance					21,108		20,839
TOTAL FRINGES FOR CLASS = 11000									69,280		73,826
SALARY TOTAL ALL CLASSES									241,346	246,041	246,337
FRINGE TOTAL ALL CLASSES									69,280		73,826
DEPARTMENT TOTAL									310,626	246,041	320,163

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DEPARTMENT: 1438000 Minority Advising Program Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000087	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10000	524000	14600		3,000	3,000	3,000
TOTAL FOR CLASS = 11000									3,000	3,000	3,000
FRINGES											
									0		0
TOTAL FRINGES FOR CLASS = 11000									0		0
SALARY TOTAL ALL CLASSES									3,000	3,000	3,000
FRINGE TOTAL ALL CLASSES									0		0
DEPARTMENT TOTAL									3,000	3,000	3,000

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DEPARTMENT: 1540000 Student Affairs Vice President Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000308	Byous, Dawn H	0148141	763254	Student Affairs Coordinator	10000	522000	15100		46,396	47,142	47,324
76000093	Chamberlain, Dennis	0149417	761180	Vice Pres of Student Affairs	10000	521000	15100		111,013	113,399	113,399
76000091	Sharpe, Gary	0149671	769303	Director of Athletics	10000	521000	15100		31,946	32,521	32,522
TOTAL FOR CLASS = 11000									189,355	193,062	193,245
FRINGES											
		551000	--	FICA					14,488		14,787
		552000	--	Retirement Systems					19,831		21,440
		553000	--	Group Insurance					450		450
TOTAL FRINGES FOR CLASS = 11000									34,769		36,677
SALARY TOTAL ALL CLASSES									189,355	193,062	193,245
FRINGE TOTAL ALL CLASSES									34,769		36,677
DEPARTMENT TOTAL									224,124	193,062	229,922

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DEPARTMENT: 1541000 Counseling Services Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000332	Dorton,Alicia	0326736	769311	Dir of Counseling & Accessibil	10000	521000	15300		63,893	65,170	65,170
76000491	Gallmon,Deborah	0338930	765120	Counseling & Accessablity Svcs	10000	522000	15300		26,372	26,474	26,577
76048209	Madoni,Erica	0323598	768269	Counselor	10000	521000	15300		37,113	0	0
76048209	Madoni,Erica	0323598	768269	Counselor	10000	522000	15300		0	38,003	38,150
76046373	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10000	524000	15300		0	0	0
76051837	VACANT	VACANT	769440	Occasional Professional	10000	525000	15300		0	0	0
TOTAL FOR CLASS = 11000									127,378	129,648	129,897
FRINGES											
		551000	--	FICA					9,748		9,940
		552000	--	Retirement Systems					18,178		17,369
		553000	--	Group Insurance					17,931		14,450
TOTAL FRINGES FOR CLASS = 11000									45,857		41,759
SALARY TOTAL ALL CLASSES									127,378	129,648	129,897
FRINGE TOTAL ALL CLASSES									45,857		41,759
DEPARTMENT TOTAL									173,235	129,648	171,656

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DEPARTMENT: 1551000 Welcome Center Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000333	VACANT	0149660	765110	Welcome Center Representative	10000	522000	15500		30,996	30,877	30,996
TOTAL FOR CLASS = 11000									30,996	30,877	30,996
FRINGES											
		551000	--	FICA					2,372		2,372
		552000	--	Retirement Systems					4,424		5,211
		553000	--	Group Insurance					10,752		10,385
TOTAL FRINGES FOR CLASS = 11000									17,548		17,968
SALARY TOTAL ALL CLASSES									30,996	30,877	30,996
FRINGE TOTAL ALL CLASSES									17,548		17,968
DEPARTMENT TOTAL									48,544	30,877	48,964

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DEPARTMENT: 1552000 Admissions Sort by Employee Name

Posn	Name	Emplid	JobCode	Job Descr	Fund	Account	Prog	Proj	Orig. Budget Amount (\$)	Proposed Salary (\$)	Proposed Budget Amount (\$)	
CLASS = 11000												
76000287	Bell, Nathan A	0149305			10000	521000	15500		44,698	0	0	
76000098	Bennett, Kecia	0148990	765105	Admissions Specialist	10000	522000	15500		30,924	31,421	31,542	
76062741	Dally, Stephanie	0347947	768279	Temporary Professional	10000	522000	15500		0	16,006	16,068	*
76000102	Freeman, Kathleen N	0277107	768266	Admissions Counselor	10000	521000	15500		32,003	0	0	
76000102	Freeman, Kathleen N	0277107	768266	Admissions Counselor	10000	522000	15500		0	33,077	33,205	
76000103	Gutierrez, Gaylin	0335256	768266	Admissions Counselor	10000	522000	15500		0	32,651	32,777	CS
76000223	Gutierrez, Raquel	0272024	765105	Admissions Specialist	10000	522000	15500		30,095	30,669	30,787	
76000282	Jones, Ameche R	0292091	765105	Admissions Specialist	10000	522000	15500		30,094	30,667	30,786	
76000334	Morgan, Carol R	0149178	765104	Admissions Assistant	10000	522000	15500		29,526	30,000	30,116	
76000101	Robinson, Jacqueline D	0029350	768268	Senior Admissions Counselor	10000	521000	15500		39,801	0	0	
76000101	Robinson, Jacqueline D	0029350	768268	Senior Admissions Counselor	10000	522000	15500		0	41,078	41,236	
76000283	Sanders, Cheryl	0242023	765115	Communications & Recruitment A	10000	522000	15500		30,094	30,578	30,696	
76000095	Shehee, Rhonda I	0149733	765114	Customer Service Representativ	10000	522000	15500		24,112	24,019	24,112	
76000104	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10000	524000	15500		6,000	6,000	6,000	
76000287	VACANT	VACANT	768280	Assistant Director of Admissio	10000	522000	15500		0	44,698	44,870	CS
76000336	Salaries-Casual Labor	LUMPSM	769350	Temporary Office/Clerical	10000	525000	15500		0	0	0	
76000399	VACANT	VACANT	769302	Director of Admissions	10000	521000	15500		67,402	70,525	70,522	
76064593	VACANT	VACANT	763021	Assistant Director of Admissio	10000	521000	15500		0	0	0	
TOTAL FOR CLASS = 11000									364,749	421,389	422,717	
FRINGES												
		551000	--	FICA					31,272		31,890	
		552000	--	Retirement Systems					57,509		64,505	
		553000	--	Group Insurance					117,552		93,512	
TOTAL FRINGES FOR CLASS = 11000									206,333		189,907	
SALARY TOTAL ALL CLASSES									364,749	421,389	422,717	
FRINGE TOTAL ALL CLASSES									206,333		189,907	
DEPARTMENT TOTAL									571,082	421,389	612,624	

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DEPARTMENT: 1553000 Registrar Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000107	Barras, Janet A	0148109	769312	Registrar	10000	521000	15600		67,529	68,879	68,880
76000367	Hayes, Kristi M	0148886	768260	Assistant Registrar	10000	521000	15600		43,040	0	0
76000367	VACANT	0148886	768260	Assistant Registrar	10000	522000	15600		0	45,133	45,307
76051408	Oglesby, Jennifer	0252451	765122	Transfer Evaluator	10000	522000	15600		29,107	29,546	29,660
76000105	Raines, Karen	0256697	765133	Records Assistant	10000	522000	15600		27,671	28,129	28,238
76000106	Waddell, Katherine B	0149118	765133	Records Assistant	10000	522000	15600		29,675	30,167	30,283
76000463	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10000	524000	15600		14,500	14,500	14,500
TOTAL FOR CLASS = 11000									211,522	216,354	216,868
FRINGES											
		551000	--	FICA					15,078		15,485
		552000	--	Retirement Systems					28,117		34,019
		553000	--	Group Insurance					25,193		29,767
TOTAL FRINGES FOR CLASS = 11000									68,388		79,271
SALARY TOTAL ALL CLASSES									211,522	216,354	216,868
FRINGE TOTAL ALL CLASSES									68,388		79,271
DEPARTMENT TOTAL									279,910	216,354	296,139

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DEPARTMENT: 1554000 Financial Aid Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76062741	Dally, Stephanie	0347947	768279	Temporary Professional	10500	522000	15400		0	16,006	16,068
76000097	Defore, Belinda G	0148537	769307	Director of Financial Aid	10500	521000	15400		81,104	83,969	83,970
76000094	Herriage, Rori	0149716	765113	Financial Aid Counselor	10500	522000	15400		34,276	35,907	36,045
76000413	O'Neal, Jessica	0337658	765102	Financial Aid Assistant	10500	522000	15400		26,855	26,266	26,367
76000096	Smith, Tabitha	0149905	765113	Financial Aid Counselor	10500	522000	15400		34,063	35,476	35,613
76000329	Weldon, Kendra	0309558	764107	Financial Aid Counselor	10500	522000	15400		32,135	32,715	32,842
76000289	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10500	524000	15400		0	0	0
76000495	Salaries-Casual Labor	LUMPSM	765114	Customer Service Representativ	10500	525000	15400		34,290	34,290	34,290
76055315	Salaries-Casual Labor	LUMPSM	769450	Occasional Office/Clerical	10500	525000	15400		0	0	0
76064214	VACANT	VACANT	765113	Financial Aid Counselor	10500	522000	15400		0	0	0
TOTAL FOR CLASS = 11000									242,723	264,628	265,195
FRINGES											
		551000	--	FICA					17,673		18,168
		552000	--	Retirement Systems					31,225		38,818
		553000	--	Group Insurance					59,721		37,972
TOTAL FRINGES FOR CLASS = 11000									108,619		94,958
SALARY TOTAL ALL CLASSES									242,723	264,628	265,195
FRINGE TOTAL ALL CLASSES									108,619		94,958
DEPARTMENT TOTAL									351,342	264,628	360,153

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DEPARTMENT: 1615000 President Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000427	Bell,Dolores S	0149235	765101	SR Administrative Asst to Pres	10000	522000	16100		34,510	35,003	35,138
76000182	Burns,Othell Maxie	0041544	761020	President	10000	521000	16100		191,676	191,676	191,676
-----	Housing Allowance	-----			10000	528000	16100		19,400	0	19,400
-----	Subsistence Allowance	-----			10000	529000	16100		13,400	0	13,400
76048856	VACANT	VACANT	00995X	Affiliate Non-Compensated	10000	599000	16100		0	0	0
76069772	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10000	524000	16100		0	0	0
TOTAL FOR CLASS = 11000									258,986	226,679	259,614
FRINGES											
		551000	--	FICA					12,768		13,356
		552000	--	Retirement Systems					32,278		38,128
		553000	--	Group Insurance					18,192		10,565
TOTAL FRINGES FOR CLASS = 11000									63,238		62,049
SALARY TOTAL ALL CLASSES									258,986	226,679	259,614
FRINGE TOTAL ALL CLASSES									63,238		62,049
DEPARTMENT TOTAL									322,224	226,679	321,663

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DEPARTMENT: 1615001 Internal Auditing Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76057184	VACANT	VACANT	764310	Audit Professional	10000	521000	16100		32,371	32,371	32,371
TOTAL FOR CLASS = 11000									32,371	32,371	32,371
FRINGES											
		551000	--	FICA					2,477		2,477
		552000	--	Retirement Systems					1,943		3,885
		553000	--	Group Insurance					3,840		7,680
TOTAL FRINGES FOR CLASS = 11000									8,260		14,042
SALARY TOTAL ALL CLASSES									32,371	32,371	32,371
FRINGE TOTAL ALL CLASSES									8,260		14,042
DEPARTMENT TOTAL									40,631	32,371	46,413

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DEPARTMENT: 1615100 Public Information Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000313	Boatwright,Tamara A	0149611	768272	Public Information Officer	10000	521000	16100		42,543	0	0
76000313	Boatwright,Tamara A	0149611	768272	Public Information Officer	10000	522000	16100		0	43,649	43,817
76056527	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10000	524000	16100		7,000	7,000	7,000
TOTAL FOR CLASS = 11000									49,543	50,649	50,817
FRINGES											
		551000	--	FICA					3,255		3,353
		552000	--	Retirement Systems					6,071		7,366
		553000	--	Group Insurance					5,094		5,137
TOTAL FRINGES FOR CLASS = 11000									14,420		15,856
SALARY TOTAL ALL CLASSES									49,543	50,649	50,817
FRINGE TOTAL ALL CLASSES									14,420		15,856
DEPARTMENT TOTAL									63,963	50,649	66,673

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DEPARTMENT: 1615300 VP Institutional Advancement Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000366	Babcock, Candice R	0149539	765127	Institutional Advancement Coor	10000	522000	16100		38,686	39,635	39,788
76000365	Toon, Rhonda	0148806	761140	Vice Pres of Institutional Adv	10000	521000	16100		102,275	103,655	103,655
76000482	VACANT	VACANT	769340	Temporary Professional	10000	525000	16100		10,400	10,400	10,400
76000541	Salaries-Casual Labor	LUMPSM	769350	Temporary Office/Clerical	10000	525000	16100		0	0	0
TOTAL FOR CLASS = 11000									151,361	153,690	153,843
FRINGES											
		551000	--	FICA					10,935		11,125
		552000	--	Retirement Systems					21,364		24,114
		553000	--	Group Insurance					12,837		5,317
TOTAL FRINGES FOR CLASS = 11000									45,136		40,556
SALARY TOTAL ALL CLASSES									151,361	153,690	153,843
FRINGE TOTAL ALL CLASSES									45,136		40,556
DEPARTMENT TOTAL									196,497	153,690	194,399

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DEPARTMENT: 1625300 Human Resources Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000314	Anderson, Amy S	0333974	765118	Human Resources Generalist	10000	522000	16200		32,081	29,578	29,692
76000110	Bowen, Laura	0261795	769308	Director of Human Resources	10000	521000	16200		88,156	90,184	90,184
76054541	Gooch, Sherri	0279919	768270	HR Analyst	10000	521000	16200		42,272	0	0
76054541	Gooch, Sherri	0279919	768270	HR Analyst	10000	522000	16200		0	43,112	43,279
76000109	Yarbrough, Jessica	0225681	765111	Payroll Coordinator	10000	522000	16200		36,435	37,020	37,163
76000111	VACANT	VACANT	769350	Temporary Office/Clerical	10000	599000	16200		0	0	0
76064617	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10000	524000	16200		0	0	0
TOTAL FOR CLASS = 11000									198,944	199,894	200,318
FRINGES											
		551000	--	FICA					15,223		15,328
		552000	--	Retirement Systems					27,663		33,676
		553000	--	Group Insurance					29,681		19,382
TOTAL FRINGES FOR CLASS = 11000									72,567		68,386
SALARY TOTAL ALL CLASSES									198,944	199,894	200,318
FRINGE TOTAL ALL CLASSES									72,567		68,386
DEPARTMENT TOTAL									271,511	199,894	268,704

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DEPARTMENT: 1625400 Vice President - Business Aff Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>	
CLASS = 11000												
76000374	Albritton,Kristen B	0316180	761120	VP of Finance and Administrato	10000	521000	16200		77,528	79,194	79,195	*
76051339	Jean-Baptiste,Herlande B	0348303	769350	Temporary Office/Clerical	10000	525000	16200		0	9,880	9,880	
76000412	White,Justin M	0149605	764321	Director of Budgets and Aux Op	10000	521000	16200		30,302	30,999	30,999	*
-----	Personal Services-Allocated	-----			10000	598000	16200		0	0	0	
76049740	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10000	524000	16200		0	5,500	5,500	
TOTAL FOR CLASS = 11000									107,830	125,573	125,574	
FRINGES												
		551000	--	FICA					8,220		8,576	
		552000	--	Retirement Systems					15,389		18,524	
		553000	--	Group Insurance					2,721		2,686	
TOTAL FRINGES FOR CLASS = 11000									26,330		29,786	
SALARY TOTAL ALL CLASSES									107,830	125,573	125,574	
FRINGE TOTAL ALL CLASSES									26,330		29,786	
DEPARTMENT TOTAL									134,160	125,573	155,360	

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DEPARTMENT: 1625401 VPFA Communications Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76071002	Ellington, Sarah M	0236114	76MA6E	Marketing and Administrative C	10000	522000	16200		0	38,721	38,871
TOTAL FOR CLASS = 11000									0	38,721	38,871
FRINGES											
		551000	--	FICA					0		2,974
		552000	--	Retirement Systems					0		3,592
		553000	--	Group Insurance					0		10,385
TOTAL FRINGES FOR CLASS = 11000									0		16,951
SALARY TOTAL ALL CLASSES									0	38,721	38,871
FRINGE TOTAL ALL CLASSES									0		16,951
DEPARTMENT TOTAL									0	38,721	55,822

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DEPARTMENT: 1625500 Business Services Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Propsed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000115	Beverly, Penny J	0148223	765131	Accounts Payable Specialist	10600	522000	16200		38,628	0	0
76000114	Brown, Candice H	0310867	765112	Accounts Receivable Coordinato	10600	522000	16200		0	38,501	38,649
76064835	Brown, Candice H	0310867			10600	522000	16200		30,919	0	0
76064839	Dorris, Tandy	0321463	765108	Accounting Assistant	10600	522000	16200		28,126	28,791	28,902
76000117	Hutto, Kenneth	0325106	769304	Bursar	10600	521000	16200		58,000	59,247	59,247
76000116	McCard, Jennie	0148524	764330	Procurement Coordinator	10600	522000	16200		40,363	0	0
76000113	Plummer, Carlous	0230962	765108	Accounting Assistant	10600	522000	16200		28,826	29,074	29,187
76049740	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10600	524000	16200		5,500	0	0
76051339	VACANT	VACANT			10600	525000	16200		0	0	0
TOTAL FOR CLASS = 11000									230,362	155,613	155,985
FRINGES											
		551000	--	FICA					17,206		11,938
		552000	--	Retirement Systems					32,091		26,223
		553000	--	Group Insurance					59,412		34,932
TOTAL FRINGES FOR CLASS = 11000									108,709		73,093
SALARY TOTAL ALL CLASSES									230,362	155,613	155,985
FRINGE TOTAL ALL CLASSES									108,709		73,093
DEPARTMENT TOTAL									339,071	155,613	229,078

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DEPARTMENT: 1625600 Controller Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000115	Beverly, Penny J	0148223	765131	Accounts Payable Specialist	10000	522000	16200		0	39,253	39,405
76000118	Green, Walter D	0245783	764311	Asst VP/Controller	10000	521000	16200		84,630	85,265	85,265
76000116	McCard, Jennie	0148524	764330	Procurement Coordinator	10000	522000	16200		0	41,008	41,166
76051384	Slivka, Rebecca	0323041	764301	Accountant	10000	521000	16200		49,139	50,112	50,112
76000493	VACANT	VACANT	764300	Accounting Professional	10000	521000	16200		0	0	0
TOTAL FOR CLASS = 11000									133,769	215,637	215,948
FRINGES											
		551000	--	FICA					10,236		16,524
		552000	--	Retirement Systems					19,090		36,301
		553000	--	Group Insurance					31,263		38,723
TOTAL FRINGES FOR CLASS = 11000									60,589		91,548
SALARY TOTAL ALL CLASSES									133,769	215,637	215,948
FRINGE TOTAL ALL CLASSES									60,589		91,548
DEPARTMENT TOTAL									194,358	215,637	307,496

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DEPARTMENT: 1625700 Mail Services Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000330	Littiken,Linda Sue	0148660	765123	Copy & Mailroom Assistant	10600	522000	16200		29,247	29,717	29,832
TOTAL FOR CLASS = 11000									29,247	29,717	29,832
FRINGES											
		551000	--	FICA					2,239		2,283
		552000	--	Retirement Systems					4,174		5,015
		553000	--	Group Insurance					5,208		5,137
TOTAL FRINGES FOR CLASS = 11000									11,621		12,435
SALARY TOTAL ALL CLASSES									29,247	29,717	29,832
FRINGE TOTAL ALL CLASSES									11,621		12,435
DEPARTMENT TOTAL									40,868	29,717	42,267

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DEPARTMENT: 1635700 Public Safety Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	Orig. Budget <u>Amount (\$)</u>	Proposed <u>Salary (\$)</u>	Proposed Budget <u>Amount (\$)</u>
CLASS = 11000											
76000124	Alford, Jody T	0148225	768200	Police Officer	10000	522000	17800		33,377	34,303	34,435
76000490	Crowley, Tabitha	0330470	765119	Administrative Assistant	10000	522000	17800		26,372	27,059	27,163
76000125	Gray, Marc	0148713	768200	Police Officer	10000	522000	17800		38,739	39,748	39,901
76000122	Hardy, Walter	0286674	768153	Police Sergeant	10000	522000	17800		39,112	38,962	39,112
76000306	Head, Charles	0148296	768261	Police Lieutenant	10000	521000	17800		46,745	0	0
76000306	Head, Charles	0148296	768261	Police Lieutenant	10000	522000	17800		0	47,680	47,863
76000121	Lane, James	0216366	768200	Police Officer	10000	522000	17800		35,102	36,016	36,155
76000528	Mason, Jeffrey	0226795	769315	Director of Public Safety	10000	521000	17800		67,501	68,951	68,952
76000291	Sanders, Michael T	0296847	768200	Police Officer	10000	522000	17800		32,589	33,447	33,577
76051400	Sledge, Chester R	0296133	768200	Police Officer	10000	522000	17800		32,402	32,600	32,726
76000126	Watts, James A	0148038	768200	Police Officer	10000	521000	17800		45,008	0	0
76000126	Watts, James A	0148038	768200	Police Officer	10000	522000	17800		0	42,644	42,808
76000123	Salaries-Casual Labor	LUMPSM	768200	Police Officer	10000	525000	17800		75,000	75,000	75,000
76070081	VACANT	VACANT	768200	Police Officer	10000	522000	17800		0	30,460	30,578
TOTAL FOR CLASS = 11000									471,947	506,870	508,270
FRINGES											
		551000	--	FICA					31,463		34,242
		552000	--	Retirement Systems					51,066		64,793
		553000	--	Group Insurance					85,442		85,583
TOTAL FRINGES FOR CLASS = 11000									167,971		184,618
SALARY TOTAL ALL CLASSES									471,947	506,870	508,270
FRINGE TOTAL ALL CLASSES									167,971		184,618
DEPARTMENT TOTAL									639,918	506,870	692,888

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DEPARTMENT: 1635900 General Institution Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
-----	Group Insurance	-----			10000	553000	16300		45,000	0	0
TOTAL FOR CLASS = 11000									45,000	0	0
FRINGES											
		--							0		0
TOTAL FRINGES FOR CLASS = 11000									0		0
SALARY TOTAL ALL CLASSES									45,000	0	0
FRINGE TOTAL ALL CLASSES									0		0
DEPARTMENT TOTAL									45,000	0	0

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DEPARTMENT: 1646000 Computer Operations - Admin. Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>	
CLASS = 11000												
76000222	Bibbs, Walter L	0149732	766031	IT Support Specialist	10500	522000	16400		16,325	16,590	16,655	*
76051401	VACANT	0330474	766035	Applications Development & Sup	10500	522000	16400		18,625	18,554	18,625	*
76000168	Hayes, Jeffery	0148058	769305	Director of Information Techno	10500	521000	16400		41,724	42,558	42,558	*
76000171	Hayes, Laura C	0148090	766035	Applications Development & Sup	10500	522000	16400		24,065	24,449	24,544	*
76000470	Hurt, Michael	0278765	766031	IT Support Specialist	10500	522000	16400		15,295	15,538	15,598	*
76000178	VACANT	0299234	764653	Systems Administrator	10500	521000	16400		27,547	27,547	27,547	*
76000177	Stout, Troy	0148920	764653	Systems Administrator	10500	521000	16400		29,450	30,042	30,042	*
TOTAL FOR CLASS = 11000									173,031	175,278	175,569	
FRINGES												
		551000	--	FICA					13,242		13,438	
		552000	--	Retirement Systems					24,693		29,515	
		553000	--	Group Insurance					22,719		22,161	
TOTAL FRINGES FOR CLASS = 11000									60,654		65,114	
SALARY TOTAL ALL CLASSES									173,031	175,278	175,569	
FRINGE TOTAL ALL CLASSES									60,654		65,114	
DEPARTMENT TOTAL									233,685	175,278	240,683	

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DEPARTMENT: 1656300 Alumni Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000455	VACANT	VACANT	764410	Alumni Affairs & Annual Fund A	10500	521000	16500		39,855	39,855	39,855
76053401	VACANT	VACANT	769451	Rehired Retiree/Clerical	10500	525000	16500		0	0	0
TOTAL FOR CLASS = 11000									39,855	39,855	39,855
FRINGES											
		551000	--	FICA					3,050		3,050
		552000	--	Retirement Systems					4,783		4,783
		553000	--	Group Insurance					15,180		7,680
TOTAL FRINGES FOR CLASS = 11000									23,013		15,513
SALARY TOTAL ALL CLASSES									39,855	39,855	39,855
FRINGE TOTAL ALL CLASSES									23,013		15,513
DEPARTMENT TOTAL									62,868	39,855	55,368

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DEPARTMENT: 1656400 Development Office Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000447	Burns, Frank	0274731	764430	Development Officer	10000	521000	16500		61,947	63,062	63,062
TOTAL FOR CLASS = 11000									61,947	63,062	63,062
FRINGES											
		551000	--	FICA					4,740		4,825
		552000	--	Retirement Systems					5,724		5,827
		553000	--	Group Insurance					180		180
TOTAL FRINGES FOR CLASS = 11000									10,644		10,832
SALARY TOTAL ALL CLASSES									61,947	63,062	63,062
FRINGE TOTAL ALL CLASSES									10,644		10,832
DEPARTMENT TOTAL									72,591	63,062	73,894

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DEPARTMENT: 1666500 Benefits Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
-----	Group Insurance	-----			10000	553000	16700		250,000	0	250,000
-----	Unemployment Insurance	-----			10000	555000	16700		8,000	0	8,000
-----	Workers Compensation	-----			10000	556000	16700		84,000	0	84,000
76000185	Pers Svcs Payroll Suspense	LUMPSM	769999	Retiree	10000	599000	16700		0	0	0
76000197	Pers Svcs Payroll Suspense	LUMPSM	00998X	Surviving Dependent	10000	599000	16700		0	0	0
TOTAL FOR CLASS = 11000									342,000	0	342,000
FRINGES											
									0		0
TOTAL FRINGES FOR CLASS = 11000									0		0
SALARY TOTAL ALL CLASSES									342,000	0	342,000
FRINGE TOTAL ALL CLASSES									0		0
DEPARTMENT TOTAL									342,000	0	342,000

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DEPARTMENT: 1910000 Plant Operations Director Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000132	VACANT	0148870	763106	Asst Director of Facilities	10000	521000	17100		53,862	54,939	54,939
76000387	Meadows, LaTreena K	0244285	765119	Administrative Assistant	10000	522000	17100		27,950	28,538	28,649
76000133	Meeks, Shirley	0148093	763256	Facilities Coordinator	10000	521000	17100		50,017	51,267	51,268
76000131	Vereen, Richard	0147989	769306	Director of Facilities	10000	521000	17100		90,013	91,993	91,993
TOTAL FOR CLASS = 11000									221,842	226,737	226,849
FRINGES											
		551000	--	FICA					16,975		17,358
		552000	--	Retirement Systems					31,659		38,134
		553000	--	Group Insurance					40,940		40,180
TOTAL FRINGES FOR CLASS = 11000									89,574		95,672
SALARY TOTAL ALL CLASSES									221,842	226,737	226,849
FRINGE TOTAL ALL CLASSES									89,574		95,672
DEPARTMENT TOTAL									311,416	226,737	322,521

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DEPARTMENT: 1910100 PO Director - Budget Offset Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
-----	Personal Services-Allocated	-----			10000	598000	17100		-48,366	0	0
TOTAL FOR CLASS = 11000									-48,366	0	0
FRINGES											
--									0		0
TOTAL FRINGES FOR CLASS = 11000									0		0
SALARY TOTAL ALL CLASSES									-48,366	0	0
FRINGE TOTAL ALL CLASSES									0		0
DEPARTMENT TOTAL									-48,366	0	0

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DEPARTMENT: 1920000 Maintenance Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76048220	Arceneaux, Scott	0239719	768105	Sr Building Maintenance Worker	10500	522000	17200		37,409	38,010	38,157
76000134	Collins Jr, Lester R	0148163	767102	Mechanic	10500	522000	17200		46,525	47,273	47,456
76000224	Griffin, Robert	0208692	767101	Skilled Trades Worker	10500	522000	17200		43,795	44,499	44,671
76000137	Hamm, Reginald G	0148216	768101	Building Maintenance Superviso	10500	521000	17200		50,322	51,328	51,328
76000285	Nicholson, Alice	0222035	768105	Sr Building Maintenance Worker	10500	522000	17200		27,287	27,725	27,832
76000225	Oglesby, David	0276323	768104	Building Maintenance Worker	10500	522000	17200		24,605	25,000	25,097
76000136	White, Howard	0149915	767101	Skilled Trades Worker	10500	522000	17200		41,380	42,045	42,207
76000135	Salaries-Staff	LUMPSM	768103	Service/Maintenance Worker	10500	522000	17200		20,309	20,309	20,388
TOTAL FOR CLASS = 11000									291,632	296,190	297,136
FRINGES											
		551000	--	FICA					22,317		22,737
		552000	--	Retirement Systems					32,816		39,430
		553000	--	Group Insurance					59,449		55,591
TOTAL FRINGES FOR CLASS = 11000									114,582		117,758
SALARY TOTAL ALL CLASSES									291,632	296,190	297,136
FRINGE TOTAL ALL CLASSES									114,582		117,758
DEPARTMENT TOTAL									406,214	296,190	414,894

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DEPARTMENT: 1920100 Maintenance - Budget Offset Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
-----	Personal Services-Allocated	-----			10000	598000	17200		-58,877	0	0
TOTAL FOR CLASS = 11000									-58,877	0	0
FRINGES											
									0		0
TOTAL FRINGES FOR CLASS = 11000									0		0
SALARY TOTAL ALL CLASSES									-58,877	0	0
FRINGE TOTAL ALL CLASSES									0		0
DEPARTMENT TOTAL									-58,877	0	0

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DEPARTMENT: 1930000 Cleaning Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>	
CLASS = 11000												
76000452	Adams, Tammie	0229093	768121	Custodian	10000	522000	17300		0	21,413	21,496	CS
76000452	Adams, Tammie	0229093	768121	Custodian	10500	522000	17300		21,283	0	0	
76000346	Caslin, Star	0348772	768121	Custodian	10000	522000	17300		0	20,509	20,588	CS
76000141	Cunningham, Kenny L	0149382	768122	Senior Custodian	10000	522000	17300		0	25,127	25,224	CS
76000141	Cunningham, Kenny L	0149382	768122	Senior Custodian	10500	522000	17300		24,729	0	0	
76000146	Curtis, Edward	0250011	768121	Custodian	10000	522000	17300		0	21,520	21,603	CS
76000146	Curtis, Edward	0250011	768121	Custodian	10500	522000	17300		21,284	0	0	
76000139	Foster, Linda L	0302559			10500	522000	17300		21,216	0	0	
76000144	Foster, Linda L	0302559	768122	Senior Custodian	10000	522000	17300		0	23,229	23,319	CS
76000228	Foster, Robin J	0149711	768121	Custodian	10000	522000	17300		0	21,621	21,705	CS
76000228	Foster, Robin J	0149711	768121	Custodian	10500	522000	17300		21,384	0	0	
76000321	Goodwin, Melonie	0302557	768121	Custodian	10000	522000	17300		0	21,557	21,640	CS
76000321	Goodwin, Melonie	0302557	768121	Custodian	10500	522000	17300		21,216	0	0	
76048221	Harden, Shirley	0241516			10500	522000	17300		21,384	0	0	
76071092	Johnson, Yvonne	0149077	76F07B	Foreman	10000	522000	17300		0	31,138	31,258	
76000140	Pate, Katina M	0308510			10500	522000	17300		21,216	0	0	
76000320	Presley, Gladys J	0293223	768121	Custodian	10000	522000	17300		0	22,185	22,271	CS
76000320	Presley, Gladys J	0293223	768121	Custodian	10500	522000	17300		21,834	0	0	
76000143	Sullivan Jr, Grady	0148061	768276	Custodial Supervisor	10000	522000	17300		0	47,304	47,487	CS
76000143	Sullivan Jr, Grady	0148061	768276	Custodial Supervisor	10500	521000	17300		46,378	0	0	
76000375	Walker, Tobias	0262836	768052	Custodial Crewleader	10000	522000	17300		0	27,323	27,428	CS
76000145	Whidby, Tony	0301726	768052	Custodial Crewleader	10000	522000	17300		0	27,461	27,567	CS
76000145	Whidby, Tony	0301726	768052	Custodial Crewleader	10500	522000	17300		27,026	0	0	
76000139	VACANT	VACANT	768121	Custodian	10000	522000	17300		0	21,215	21,297	CS
76000140	VACANT	VACANT	768121	Custodian	10000	522000	17300		0	21,215	21,297	CS
76048221	VACANT	VACANT	768121	Custodian	10000	522000	17300		0	21,384	21,467	CS
76054727	VACANT	VACANT	769380	Temporary Service/Maintenance	10500	525000	17300		0	0	0	
76058259	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10000	524000	17300		0	0	0	CS
76058259	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10500	524000	17300		0	0	0	
76061201	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10000	524000	17300		0	0	0	CS
76061201	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10500	524000	17300		0	0	0	
TOTAL FOR CLASS = 11000									268,950	374,201	375,647	
FRINGES												
		551000	--	FICA					26,331		28,749	
		552000	--	Retirement Systems					49,096		60,070	

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DEPARTMENT: 1930000 Cleaning Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
		553000	--	Group Insurance					115,183		113,743
TOTAL FRINGES FOR CLASS = 11000									190,610		202,562
SALARY TOTAL ALL CLASSES									268,950	374,201	375,647
FRINGE TOTAL ALL CLASSES									190,610		202,562
DEPARTMENT TOTAL									459,560	374,201	578,209

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DEPARTMENT: 1930100 Cleaning - Budget Offset Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
-----	Personal Services-Allocated	-----			10000	598000	17300		0	0	0
-----	Personal Services-Allocated	-----			10500	598000	17300		-48,742	0	0
TOTAL FOR CLASS = 11000									-48,742	0	0
FRINGES											
									0		0
TOTAL FRINGES FOR CLASS = 11000									0		0
SALARY TOTAL ALL CLASSES									-48,742	0	0
FRINGE TOTAL ALL CLASSES									0		0
DEPARTMENT TOTAL									-48,742	0	0

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DEPARTMENT: 1950000 Grounds Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000227	Banks Jr,Charlie B	0149038	768132	Sr Grounds Maintenance Worker	10000	522000	17500		25,914	26,201	26,303
76000345	Compton,Jeremy	0330696	768277	Grounds Maintenance Supervisor	10000	521000	17500		43,000	0	0
76000345	Compton,Jeremy	0330696	768277	Grounds Maintenance Supervisor	10000	522000	17500		0	43,860	44,029
76000149	Hunter,Dontavious	0149200	768132	Sr Grounds Maintenance Worker	10000	522000	17500		39,211	30,763	30,882
76000318	Oliver,Kyle D	0149354	768132	Sr Grounds Maintenance Worker	10000	522000	17500		26,767	25,501	25,599
76000148	Proctor,Willie	0303321	768131	Grounds Maintenance Worker	10000	522000	17500		22,975	23,459	23,550
76000426	Scruggs,Ronald	0348751	768131	Grounds Maintenance Worker	10000	522000	17500		23,193	22,630	22,718
76000293	Watkins,Claybourne	0148601	768132	Sr Grounds Maintenance Worker	10000	522000	17500		29,628	29,957	30,073
TOTAL FOR CLASS = 11000									210,688	202,372	203,154
FRINGES											
		551000	--	FICA					16,124		15,549
		552000	--	Retirement Systems					30,068		34,154
		553000	--	Group Insurance					42,463		40,332
TOTAL FRINGES FOR CLASS = 11000									88,655		90,035
SALARY TOTAL ALL CLASSES									210,688	202,372	203,154
FRINGE TOTAL ALL CLASSES									88,655		90,035
DEPARTMENT TOTAL									299,343	202,372	293,189

Detail of Personal Services
Gordon State College
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DEPARTMENT: 1950100 Grounds - Budget Offset Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
-----	Personal Services-Allocated	-----			10000	598000	17500		-38,576	0	0
TOTAL FOR CLASS = 11000									-38,576	0	0
FRINGES											
		--							0		0
TOTAL FRINGES FOR CLASS = 11000									0		0
SALARY TOTAL ALL CLASSES									-38,576	0	0
FRINGE TOTAL ALL CLASSES									0		0
DEPARTMENT TOTAL									-38,576	0	0

Detail of Personal Services
Gordon State College
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DEPARTMENT: 1960000 Central Stores Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000372	Haynes, Teresa	0148788	765103	Inventory Control Assistant	10000	522000	17600		27,098	27,669	27,776
76000373	Tribbey, Kenneth	0148002	768275	Central Services Supervisor	10000	521000	17600		42,626	0	0
76000373	Tribbey, Kenneth	0148002	768275	Central Services Supervisor	10000	522000	17600		0	43,692	43,860
76056796	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	10000	524000	17600		3,000	3,000	3,000
TOTAL FOR CLASS = 11000									72,724	74,360	74,636
FRINGES											
		551000	--	FICA					5,336		5,482
		552000	--	Retirement Systems					9,950		12,042
		553000	--	Group Insurance					15,808		15,522
TOTAL FRINGES FOR CLASS = 11000									31,094		33,046
SALARY TOTAL ALL CLASSES									72,724	74,360	74,636
FRINGE TOTAL ALL CLASSES									31,094		33,046
DEPARTMENT TOTAL									103,818	74,360	107,682

Detail of Personal Services
Gordon State College
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DEPARTMENT: 1960100 Central Stores - Budget Offset Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
-----	Personal Services-Allocated	-----			10000	598000	17600		-15,799	0	0
TOTAL FOR CLASS = 11000									-15,799	0	0
FRINGES											
		--							0		0
TOTAL FRINGES FOR CLASS = 11000									0		0
SALARY TOTAL ALL CLASSES									-15,799	0	0
FRINGE TOTAL ALL CLASSES									0		0
DEPARTMENT TOTAL									-15,799	0	0

Detail of Personal Services
Gordon State College
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DEPARTMENT: 5100000 Residence Halls Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>	
CLASS = 42100												
76000416	Banks, Gratasha	0148825	768262	Asst Director Residence Life	12210	521000	21100		7,821	0	0	*
76000416	Banks, Gratasha	0148825	768262	Asst Director Residence Life	12210	522000	21100		0	6,669	6,696	*
76000496	Baskin, Samuel	0301363	765108	Accounting Assistant	12210	522000	21100		4,572	4,057	4,073	*
76000092	Coleman, Tonya R	0148196	769301	Director of Residence Life	12210	521000	21100		12,367	10,530	10,531	*
76000088	Hursey, Ashley	0229891	765125	Residence Life Assistant	12210	522000	21100		5,446	5,106	5,126	*
76000151	Scarebrook, Yashica	0283331	764105	Resident Director	12210	525000	21100		11,362	11,362	11,362	
76000152	VACANT	VACANT	764100	Student Services Professional	12210	525000	21100		0	0	0	
76000165	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	12210	524000	21100		0	0	0	
76000295	VACANT	VACANT	764100	Student Services Professional	12210	525000	21100		0	0	0	
76000381	VACANT	VACANT	764100	Student Services Professional	12210	525000	21100		0	0	0	
76000408	Salaries-Casual Labor	LUMPSM	769440	Occasional Professional	12210	525000	21100		0	0	0	
76054537	Salaries-Casual Labor	LUMPSM	769480	Occasional Service/Maint	12210	525000	21100		5,400	5,400	5,400	*
76063939	Pers Svcs Payroll Suspense	LUMPSM	769012	Resident Assistant	12210	599000	21100		0	0	0	
76069436	VACANT	VACANT	76PC3A	Res Life Programming Coordinat	12210	522000	21100		0	0	0	*
TOTAL FOR CLASS = 42100									46,968	43,125	43,188	
FRINGES												
		551000	--	FICA					2,558		2,270	
		552000	--	Retirement Systems					3,535		4,444	
		553000	--	Group Insurance					25,174		5,093	
TOTAL FRINGES FOR CLASS = 42100									31,267		11,807	
SALARY TOTAL ALL CLASSES									46,968	43,125	43,188	
FRINGE TOTAL ALL CLASSES									31,267		11,807	
DEPARTMENT TOTAL									78,235	43,125	54,995	

Detail of Personal Services
Gordon State College
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DEPARTMENT: 5120000 Gordon Commons Sort by Employee Name

Posn	Name	Emplid	JobCode	Job Descr	Fund	Account	Prog	Proj	Orig. Budget Amount (\$)	Proposed Salary (\$)	Proposed Budget Amount (\$)	
CLASS = 42100												
76000416	Banks, Gratasha	0148825	768262	Asst Director Residence Life	12210	521000	21100	PPV7601000	10,814	0	0	*
76000416	Banks, Gratasha	0148825	768262	Asst Director Residence Life	12210	522000	21100	PPV7601000		20,745	20,825	*
76000496	Baskin, Samuel	0301363	765108	Accounting Assistant	12210	522000	21100	PPV7601000	1,583	12,620	12,669	*
76000153	Carter, Jasonica	0241617	764105	Resident Director	12210	525000	21100	PPV7601000	1,362	11,362	11,362	
76000092	Coleman, Tonya R	0148196	769301	Director of Residence Life	12210	521000	21100	PPV7601000	1,331	32,754	32,755	*
76000445	Colquitt, Brad	0248034	768105	Sr Building Maintenance Worker	12210	522000	21100	PPV7601000	7,287	27,725	27,832	
76000154	Davis IV, Bossie L	0206345	764105	Resident Director	12210	525000	21100	PPV7601000	1,362	11,362	11,362	
76000475	Hamm, Jessica L	0231638	764105	Resident Director	12210	525000	21100	PPV7601000	1,362	11,362	11,362	
76000088	Hursey, Ashley	0229891	765125	Residence Life Assistant	12210	522000	21100	PPV7601000	3,797	12,936	12,986	*
76000226	Jones, Jennifer	0312620	768121	Custodian	12210	522000	21100	PPV7601000	1,103	21,442	21,525	
76000120	Lupton, William T	0148980	768153	Police Sergeant	12210	522000	21100	PPV7601000	9,112	39,858	40,012	
76000319	McCard, Robert	0220325	768105	Sr Building Maintenance Worker	12210	522000	21100	PPV7601000	7,283	27,722	27,829	
76000444	Smith, Sean D	0316329	768104	Building Maintenance Worker	12210	522000	21100	PPV7601000	3,002	23,372	23,462	
76000446	Tribbey, Garrick	0339280	768131	Grounds Maintenance Worker	12210	522000	21100	PPV7601000	2,736	23,100	23,189	
76000376	VACANT	VACANT	768121	Custodian	12210	522000	21100	PPV7601000	2,588	20,588	20,668	
76054537	Salaries-Casual Labor	LUMPSM	769480	Occasional Service/Maint	12210	525000	21100	PPV7601000	16,200	16,200	16,200	*
76064996	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	12210	524000	21100	PPV7601000	7,163	7,163	7,163	
76069436	VACANT	VACANT	76PC3A	Res Life Programming Coordinat	12210	522000	21100	PPV7601000		0	0	*
TOTAL FOR CLASS = 42100									315,085	320,310	321,201	
FRINGES												
		551000	--	FICA					20,450		20,918	
		552000	--	Retirement Systems					34,800		43,346	
		553000	--	Group Insurance					31,993		42,839	
TOTAL FRINGES FOR CLASS = 42100									87,243		107,103	
SALARY TOTAL ALL CLASSES									315,085	320,310	321,201	
FRINGE TOTAL ALL CLASSES									87,243		107,103	
DEPARTMENT TOTAL									402,328	320,310	428,304	

Detail of Personal Services
Gordon State College
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DEPARTMENT: 5130000 Gordon Village Sort by Employee Name

Posn	Name	Emplid	JobCode	Job Descr	Fund	Account	Prog	Proj	Orig. Budget Amount (\$)	Proposed Salary (\$)	Proposed Budget Amount (\$)	
CLASS = 42100												
76000504	Alston,Arnold L	0329036	768104	Building Maintenance Worker	12210	522000	21100	PPV7602000	23,887	24,271	24,365	
76000416	Banks,Gratasha	0148825	768262	Asst Director Residence Life	12210	521000	21100	PPV7602000	0,469	0	0	*
76000416	Banks,Gratasha	0148825	768262	Asst Director Residence Life	12210	522000	21100	PPV7602000	0	18,614	18,686	*
76000516	Banks,Shalanna	0149076	764105	Resident Director	12210	525000	21100	PPV7602000	11,362	11,362	11,362	
76000496	Baskin,Samuel	0301363	765108	Accounting Assistant	12210	522000	21100	PPV7602000	11,212	11,323	11,367	*
76000518	Butler,Robin	0300502	764105	Resident Director	12210	525000	21100	PPV7602000	11,362	11,362	11,362	
76000092	Coleman,Tonya R	0148196	769301	Director of Residence Life	12210	521000	21100	PPV7602000	29,622	29,389	29,390	*
76000505	Dean,Jeff	0149395	768051	Building Maintenance Crewleade	12210	522000	21100	PPV7602000	32,889	33,254	33,382	
76000506	English Ray,Deborah L	0148612	768153	Police Sergeant	12210	522000	21100	PPV7602000	39,303	40,052	40,206	
76000502	Gutierrez,Jose	0303320	768121	Custodian	12210	522000	21100	PPV7602000	21,412	21,756	21,840	
76000088	Hursey,Ashley	0229891	765125	Residence Life Assistant	12210	522000	21100	PPV7602000	11,164	11,404	11,449	*
76000503	VACANT	VACANT	768122	Senior Custodian	12210	522000	21100	PPV7602000	23,921	23,921	24,013	
76000517	VACANT	VACANT	764105	Resident Director	12210	525000	21100	PPV7602000	11,362	11,362	11,362	
76054537	Salaries-Casual Labor	LUMPSM	769480	Occasional Service/Maint	12210	525000	21100	PPV7602000	14,400	14,400	14,400	*
76069436	VACANT	VACANT	76PC3A	Res Life Programming Coordinat	12210	522000	21100	PPV7602000	0	0	0	*
TOTAL FOR CLASS = 42100									257,365	262,470	263,184	
FRINGES												
		551000	--	FICA					16,693		17,136	
		552000	--	Retirement Systems					27,532		34,939	
		553000	--	Group Insurance					24,371		31,002	
TOTAL FRINGES FOR CLASS = 42100									68,596		83,077	
SALARY TOTAL ALL CLASSES									257,365	262,470	263,184	
FRINGE TOTAL ALL CLASSES									68,596		83,077	
DEPARTMENT TOTAL									325,961	262,470	346,261	

Detail of Personal Services
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DEPARTMENT: 5400000 Bookstore Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 42100											
76000507	Grant,Wanda	0228421	765117	Textbook Coordinator	12230	522000	23100		33,729	34,265	34,397
76000156	Lucear,Dale	0149612	765106	Bookstore Clerk	12230	522000	23100		24,777	25,178	25,275
76056757	Matthews,Leangela	0149970	765107	Shipping/Receiving Clerk	12230	522000	23100		24,592	24,994	25,091
76000348	Thompson,Teresa	0148791	765116	General Merch. Coordinator	12230	522000	23100		34,048	34,592	34,725
76000157	Wade,Connie	0148222	764560	Bookstore Manager	12230	521000	23100		55,208	56,311	56,312
76000317	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	12230	524000	23100		8,000	8,000	8,000
76000478	Salaries-Casual Labor	LUMPSM	769480	Occasional Service/Maint	12230	525000	23100		15,000	15,000	15,000
TOTAL FOR CLASS = 42100									195,354	198,341	198,800
FRINGES											
		551000	--	FICA					13,408		13,671
		552000	--	Retirement Systems					24,598		29,554
		553000	--	Group Insurance					21,528		21,019
TOTAL FRINGES FOR CLASS = 42100									59,534		64,244
SALARY TOTAL ALL CLASSES									195,354	198,341	198,800
FRINGE TOTAL ALL CLASSES									59,534		64,244
DEPARTMENT TOTAL									254,888	198,341	263,044

Detail of Personal Services
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DEPARTMENT: 5520000 Parking Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 42100											
76065180	Turner, Jessica L	0226350	769480	Occasional Service/Maint	12250	525000	25200		11,362	0	0
76000123	Salaries-Casual Labor	LUMPSM	768200	Police Officer	12250	525000	25200		50,000	50,000	50,000
76000429	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	12250	524000	25200		15,000	15,000	15,000
TOTAL FOR CLASS = 42100									76,362	65,000	65,000
FRINGES											
		551000	--	FICA					890		725
TOTAL FRINGES FOR CLASS = 42100									890		725
SALARY TOTAL ALL CLASSES									76,362	65,000	65,000
FRINGE TOTAL ALL CLASSES									890		725
DEPARTMENT TOTAL									77,252	65,000	65,725

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Detail of Personal Services
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DEPARTMENT: 5530000 Auxiliary Administration Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>	
CLASS = 42100												
76000374	Albritton,Kristen B	0316180	761120	VP of Finance and Administrato	12270	521000	27100		41,746	42,643	42,644	*
76000412	White,Justin M	0149605	764321	Director of Budgets and Aux Op	12270	521000	27100		30,302	30,999	30,999	*
TOTAL FOR CLASS = 42100									72,048	73,642	73,643	
FRINGES												
		551000	--	FICA					5,497		5,635	
		552000	--	Retirement Systems					10,283		12,380	
		553000	--	Group Insurance					2,667		2,632	
TOTAL FRINGES FOR CLASS = 42100									18,447		20,647	
SALARY TOTAL ALL CLASSES									72,048	73,642	73,643	
FRINGE TOTAL ALL CLASSES									18,447		20,647	
DEPARTMENT TOTAL									90,495	73,642	94,290	

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DEPARTMENT: 5540000 Telecommunications Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 42100											
76000489	Shepard, Hugh	0149808	766041	Network & Telecommunications A	12270	522000	27100		57,654	58,587	58,813
TOTAL FOR CLASS = 42100									57,654	58,587	58,813
FRINGES											
		551000	--	FICA					4,411		4,500
		552000	--	Retirement Systems					8,228		9,887
		553000	--	Group Insurance					14,784		14,273
TOTAL FRINGES FOR CLASS = 42100									27,423		28,660
SALARY TOTAL ALL CLASSES									57,654	58,587	58,813
FRINGE TOTAL ALL CLASSES									27,423		28,660
DEPARTMENT TOTAL									85,077	58,587	87,473

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DEPARTMENT: 5600000 Health Services Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 42100											
76000414	Chambers, Shirley	0326680	768269	Counselor	12240	521000	24100		42,000	0	0
76000414	Chambers, Shirley	0326680	768269	Counselor	12240	522000	24100		0	43,008	43,174
76048531	Turner, Alice	0247729	764821	Nurse Practitioner	12240	521000	24100		66,504	67,834	67,834
76000460	VACANT	VACANT	769541	Part Time Nurse	12240	525000	24100		0	0	0
76056131	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	12240	524000	24100		4,000	4,000	4,000
76068082	VACANT	VACANT	769340	Temporary Professional	12240	525000	24100		0	0	0
TOTAL FOR CLASS = 42100									112,504	114,842	115,008
FRINGES											
		551000	--	FICA					8,302		8,494
		552000	--	Retirement Systems					5,994		7,258
		553000	--	Group Insurance					360		360
TOTAL FRINGES FOR CLASS = 42100									14,656		16,112
SALARY TOTAL ALL CLASSES									112,504	114,842	115,008
FRINGE TOTAL ALL CLASSES									14,656		16,112
DEPARTMENT TOTAL									127,160	114,842	131,120

Detail of Personal Services
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DEPARTMENT: 5711000 Baseball Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 43000											
76000268	McClanahan, Travis	0148835	762020	Assistant Professor	12280	511000	28100		8,400	0	0
76000300	Salaries-Casual Labor	LUMPSM	769480	Occasional Service/Maint	12280	525000	28100		3,000	3,000	3,000
76000468	Salaries-Casual Labor	LUMPSM	764131	Assistant Baseball Coach	12280	525000	28100		3,500	3,500	3,500
TOTAL FOR CLASS = 43000									14,900	6,500	6,500
FRINGES											
		551000	--	FICA					738		95
		552000	--	Retirement Systems					0		0
		553000	--	Group Insurance					0		0
TOTAL FRINGES FOR CLASS = 43000									738		95
SALARY TOTAL ALL CLASSES									14,900	6,500	6,500
FRINGE TOTAL ALL CLASSES									738		95
DEPARTMENT TOTAL									15,638	6,500	6,595

Detail of Personal Services
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DEPARTMENT: 5712000 Softball Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 43000											
76064418	Deyton, Kenneth Rondal	0141939	764133	Associate Head Coach	12280	522000	28100		15,660	15,736	15,797
76000260	Hattermann, Allyson	0148309	762010	Associate Professor	12280	511000	28100		8,400	0	0
76000301	Salaries-Casual Labor	LUMPSM	769480	Occasional Service/Maint	12280	525000	28100		3,000	3,000	3,000
76000492	Salaries-Casual Labor	LUMPSM	764130	Coach	12280	525000	28100		3,500	3,500	3,500
TOTAL FOR CLASS = 43000									30,560	22,236	22,297
FRINGES											
		551000	--	FICA					1,937		1,305
		552000	--	Retirement Systems					2,235		2,656
		553000	--	Group Insurance					180		180
TOTAL FRINGES FOR CLASS = 43000									4,352		4,141
SALARY TOTAL ALL CLASSES									30,560	22,236	22,297
FRINGE TOTAL ALL CLASSES									4,352		4,141
DEPARTMENT TOTAL									34,912	22,236	26,438

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DEPARTMENT: 5714000 Women's Tennis Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 43000											
76000303	VACANT	VACANT	764130	Coach	12280	525000	28100		0	0	0
TOTAL FOR CLASS = 43000									0	0	0
FRINGES											
		553000	--	Group Insurance					0		0
TOTAL FRINGES FOR CLASS = 43000									0		0
SALARY TOTAL ALL CLASSES									0	0	0
FRINGE TOTAL ALL CLASSES									0		0
DEPARTMENT TOTAL									0	0	0

Detail of Personal Services
Gordon State College
Schedule G-1
For Fiscal Year 2018 -- Version = CURRENT

DEPARTMENT: 5716000 Women's Soccer Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 43000											
76000299	Henderson,D	0148620	764130	Coach	12280	525000	28100		6,000	7,200	7,200
76055498	Salaries-Casual Labor	LUMPSM	764130	Coach	12280	525000	28100		5,500	5,500	5,500
TOTAL FOR CLASS = 43000									11,500	12,700	12,700
FRINGES											
		551000	--	FICA					167		185
		552000	--	Retirement Systems					0		0
		553000	--	Group Insurance					0		0
TOTAL FRINGES FOR CLASS = 43000									167		185
SALARY TOTAL ALL CLASSES									11,500	12,700	12,700
FRINGE TOTAL ALL CLASSES									167		185
DEPARTMENT TOTAL									11,667	12,700	12,885

Detail of Personal Services
Gordon State College
Schedule G-1
For Fiscal Year 2018 -- Version = CURRENT

DEPARTMENT: 5718000 Cross Country Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 43000											
76000472	VACANT	VACANT	764130	Coach	12280	525000	28100		6,000	6,000	6,000
TOTAL FOR CLASS = 43000									6,000	6,000	6,000
FRINGES											
		551000	--	FICA					87		87
		552000	--	Retirement Systems					0		0
		553000	--	Group Insurance					0		0
TOTAL FRINGES FOR CLASS = 43000									87		87
SALARY TOTAL ALL CLASSES									6,000	6,000	6,000
FRINGE TOTAL ALL CLASSES									87		87
DEPARTMENT TOTAL									6,087	6,000	6,087

Detail of Personal Services
Gordon State College
Schedule G-1
For Fiscal Year 2018 -- Version = CURRENT

DEPARTMENT: 5719000 Men's Basketball Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 43000											
76000267	Capers, Henry B	0300445	762020	Assistant Professor	12280	511000	28100		6,600	0	0
76000525	Salaries-Casual Labor	LUMPSM	764130	Coach	12280	525000	28100		7,500	7,500	7,500
TOTAL FOR CLASS = 43000									14,100	7,500	7,500
FRINGES											
		551000	--	FICA					615		109
		552000	--	Retirement Systems					0		0
		553000	--	Group Insurance					0		0
TOTAL FRINGES FOR CLASS = 43000									615		109
SALARY TOTAL ALL CLASSES									14,100	7,500	7,500
FRINGE TOTAL ALL CLASSES									615		109
DEPARTMENT TOTAL									14,715	7,500	7,609

Detail of Personal Services
Gordon State College
Schedule G-1
For Fiscal Year 2018 -- Version = CURRENT

DEPARTMENT: 5721000 Athletic Director Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>	
CLASS = 43000												
76048114	Huff,Justin A	0234331	768278	Athletic Fields Maint Sup & As	12280	522000	28100		0	26,967	27,071	CS
76000091	Sharpe,Gary	0149671	769303	Director of Athletics	12280	521000	28100		31,946	32,521	32,522	*
76048092	VACANT	VACANT	763107	Asst Athletic Director	12280	525000	28100		0	0	0	
76050081	Salaries-Casual Labor	LUMPSM	00948X	Occasional Service/Maint	12280	525000	28100		1,400	1,400	1,400	
TOTAL FOR CLASS = 43000									33,346	60,888	60,993	
FRINGES												
		551000	--	FICA					4,505		4,582	
		552000	--	Retirement Systems					6,755		5,507	
		553000	--	Group Insurance					12,798		270	
TOTAL FRINGES FOR CLASS = 43000									24,058		10,359	
SALARY TOTAL ALL CLASSES									33,346	60,888	60,993	
FRINGE TOTAL ALL CLASSES									24,058		10,359	
DEPARTMENT TOTAL									57,404	60,888	71,352	

Detail of Personal Services
Gordon State College
Schedule G-1
For Fiscal Year 2018 -- Version = CURRENT

DEPARTMENT: 9000002 Student Act. & Rec. Center Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76063296	Davis, Jeffrey S	0312808	768121	Custodian	13000	522000	15900	PPV7603000	21,000	21,337	21,420
TOTAL FOR CLASS = 11000									21,000	21,337	21,420
FRINGES											
		551000	--	FICA					1,607		1,640
		552000	--	Retirement Systems					2,997		3,601
		553000	--	Group Insurance					10,752		10,385
TOTAL FRINGES FOR CLASS = 11000									15,356		15,626
SALARY TOTAL ALL CLASSES									21,000	21,337	21,420
FRINGE TOTAL ALL CLASSES									15,356		15,626
DEPARTMENT TOTAL									36,356	21,337	37,046

Detail of Personal Services
Gordon State College
Schedule G-1
For Fiscal Year 2018 -- Version = CURRENT

DEPARTMENT: 9101800 Financial Aid Call Center Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000494	VACANT	VACANT	765053	Call Center Supervisor	13000	522000	15920		0	0	0
TOTAL FOR CLASS = 11000									0	0	0
FRINGES											
		553000	--	Group Insurance					0		0
TOTAL FRINGES FOR CLASS = 11000									0		0
SALARY TOTAL ALL CLASSES									0	0	0
FRINGE TOTAL ALL CLASSES									0		0
DEPARTMENT TOTAL									0	0	0

Detail of Personal Services
Gordon State College
Schedule G-1
For Fiscal Year 2018 -- Version = CURRENT

DEPARTMENT: 9102400 Game Room Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000540	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	13000	524000	15920		0	0	0
TOTAL FOR CLASS = 11000									0	0	0
FRINGES											
--									0		0
TOTAL FRINGES FOR CLASS = 11000									0		0
SALARY TOTAL ALL CLASSES									0	0	0
FRINGE TOTAL ALL CLASSES									0		0
DEPARTMENT TOTAL									0	0	0

Detail of Personal Services
Gordon State College
Schedule G-1
For Fiscal Year 2018 -- Version = CURRENT

DEPARTMENT: 9220000 Campus Programming Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000090	Lloyd, Sharon	0149266	769310	Director of Student Activities	13000	521000	15920		50,392	51,596	51,596
76045947	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	13000	524000	15920		3,000	0	0
TOTAL FOR CLASS = 11000									53,392	51,596	51,596
FRINGES											
		551000	--	FICA					3,856		3,948
		552000	--	Retirement Systems					7,191		8,674
		553000	--	Group Insurance					5,094		5,137
TOTAL FRINGES FOR CLASS = 11000									16,141		17,759
SALARY TOTAL ALL CLASSES									53,392	51,596	51,596
FRINGE TOTAL ALL CLASSES									16,141		17,759
DEPARTMENT TOTAL									69,533	51,596	69,355

Detail of Personal Services
Gordon State College
Schedule G-1
For Fiscal Year 2018 -- Version = CURRENT

DEPARTMENT: 9651500 Lifeguards Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>
CLASS = 11000											
76000163	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	13000	524000	15990		13,500	13,500	13,500
76000284	Salaries-Casual Labor	LUMPSM	769482	Lifeguard	13000	525000	15990		0	0	0
76000529	VACANT	VACANT	769340	Temporary Professional	13000	525000	15990		0	0	0
TOTAL FOR CLASS = 11000									13,500	13,500	13,500
FRINGES											
		553000	--	Group Insurance					0		0
TOTAL FRINGES FOR CLASS = 11000									0		0
SALARY TOTAL ALL CLASSES									13,500	13,500	13,500
FRINGE TOTAL ALL CLASSES									0		0
DEPARTMENT TOTAL									13,500	13,500	13,500

Detail of Personal Services
Gordon State College
Schedule G-1
For Fiscal Year 2018 -- Version = CURRENT

DEPARTMENT: 9651600 Recreational Facilities Sort by Employee Name

<u>Posn</u>	<u>Name</u>	<u>Emplid</u>	<u>JobCode</u>	<u>Job Descr</u>	<u>Fund</u>	<u>Account</u>	<u>Prog</u>	<u>Proj</u>	<u>Orig. Budget Amount (\$)</u>	<u>Proposed Salary (\$)</u>	<u>Proposed Budget Amount (\$)</u>	
CLASS = 11000												
76000415	Adams, Calvin	0238504	768267	Recreation Coordinator	13000	522000	15990		0	33,955	34,086	CS
76064588	Clark, Jeffrey F	0318169	768267	Recreation Coordinator	13000	521000	15990		33,623	0	0	
76064588	VACANT	0318169	768267	Recreation Coordinator	13000	522000	15990		0	34,631	34,765	
76000161	Salaries-Student Assistants	LUMPSM	769011	Student Assistant	13000	524000	15990		20,000	20,000	20,000	
76049125	VACANT	VACANT	764104	Recreation/Fitness Supervisor	13000	525000	15990		0	0	0	
76053029	VACANT	VACANT	769380	Temporary Service/Maintenance	13000	525000	15990		0	0	0	
TOTAL FOR CLASS = 11000									53,623	88,586	88,851	
FRINGES												
		551000	--	FICA					5,146		5,270	
		552000	--	Retirement Systems					9,596		11,574	
		553000	--	Group Insurance					10,302		9,313	
TOTAL FRINGES FOR CLASS = 11000									25,044		26,157	
SALARY TOTAL ALL CLASSES									53,623	88,586	88,851	
FRINGE TOTAL ALL CLASSES									25,044		26,157	
DEPARTMENT TOTAL									78,667	88,586	115,008	

**GORDON STATE COLLEGE
FISCAL YEAR 2018
ORIGINAL BUDGET**

SCHEDULE J: Schedule of Employee Salary Ranges

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2018
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	2	0	32	0
1,000 1,999	0	0	1	1,400
2,000 2,999	0	0	0	0
3,000 3,999	0	0	6	19,000
4,000 4,999	0	0	2	8,500
5,000 5,999	0	0	2	11,000
6,000 6,999	0	0	4	24,700
7,000 7,999	0	0	5	36,026
8,000 8,999	0	0	2	16,700
9,000 9,999	0	0	1	9,880
10,000 10,999	0	0	3	30,400
11,000 11,999	0	0	9	102,994
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	4	60,736
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	0	0
20,000 20,999	0	0	5	102,164
21,000 21,999	0	0	11	235,481
22,000 22,999	0	0	2	44,816
23,000 23,999	0	0	5	117,081
24,000 24,999	0	0	3	73,285
25,000 25,999	0	0	4	100,805
26,000 26,999	0	0	6	158,656
27,000 27,999	0	0	7	192,683
28,000 28,999	0	0	5	142,459
29,000 29,999	0	0	8	236,873
30,000 30,999	0	0	13	396,629
31,000 31,999	0	0	5	155,697
32,000 32,999	0	0	7	227,429
33,000 33,999	0	0	5	166,915
34,000 34,999	0	0	6	206,213
35,000 35,999	1	35,000	5	177,972
36,000 36,999	0	0	6	216,499
37,000 37,999	0	0	6	223,416
38,000 38,999	3	115,446	7	269,564
39,000 39,999	3	118,232	7	277,583
40,000 40,999	2	80,842	6	240,623
41,000 41,999	3	124,285	2	82,085
42,000 42,999	2	84,267	3	127,069
43,000 43,999	3	131,202	5	217,321
44,000 44,999	5	223,408	2	89,197
45,000 45,999	2	91,128	5	226,403

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2018
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	5	232,229	3	138,418
47,000	47,999	1	47,118	4	189,400
48,000	48,999	4	194,001	2	97,681
49,000	49,999	9	443,828	0	0
50,000	50,999	5	252,846	2	100,112
51,000	51,999	6	309,413	4	205,425
52,000	52,999	3	158,646	0	0
53,000	53,999	2	107,827	1	53,715
54,000	54,999	6	326,617	1	54,939
55,000	55,999	2	111,255	3	165,690
56,000	56,999	4	225,617	1	56,311
57,000	57,999	8	459,383	0	0
58,000	58,999	4	233,542	2	117,233
59,000	59,999	2	118,701	1	59,247
60,000	60,999	2	120,003	2	120,084
61,000	61,999	2	122,768	1	61,997
62,000	62,999	4	250,496	0	0
63,000	63,999	4	253,765	1	63,062
64,000	64,999	5	323,154	0	0
65,000	65,999	6	393,380	2	130,212
66,000	66,999	3	199,812	0	0
67,000	67,999	4	269,581	1	67,834
68,000	68,999	2	136,903	3	206,106
69,000	69,999	0	0	0	0
70,000	70,999	1	70,925	2	140,806
71,000	71,999	0	0	0	0
72,000	72,999	2	144,649	1	72,674
73,000	73,999	0	0	2	147,114
74,000	74,999	2	149,043	1	74,460
75,000	75,999	1	75,916	0	0
76,000	76,999	0	0	0	0
77,000	77,999	1	77,855	2	154,807
78,000	78,999	0	0	0	0
79,000	79,999	0	0	0	0
80,000	80,999	1	80,457	0	0
81,000	81,999	0	0	1	81,150
82,000	82,999	0	0	0	0
83,000	83,999	1	83,152	1	83,969
84,000	84,999	0	0	0	0
85,000	85,999	1	85,000	2	170,381
86,000	86,999	0	0	0	0
87,000	87,999	0	0	0	0
88,000	88,999	0	0	0	0
89,000	89,999	0	0	1	89,343
90,000	90,999	1	90,000	1	90,184
91,000	91,999	0	0	1	91,993

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2018
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	0	0
96,000	96,999	0	0	1	96,072
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	12	1,398,185

**GORDON STATE COLLEGE
FISCAL YEAR 2018
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 2018

<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 F	106,760	0	106,760
School of Education	7601111100	76000479	Mahan,Michael	100,525	0	100,525
School of Nursing and Health S	7601111200	76000380	Purvis,Carol Anne	104,814	0	104,814
VP of Academic Affairs	7601437000	76064249	Knighton,Charles	130,518	0	130,518
VP Student Affairs	7601540000	76000093	Chamberlain,Dennis	113,399	0	113,399
President	7601615000	76000182	Burns,Othell Maxie	191,676	0	191,676
VP of Institutional Advc	7601615300	76000365	Toon,Rhonda	103,655	0	103,655
VP of Finance & Admin	7601625400	76000374	Albritton,Kristen B	121,837	0	121,837

**GORDON STATE COLLEGE
FISCAL YEAR 2018
ORIGINAL BUDGET**

SCHEDULE L: Total Raises for Filled Positions Only

Total Raises for Filled Positions Only
Gordon State College
Schedule L
For Fiscal Year 2018

<u>Salary Increase Range</u>	<u>Number of People In Range</u>	<u>Percent of Total</u>
Less Than 0%	3	1.00%
0%	44	14.67%
0.01% to 1%	26	8.67%
1.01% to 2%	105	35.00%
2.01% to 3%	91	30.33%
3.01% to 4%	18	6.00%
4.01% to 5%	3	1.00%
5.01% to 6%	1	0.33%
6.01% to 7%	0	0.00%
7.01% to 8%	6	2.00%
8.01% to 9%	0	0.00%
9.01% to 10%	0	0.00%
Above 10%	3	1.00%
Total	300	100.00%

Total Raises for Filled Positions Only
Gordon State College
Schedule L
For Fiscal Year 2018

List of People with Raises Above 10%

<u>Employee</u>	<u>Reason</u>
0016310 Higgins, Peter	B Above Maximum Allowed: Reclassification
0148111 Calhoun, Rictor	B Above Maximum Allowed: Reclassification
0149958 Stewart, Patricia M	B Above Maximum Allowed: Reclassification

**GORDON STATE COLLEGE
FISCAL YEAR 2018
ORIGINAL BUDGET**

Revenue and Expense Comparison

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	2018	10000	0000000	11000	00000		480000	State Appropriations		\$ 12,608,820.00
Revenue Total for Fund = 10000											<u>\$ 12,608,820.00</u>
EXPENSES											
76000	APPROP_BD	2018	10000	1111030	11000	11100		500000	Personal Services		\$ 506,253.00
76000	ORG_BD		10000	1111030	11000	11100		511000	Salaries-Regular Faculty	\$ 317,699.00	
76000	ORG_BD		10000	1111030	11000	11100		512000	Salaries-Part-Time Faculty	\$ 46,000.00	
76000	ORG_BD		10000	1111030	11000	11100		513000	Salaries- Summer Faculty	\$ 26,000.00	
76000	ORG_BD		10000	1111030	11000	11100		524000	Salaries-Student Assistants	\$ 11,600.00	
76000	ORG_BD		10000	1111030	11000	11100		551000	FICA	\$ 26,967.00	
76000	ORG_BD		10000	1111030	11000	11100		552000	Retirement Systems	\$ 47,652.00	
76000	ORG_BD		10000	1111030	11000	11100		553000	Group Insurance	\$ 30,335.00	
76000	APPROP_BD	2018	10000	1111030	11000	11100		700000	Operating Supplies & Expenses		\$ 3,000.00
76000	ORG_BD		10000	1111030	11000	11100		714000	Supplies and Materials	\$ 1,740.00	
76000	ORG_BD		10000	1111030	11000	11100		771000	Telecommunications	\$ 1,260.00	
76000	APPROP_BD	2018	10000	1111031	11000	11100		700000	Operating Supplies & Expenses		\$ 10,000.00
76000	ORG_BD		10000	1111031	11000	11100		714000	Supplies and Materials	\$ 10,000.00	
76000	APPROP_BD	2018	10000	1111032	11000	11100		700000	Operating Supplies & Expenses		\$ 10,000.00
76000	ORG_BD		10000	1111032	11000	11100		714000	Supplies and Materials	\$ 10,000.00	
76000	APPROP_BD	2018	10000	1111033	11000	11100		700000	Operating Supplies & Expenses		\$ 10,000.00
76000	ORG_BD		10000	1111033	11000	11100		714000	Supplies and Materials	\$ 10,000.00	
76000	APPROP_BD	2018	10000	1111050	11000	11100		500000	Personal Services		\$ 1,977,128.00
76000	ORG_BD		10000	1111050	11000	11100		511000	Salaries-Regular Faculty	\$ 1,333,204.00	
76000	ORG_BD		10000	1111050	11000	11100		512000	Salaries-Part-Time Faculty	\$ 100,000.00	
76000	ORG_BD		10000	1111050	11000	11100		513000	Salaries- Summer Faculty	\$ 45,000.00	
76000	ORG_BD		10000	1111050	11000	11100		522000	Salaries-Staff	\$ 30,726.00	
76000	ORG_BD		10000	1111050	11000	11100		551000	FICA	\$ 109,259.00	
76000	ORG_BD		10000	1111050	11000	11100		552000	Retirement Systems	\$ 183,266.00	
76000	ORG_BD		10000	1111050	11000	11100		553000	Group Insurance	\$ 175,673.00	
76000	APPROP_BD	2018	10000	1111050	11000	11100		700000	Operating Supplies & Expenses		\$ 12,000.00
76000	ORG_BD		10000	1111050	11000	11100		714000	Supplies and Materials	\$ 520.00	
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		771000	Telecommunications	\$ 6,480.00	
76000	APPROP_BD	2018	10000	1111060	11000	11100		500000	Personal Services		\$ 912,263.00
76000	ORG_BD		10000	1111060	11000	11100		511000	Salaries-Regular Faculty	\$ 604,688.00	
76000	ORG_BD		10000	1111060	11000	11100		512000	Salaries-Part-Time Faculty	\$ 30,000.00	
76000	ORG_BD		10000	1111060	11000	11100		513000	Salaries- Summer Faculty	\$ 30,000.00	
76000	ORG_BD		10000	1111060	11000	11100		522000	Salaries-Staff	\$ 29,746.00	

Revenue Expense Comparison by Fund
Gordon State College
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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	1111060	11000	11100		551000	FICA	\$ 51,277.00	
76000	ORG_BD		10000	1111060	11000	11100		552000	Retirement Systems	\$ 82,558.00	
76000	ORG_BD		10000	1111060	11000	11100		553000	Group Insurance	\$ 83,994.00	
76000	APPROP_BD	2018	10000	1111060	11000	11100		700000	Operating Supplies & Expenses		\$ 7,500.00
76000	ORG_BD		10000	1111060	11000	11100		714000	Supplies and Materials	\$ 1,740.00	
76000	ORG_BD		10000	1111060	11000	11100		760000	Computer Charges-Other	\$ 5,760.00	
76000	APPROP_BD	2018	10000	1111072	11000	11100		500000	Personal Services		\$ 415,938.00
76000	ORG_BD		10000	1111072	11000	11100		511000	Salaries-Regular Faculty	\$ 300,264.00	
76000	ORG_BD		10000	1111072	11000	11100		551000	FICA	\$ 22,975.00	
76000	ORG_BD		10000	1111072	11000	11100		552000	Retirement Systems	\$ 43,023.00	
76000	ORG_BD		10000	1111072	11000	11100		553000	Group Insurance	\$ 49,676.00	
76000	APPROP_BD	2018	10000	1111110	11000	11100		700000	Operating Supplies & Expenses		\$ 4,000.00
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	\$ 3,000.00	
76000	APPROP_BD	2018	10000	1111300	11000	11100		700000	Operating Supplies & Expenses		\$ 36,000.00
76000	ORG_BD		10000	1111300	11000	11100		714000	Supplies and Materials	\$ 31,000.00	
76000	ORG_BD		10000	1111300	11000	11100		733000	Software	\$ 5,000.00	
76000	APPROP_BD	2018	10000	1111400	11000	11100		500000	Personal Services		\$ 464,347.00
76000	ORG_BD		10000	1111400	11000	11100		521000	Salaries-Professional/Admin	\$ 89,437.00	
76000	ORG_BD		10000	1111400	11000	11100		522000	Salaries-Staff	\$ 199,197.00	
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	\$ 22,536.00	
76000	ORG_BD		10000	1111400	11000	11100		552000	Retirement Systems	\$ 35,554.00	
76000	ORG_BD		10000	1111400	11000	11100		553000	Group Insurance	\$ 31,623.00	
76000	APPROP_BD	2018	10000	1111400	11000	11100		600000	Travel		\$ 2,000.00
76000	ORG_BD		10000	1111400	11000	11100		641000	Travel - Employee	\$ 2,000.00	
76000	APPROP_BD	2018	10000	1111400	11000	11100		700000	Operating Supplies & Expenses		\$ 10,770.00
76000	ORG_BD		10000	1111400	11000	11100		714000	Supplies and Materials	\$ 8,470.00	
76000	ORG_BD		10000	1111400	11000	11100		727000	Other Operating Expense	\$ 500.00	
76000	ORG_BD		10000	1111400	11000	11100		771000	Telecommunications	\$ 1,800.00	
76000	APPROP_BD	2018	10000	1111420	11000	11100		600000	Travel		\$ 1,400.00
76000	ORG_BD		10000	1111420	11000	11100		641000	Travel - Employee	\$ 1,400.00	
76000	APPROP_BD	2018	10000	1111420	11000	11100		700000	Operating Supplies & Expenses		\$ 99,450.00
76000	ORG_BD		10000	1111420	11000	11100		714000	Supplies and Materials	\$ 99,450.00	
76000	APPROP_BD	2018	10000	1111430	11000	11100		600000	Travel		\$ 1,000.00
76000	ORG_BD		10000	1111430	11000	11100		641000	Travel - Employee	\$ 1,000.00	
76000	APPROP_BD	2018	10000	1111430	11000	11100		700000	Operating Supplies & Expenses		\$ 2,500.00
76000	ORG_BD		10000	1111430	11000	11100		714000	Supplies and Materials	\$ 2,500.00	
76000	APPROP_BD	2018	10000	1112000	11000	11100		600000	Travel		\$ 7,000.00
76000	ORG_BD		10000	1112000	11000	11100		641000	Travel - Employee	\$ 7,000.00	
76000	APPROP_BD	2018	10000	1112000	11000	11100		700000	Operating Supplies & Expenses		\$ 600.00
76000	ORG_BD		10000	1112000	11000	11100		753000	Contracts	\$ 600.00	
76000	APPROP_BD	2018	10000	1112001	11000	11100		500000	Personal Services		\$ 52,311.00

**Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
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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	1112001	11000	11100		522000	Salaries-Staff	\$ 37,902.00	
76000	ORG_BD		10000	1112001	11000	11100		551000	FICA	\$ 2,900.00	
76000	ORG_BD		10000	1112001	11000	11100		552000	Retirement Systems	\$ 6,372.00	
76000	ORG_BD		10000	1112001	11000	11100		553000	Group Insurance	\$ 5,137.00	
76000	APPROP_BD	2018	10000	1112001	11000	11100		600000	Travel		\$ 20,000.00
76000	ORG_BD		10000	1112001	11000	11100		641000	Travel - Employee	\$ 20,000.00	
76000	APPROP_BD	2018	10000	1112001	11000	11100		700000	Operating Supplies & Expenses		\$ 9,000.00
76000	ORG_BD		10000	1112001	11000	11100		714000	Supplies and Materials	\$ 9,000.00	
76000	APPROP_BD	2018	10000	1113000	11000	11100		600000	Travel		\$ 1,500.00
76000	ORG_BD		10000	1113000	11000	11100		641000	Travel - Employee	\$ 1,500.00	
76000	APPROP_BD	2018	10000	1113010	11000	11100		600000	Travel		\$ 4,700.00
76000	ORG_BD		10000	1113010	11000	11100		641000	Travel - Employee	\$ 4,700.00	
76000	APPROP_BD	2018	10000	1113010	11000	11100		700000	Operating Supplies & Expenses		\$ 3,700.00
76000	ORG_BD		10000	1113010	11000	11100		727000	Other Operating Expense	\$ 3,700.00	
76000	APPROP_BD	2018	10000	1113020	11000	11100		600000	Travel		\$ 3,600.00
76000	ORG_BD		10000	1113020	11000	11100		641000	Travel - Employee	\$ 3,600.00	
76000	APPROP_BD	2018	10000	1113020	11000	11100		700000	Operating Supplies & Expenses		\$ 3,600.00
76000	ORG_BD		10000	1113020	11000	11100		727000	Other Operating Expense	\$ 3,600.00	
76000	APPROP_BD	2018	10000	1113030	11000	11100		600000	Travel		\$ 1,000.00
76000	ORG_BD		10000	1113030	11000	11100		641000	Travel - Employee	\$ 1,000.00	
76000	APPROP_BD	2018	10000	1113030	11000	11100		700000	Operating Supplies & Expenses		\$ 1,400.00
76000	ORG_BD		10000	1113030	11000	11100		727000	Other Operating Expense	\$ 1,400.00	
76000	APPROP_BD	2018	10000	1113040	11000	11100		600000	Travel		\$ 1,850.00
76000	ORG_BD		10000	1113040	11000	11100		641000	Travel - Employee	\$ 1,850.00	
76000	APPROP_BD	2018	10000	1113040	11000	11100		700000	Operating Supplies & Expenses		\$ 2,550.00
76000	ORG_BD		10000	1113040	11000	11100		727000	Other Operating Expense	\$ 2,550.00	
76000	APPROP_BD	2018	10000	1113050	11000	11100		600000	Travel		\$ 6,400.00
76000	ORG_BD		10000	1113050	11000	11100		641000	Travel - Employee	\$ 6,400.00	
76000	APPROP_BD	2018	10000	1113050	11000	11100		700000	Operating Supplies & Expenses		\$ 2,400.00
76000	ORG_BD		10000	1113050	11000	11100		727000	Other Operating Expense	\$ 2,400.00	
76000	APPROP_BD	2018	10000	1113060	11000	11100		600000	Travel		\$ 3,250.00
76000	ORG_BD		10000	1113060	11000	11100		641000	Travel - Employee	\$ 3,250.00	
76000	APPROP_BD	2018	10000	1113060	11000	11100		700000	Operating Supplies & Expenses		\$ 1,150.00
76000	ORG_BD		10000	1113060	11000	11100		727000	Other Operating Expense	\$ 1,150.00	
76000	APPROP_BD	2018	10000	1113072	11000	11100		641000	Travel - Employee		\$ 2,400.00
76000	ORG_BD		10000	1113072	11000	11100		641000	Travel - Employee	\$ 2,400.00	
76000	APPROP_BD	2018	10000	1113100	11000	11100		600000	Travel		\$ 3,000.00
76000	ORG_BD		10000	1113100	11000	11100		641000	Travel - Employee	\$ 3,000.00	
76000	APPROP_BD	2018	10000	1113100	11000	11100		700000	Operating Supplies & Expenses		\$ 2,900.00
76000	ORG_BD		10000	1113100	11000	11100		727000	Other Operating Expense	\$ 2,900.00	
76000	APPROP_BD	2018	10000	1113200	11000	11100		600000	Travel		\$ 11,900.00
76000	ORG_BD		10000	1113200	11000	11100		641000	Travel - Employee	\$ 11,900.00	
76000	APPROP_BD	2018	10000	1430000	11000	14100		500000	Personal Services		\$ 470,777.00
76000	ORG_BD		10000	1430000	11000	14100		511000	Salaries-Regular Faculty	\$ 277,692.00	

Revenue Expense Comparison by Fund
Gordon State College
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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	1430000	11000	14100		522000	Salaries-Staff	\$ 63,855.00	
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	\$ 6,500.00	
76000	ORG_BD		10000	1430000	11000	14100		551000	FICA	\$ 26,231.00	
76000	ORG_BD		10000	1430000	11000	14100		552000	Retirement Systems	\$ 52,249.00	
76000	ORG_BD		10000	1430000	11000	14100		553000	Group Insurance	\$ 39,750.00	
76000	APPROP_BD	2018	10000	1430000	11000	14100		600000	Travel		\$ 6,000.00
76000	ORG_BD		10000	1430000	11000	14100		641000	Travel - Employee	\$ 6,000.00	
76000	APPROP_BD	2018	10000	1430000	11000	14100		700000	Operating Supplies & Expenses		\$ 81,210.00
76000	ORG_BD		10000	1430000	11000	14100		714000	Supplies and Materials	\$ 4,200.00	
76000	ORG_BD		10000	1430000	11000	14100		715000	Repairs And Maintenance	\$ 1,500.00	
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	\$ 28,930.00	
76000	ORG_BD		10000	1430000	11000	14100		742000	Publications And Printing	\$ 300.00	
76000	ORG_BD		10000	1430000	11000	14100		753000	Contracts	\$ 39,000.00	
76000	ORG_BD		10000	1430000	11000	14100		771000	Telecommunications	\$ 2,160.00	
76000	APPROP_BD	2018	10000	1430000	11000	14100		800000	Purchase / Capital Outlay		\$ 26,000.00
76000	ORG_BD		10000	1430000	11000	14100		843000	Other Capital Purchases	\$ 26,000.00	
76000	APPROP_BD	2018	10000	1437000	11000	14600		500000	Personal Services		\$ 438,337.00
76000	ORG_BD		10000	1437000	11000	14600		511000	Salaries-Regular Faculty	\$ 220,519.00	
76000	ORG_BD		10000	1437000	11000	14600		522000	Salaries-Staff	\$ 71,811.00	
76000	ORG_BD		10000	1437000	11000	14600		524000	Salaries-Student Assistants	\$ 8,700.00	
76000	ORG_BD		10000	1437000	11000	14600		525000	Salaries-Casual Labor	\$ 36,000.00	
76000	ORG_BD		10000	1437000	11000	14600		551000	FICA	\$ 22,682.00	
76000	ORG_BD		10000	1437000	11000	14600		552000	Retirement Systems	\$ 47,564.00	
76000	ORG_BD		10000	1437000	11000	14600		553000	Group Insurance	\$ 31,061.00	
76000	APPROP_BD	2018	10000	1437000	11000	14600		600000	Travel		\$ 11,250.00
76000	ORG_BD		10000	1437000	11000	14600		641000	Travel - Employee	\$ 11,250.00	
76000	APPROP_BD	2018	10000	1437000	11000	14600		700000	Operating Supplies & Expenses		\$ 22,610.00
76000	ORG_BD		10000	1437000	11000	14600		714000	Supplies and Materials	\$ 12,510.00	
76000	ORG_BD		10000	1437000	11000	14600		719000	Rents- Non-Real Estate	\$ 800.00	
76000	ORG_BD		10000	1437000	11000	14600		727000	Other Operating Expense	\$ 5,000.00	
76000	ORG_BD		10000	1437000	11000	14600		742000	Publications And Printing	\$ 2,000.00	
76000	ORG_BD		10000	1437000	11000	14600		771000	Telecommunications	\$ 2,300.00	
76000	APPROP_BD	2018	10000	1437000	11000	14600		800000	Purchase / Capital Outlay		\$ 34,810.00
76000	ORG_BD		10000	1437000	11000	14600		843000	Other Capital Purchases	\$ 34,810.00	
76000	APPROP_BD	2018	10000	1437001	11000	14600		700000	Operating Supplies & Expenses		\$ 40,000.00
76000	ORG_BD		10000	1437001	11000	14600		714000	Supplies and Materials	\$ 40,000.00	
76000	APPROP_BD	2018	10000	1437200	11000	14600		600000	Travel		\$ 7,000.00
76000	ORG_BD		10000	1437200	11000	14600		641000	Travel - Employee	\$ 7,000.00	
76000	APPROP_BD	2018	10000	1437200	11000	14600		700000	Operating Supplies & Expenses		\$ 2,400.00
76000	ORG_BD		10000	1437200	11000	14600		727000	Other Operating Expense	\$ 2,400.00	
76000	APPROP_BD	2018	10000	1437300	11000	14600		600000	Travel		\$ 10,000.00
76000	ORG_BD		10000	1437300	11000	14600		641000	Travel - Employee	\$ 10,000.00	

Revenue Expense Comparison by Fund
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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	2018	10000	1437300	11000	14600		700000	Operating Supplies & Expenses		\$ 10,000.00
76000	ORG_BD		10000	1437300	11000	14600		714000	Supplies and Materials	\$ 10,000.00	
76000	APPROP_BD	2018	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	2018	10000	1438000	11000	14600		600000	Travel		\$ 200.00
76000	ORG_BD		10000	1438000	11000	14600		641000	Travel - Employee	\$ 200.00	
76000	APPROP_BD	2018	10000	1438000	11000	14600		700000	Operating Supplies & Expenses		\$ 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	2018	10000	1438001	11000	14600		600000	Travel		\$ 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	2018	10000	1438001	11000	14600		700000	Operating Supplies & Expenses		\$ 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	2018	10000	1540000	11000	15100		500000	Personal Services		\$ 229,922.00
76000	ORG_BD		10000	1540000	11000	15100		521000	Salaries-Professional/Admin	\$ 145,921.00	
76000	ORG_BD		10000	1540000	11000	15100		522000	Salaries-Staff	\$ 47,324.00	
76000	ORG_BD		10000	1540000	11000	15100		551000	FICA	\$ 14,787.00	
76000	ORG_BD		10000	1540000	11000	15100		552000	Retirement Systems	\$ 21,440.00	
76000	ORG_BD		10000	1540000	11000	15100		553000	Group Insurance	\$ 450.00	
76000	APPROP_BD	2018	10000	1540000	11000	15100		600000	Travel		\$ 6,000.00
76000	ORG_BD		10000	1540000	11000	15100		641000	Travel - Employee	\$ 6,000.00	
76000	APPROP_BD	2018	10000	1540000	11000	15100		700000	Operating Supplies & Expenses		\$ 18,702.00
76000	ORG_BD		10000	1540000	11000	15100		714000	Supplies and Materials	\$ 4,500.00	
76000	ORG_BD		10000	1540000	11000	15100		719000	Rents- Non-Real Estate	\$ 3,000.00	
76000	ORG_BD		10000	1540000	11000	15100		727000	Other Operating Expense	\$ 3,600.00	
76000	ORG_BD		10000	1540000	11000	15100		742000	Publications And Printing	\$ 6,000.00	
76000	ORG_BD		10000	1540000	11000	15100		771000	Telecommunications	\$ 1,602.00	
76000	APPROP_BD	2018	10000	1541000	11000	15300		500000	Personal Services		\$ 171,656.00
76000	ORG_BD		10000	1541000	11000	15300		521000	Salaries-Professional/Admin	\$ 65,170.00	
76000	ORG_BD		10000	1541000	11000	15300		522000	Salaries-Staff	\$ 64,727.00	
76000	ORG_BD		10000	1541000	11000	15300		551000	FICA	\$ 9,940.00	
76000	ORG_BD		10000	1541000	11000	15300		552000	Retirement Systems	\$ 17,369.00	
76000	ORG_BD		10000	1541000	11000	15300		553000	Group Insurance	\$ 14,450.00	
76000	APPROP_BD	2018	10000	1541000	11000	15300		600000	Travel		\$ 1,000.00
76000	ORG_BD		10000	1541000	11000	15300		641000	Travel - Employee	\$ 1,000.00	
76000	APPROP_BD	2018	10000	1541000	11000	15300		700000	Operating Supplies & Expenses		\$ 8,908.00
76000	ORG_BD		10000	1541000	11000	15300		714000	Supplies and Materials	\$ 1,398.00	
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	APPROP_BD	2018	10000	1541001	11000	15300		700000	Operating Supplies & Expenses		\$ 22,000.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
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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	1541001	11000	15300		714000	Supplies and Materials	\$ 22,000.00	
76000	APPROP_BD	2018	10000	1551000	11000	15500		500000	Personal Services		\$ 48,964.00
76000	ORG_BD		10000	1551000	11000	15500		522000	Salaries-Staff	\$ 30,996.00	
76000	ORG_BD		10000	1551000	11000	15500		551000	FICA	\$ 2,372.00	
76000	ORG_BD		10000	1551000	11000	15500		552000	Retirement Systems	\$ 5,211.00	
76000	ORG_BD		10000	1551000	11000	15500		553000	Group Insurance	\$ 10,385.00	
76000	APPROP_BD	2018	10000	1551000	11000	15500		700000	Operating Supplies & Expenses		\$ 1,750.00
76000	ORG_BD		10000	1551000	11000	15500		714000	Supplies and Materials	\$ 1,000.00	
76000	ORG_BD		10000	1551000	11000	15500		719000	Rents- Non-Real Estate	\$ 750.00	
76000	APPROP_BD	2018	10000	1552000	11000	15500		500000	Personal Services		\$ 612,624.00
76000	ORG_BD		10000	1552000	11000	15500		521000	Salaries-Professional/Admin	\$ 70,522.00	
76000	ORG_BD		10000	1552000	11000	15500		522000	Salaries-Staff	\$ 346,195.00	
76000	ORG_BD		10000	1552000	11000	15500		524000	Salaries-Student Assistants	\$ 6,000.00	
76000	ORG_BD		10000	1552000	11000	15500		551000	FICA	\$ 31,890.00	
76000	ORG_BD		10000	1552000	11000	15500		552000	Retirement Systems	\$ 64,505.00	
76000	ORG_BD		10000	1552000	11000	15500		553000	Group Insurance	\$ 93,512.00	
76000	APPROP_BD	2018	10000	1552000	11000	15500		600000	Travel		\$ 30,000.00
76000	ORG_BD		10000	1552000	11000	15500		641000	Travel - Employee	\$ 30,000.00	
76000	APPROP_BD	2018	10000	1552000	11000	15500		700000	Operating Supplies & Expenses		\$ 57,500.00
76000	ORG_BD		10000	1552000	11000	15500		714000	Supplies and Materials	\$ 30,500.00	
76000	ORG_BD		10000	1552000	11000	15500		719000	Rents- Non-Real Estate	\$ 7,500.00	
76000	ORG_BD		10000	1552000	11000	15500		727000	Other Operating Expense	\$ 3,500.00	
76000	ORG_BD		10000	1552000	11000	15500		742000	Publications And Printing	\$ 16,000.00	
76000	APPROP_BD	2018	10000	1553000	11000	15600		500000	Personal Services		\$ 296,139.00
76000	ORG_BD		10000	1553000	11000	15600		521000	Salaries-Professional/Admin	\$ 68,880.00	
76000	ORG_BD		10000	1553000	11000	15600		522000	Salaries-Staff	\$ 133,488.00	
76000	ORG_BD		10000	1553000	11000	15600		524000	Salaries-Student Assistants	\$ 14,500.00	
76000	ORG_BD		10000	1553000	11000	15600		551000	FICA	\$ 15,485.00	
76000	ORG_BD		10000	1553000	11000	15600		552000	Retirement Systems	\$ 34,019.00	
76000	ORG_BD		10000	1553000	11000	15600		553000	Group Insurance	\$ 29,767.00	
76000	APPROP_BD	2018	10000	1553000	11000	15600		600000	Travel		\$ 3,300.00
76000	ORG_BD		10000	1553000	11000	15600		641000	Travel - Employee	\$ 3,300.00	
76000	APPROP_BD	2018	10000	1553000	11000	15600		700000	Operating Supplies & Expenses		\$ 20,100.00
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	APPROP_BD	2018	10000	1615000	11000	16100		500000	Personal Services		\$ 321,663.00
76000	ORG_BD		10000	1615000	11000	16100		521000	Salaries-Professional/Admin	\$ 191,676.00	
76000	ORG_BD		10000	1615000	11000	16100		522000	Salaries-Staff	\$ 35,138.00	
76000	ORG_BD		10000	1615000	11000	16100		528000	Housing Allowance	\$ 19,400.00	
76000	ORG_BD		10000	1615000	11000	16100		529000	Subsistence Allowance	\$ 13,400.00	
76000	ORG_BD		10000	1615000	11000	16100		551000	FICA	\$ 13,356.00	
76000	ORG_BD		10000	1615000	11000	16100		552000	Retirement Systems	\$ 38,128.00	

**Revenue Expense Comparison by Fund
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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	1615000	11000	16100		553000	Group Insurance	\$ 10,565.00	
76000	APPROP_BD	2018	10000	1615000	11000	16100		600000	Travel		\$ 10,000.00
76000	ORG_BD		10000	1615000	11000	16100		641000	Travel - Employee	\$ 10,000.00	
76000	APPROP_BD	2018	10000	1615000	11000	16100		700000	Operating Supplies & Expenses		\$ 23,460.00
76000	ORG_BD		10000	1615000	11000	16100		714000	Supplies and Materials	\$ 11,610.00	
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	APPROP_BD	2018	10000	1615001	11000	16100		500000	Personal Services		\$ 46,413.00
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	\$ 3,885.00	
76000	ORG_BD		10000	1615001	11000	16100		553000	Group Insurance	\$ 7,680.00	
76000	APPROP_BD	2018	10000	1615001	11000	16100		700000	Operating Supplies & Expenses		\$ 180.00
76000	ORG_BD		10000	1615001	11000	16100		771000	Telecommunications	\$ 180.00	
76000	APPROP_BD	2018	10000	1615100	11000	16100		500000	Personal Services		\$ 66,673.00
76000	ORG_BD		10000	1615100	11000	16100		522000	Salaries-Staff	\$ 43,817.00	
76000	ORG_BD		10000	1615100	11000	16100		524000	Salaries-Student Assistants	\$ 7,000.00	
76000	ORG_BD		10000	1615100	11000	16100		551000	FICA	\$ 3,353.00	
76000	ORG_BD		10000	1615100	11000	16100		552000	Retirement Systems	\$ 7,366.00	
76000	ORG_BD		10000	1615100	11000	16100		553000	Group Insurance	\$ 5,137.00	
76000	APPROP_BD	2018	10000	1615100	11000	16100		600000	Travel		\$ 2,500.00
76000	ORG_BD		10000	1615100	11000	16100		641000	Travel - Employee	\$ 2,500.00	
76000	APPROP_BD	2018	10000	1615100	11000	16100		700000	Operating Supplies & Expenses		\$ 4,940.00
76000	ORG_BD		10000	1615100	11000	16100		714000	Supplies and Materials	\$ 1,240.00	
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	APPROP_BD	2018	10000	1615300	11000	16100		500000	Personal Services		\$ 194,399.00
76000	ORG_BD		10000	1615300	11000	16100		521000	Salaries-Professional/Admin	\$ 103,655.00	
76000	ORG_BD		10000	1615300	11000	16100		522000	Salaries-Staff	\$ 39,788.00	
76000	ORG_BD		10000	1615300	11000	16100		525000	Salaries-Casual Labor	\$ 10,400.00	
76000	ORG_BD		10000	1615300	11000	16100		551000	FICA	\$ 11,125.00	
76000	ORG_BD		10000	1615300	11000	16100		552000	Retirement Systems	\$ 24,114.00	
76000	ORG_BD		10000	1615300	11000	16100		553000	Group Insurance	\$ 5,317.00	
76000	APPROP_BD	2018	10000	1615300	11000	16100		600000	Travel		\$ 5,000.00
76000	ORG_BD		10000	1615300	11000	16100		641000	Travel - Employee	\$ 5,000.00	
76000	APPROP_BD	2018	10000	1615300	11000	16100		700000	Operating Supplies & Expenses		\$ 150,055.00
76000	ORG_BD		10000	1615300	11000	16100		714000	Supplies and Materials	\$ 6,240.00	
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	APPROP_BD	2018	10000	1625300	11000	16200		500000	Personal Services		\$ 268,704.00
76000	ORG_BD		10000	1625300	11000	16200		521000	Salaries-Professional/Admin	\$ 90,184.00	
76000	ORG_BD		10000	1625300	11000	16200		522000	Salaries-Staff	\$ 110,134.00	

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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	1625300	11000	16200		551000	FICA	\$ 15,328.00	
76000	ORG_BD		10000	1625300	11000	16200		552000	Retirement Systems	\$ 33,676.00	
76000	ORG_BD		10000	1625300	11000	16200		553000	Group Insurance	\$ 19,382.00	
76000	APPROP_BD	2018	10000	1625300	11000	16200		600000	Travel		\$ 2,000.00
76000	ORG_BD		10000	1625300	11000	16200		641000	Travel - Employee	\$ 2,000.00	
76000	APPROP_BD	2018	10000	1625300	11000	16200		700000	Operating Supplies & Expenses		\$ 40,300.00
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	APPROP_BD	2018	10000	1625301	11000	16200		700000	Operating Supplies & Expenses		\$ 10,000.00
76000	ORG_BD		10000	1625301	11000	16200		714000	Supplies and Materials	\$ 10,000.00	
76000	APPROP_BD	2018	10000	1625400	11000	16200		500000	Personal Services		\$ 155,360.00
76000	ORG_BD		10000	1625400	11000	16200		521000	Salaries-Professional/Admin	\$ 110,194.00	
76000	ORG_BD		10000	1625400	11000	16200		524000	Salaries-Student Assistants	\$ 5,500.00	
76000	ORG_BD		10000	1625400	11000	16200		525000	Salaries-Casual Labor	\$ 9,880.00	
76000	ORG_BD		10000	1625400	11000	16200		551000	FICA	\$ 8,576.00	
76000	ORG_BD		10000	1625400	11000	16200		552000	Retirement Systems	\$ 18,524.00	
76000	ORG_BD		10000	1625400	11000	16200		553000	Group Insurance	\$ 2,686.00	
76000	APPROP_BD	2018	10000	1625400	11000	16200		600000	Travel		\$ 4,000.00
76000	ORG_BD		10000	1625400	11000	16200		641000	Travel - Employee	\$ 4,000.00	
76000	APPROP_BD	2018	10000	1625400	11000	16200		700000	Operating Supplies & Expenses		\$ 118,200.00
76000	ORG_BD		10000	1625400	11000	16200		714000	Supplies and Materials	\$ 111,237.00	
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	Equip/Furn Purch-Small Value	\$ 4,083.00	
76000	ORG_BD		10000	1625400	11000	16200		771000	Telecommunications	\$ 1,580.00	
76000	APPROP_BD	2018	10000	1625401	11000	16200		500000	Personal Services		\$ 55,822.00
76000	ORG_BD		10000	1625401	11000	16200		522000	Salaries-Staff	\$ 38,871.00	
76000	ORG_BD		10000	1625401	11000	16200		551000	FICA	\$ 2,974.00	
76000	ORG_BD		10000	1625401	11000	16200		552000	Retirement Systems	\$ 3,592.00	
76000	ORG_BD		10000	1625401	11000	16200		553000	Group Insurance	\$ 10,385.00	
76000	APPROP_BD	2018	10000	1625600	11000	16200		500000	Personal Services		\$ 307,496.00
76000	ORG_BD		10000	1625600	11000	16200		521000	Salaries-Professional/Admin	\$ 135,377.00	
76000	ORG_BD		10000	1625600	11000	16200		522000	Salaries-Staff	\$ 80,571.00	
76000	ORG_BD		10000	1625600	11000	16200		551000	FICA	\$ 16,524.00	
76000	ORG_BD		10000	1625600	11000	16200		552000	Retirement Systems	\$ 36,301.00	
76000	ORG_BD		10000	1625600	11000	16200		553000	Group Insurance	\$ 38,723.00	
76000	APPROP_BD	2018	10000	1625600	11000	16200		600000	Travel		\$ 5,000.00
76000	ORG_BD		10000	1625600	11000	16200		641000	Travel - Employee	\$ 5,000.00	
76000	APPROP_BD	2018	10000	1625600	11000	16200		700000	Operating Supplies & Expenses		\$ 5,000.00
76000	ORG_BD		10000	1625600	11000	16200		714000	Supplies and Materials	\$ 5,000.00	
76000	APPROP_BD	2018	10000	1635700	11000	17800		500000	Personal Services		\$ 692,888.00

**Revenue Expense Comparison by Fund
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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	1635700	11000	17800		521000	Salaries-Professional/Admin	\$ 68,952.00	
76000	ORG_BD		10000	1635700	11000	17800		522000	Salaries-Staff	\$ 364,318.00	
76000	ORG_BD		10000	1635700	11000	17800		525000	Salaries-Casual Labor	\$ 75,000.00	
76000	ORG_BD		10000	1635700	11000	17800		551000	FICA	\$ 34,242.00	
76000	ORG_BD		10000	1635700	11000	17800		552000	Retirement Systems	\$ 64,793.00	
76000	ORG_BD		10000	1635700	11000	17800		553000	Group Insurance	\$ 85,583.00	
76000	APPROP_BD	2018	10000	1635700	11000	17800		600000	Travel		\$ 3,000.00
76000	ORG_BD		10000	1635700	11000	17800		641000	Travel - Employee	\$ 3,000.00	
76000	APPROP_BD	2018	10000	1635700	11000	17800		700000	Operating Supplies & Expenses		\$ 33,340.00
76000	ORG_BD		10000	1635700	11000	17800		714000	Supplies and Materials	\$ 12,340.00	
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	APPROP_BD	2018	10000	1635900	11000	16300		700000	Operating Supplies & Expenses		\$ 140,791.00
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	APPROP_BD	2018	10000	1656400	11000	16500		500000	Personal Services		\$ 73,894.00
76000	ORG_BD		10000	1656400	11000	16500		521000	Salaries-Professional/Admin	\$ 63,062.00	
76000	ORG_BD		10000	1656400	11000	16500		551000	FICA	\$ 4,825.00	
76000	ORG_BD		10000	1656400	11000	16500		552000	Retirement Systems	\$ 5,827.00	
76000	ORG_BD		10000	1656400	11000	16500		553000	Group Insurance	\$ 180.00	
76000	APPROP_BD	2018	10000	1656400	11000	16500		600000	Travel		\$ 4,000.00
76000	ORG_BD		10000	1656400	11000	16500		641000	Travel - Employee	\$ 4,000.00	
76000	APPROP_BD	2018	10000	1656400	11000	16500		700000	Operating Supplies & Expenses		\$ 5,000.00
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	APPROP_BD	2018	10000	1666500	11000	16700		500000	Personal Services		\$ 342,000.00
76000	ORG_BD		10000	1666500	11000	16700		553000	Group Insurance	\$ 250,000.00	
76000	ORG_BD		10000	1666500	11000	16700		555000	Unemployment Insurance	\$ 8,000.00	
76000	ORG_BD		10000	1666500	11000	16700		556000	Workers Compensation	\$ 84,000.00	
76000	APPROP_BD	2018	10000	1910000	11000	17100		500000	Personal Services		\$ 322,521.00
76000	ORG_BD		10000	1910000	11000	17100		521000	Salaries-Professional/Admin	\$ 198,200.00	
76000	ORG_BD		10000	1910000	11000	17100		522000	Salaries-Staff	\$ 28,649.00	
76000	ORG_BD		10000	1910000	11000	17100		551000	FICA	\$ 17,358.00	
76000	ORG_BD		10000	1910000	11000	17100		552000	Retirement Systems	\$ 38,134.00	
76000	ORG_BD		10000	1910000	11000	17100		553000	Group Insurance	\$ 40,180.00	
76000	APPROP_BD	2018	10000	1910000	11000	17100		600000	Travel		\$ 2,500.00
76000	ORG_BD		10000	1910000	11000	17100		641000	Travel - Employee	\$ 2,500.00	
76000	APPROP_BD	2018	10000	1910000	11000	17100		700000	Operating Supplies & Expenses		\$ 13,630.00
76000	ORG_BD		10000	1910000	11000	17100		714000	Supplies and Materials	\$ 8,630.00	
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	

Revenue Expense Comparison by Fund
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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	APPROP_BD	2018	10000	1910000	11000	17100		800000	Purchase / Capital Outlay		\$ 12,000.00
76000	ORG_BD		10000	1910000	11000	17100		843000	Other Capital Purchases	\$ 12,000.00	
76000	APPROP_BD	2018	10000	1910100	11000	17100		700000	Operating Supplies & Expenses		\$ -390,914.00
76000	ORG_BD		10000	1910100	11000	17100		798000	Op Expenses-Allocations	\$ -390,914.00	
76000	APPROP_BD	2018	10000	1930000	11000	17300		500000	Personal Services		\$ 578,209.00
76000	ORG_BD		10000	1930000	11000	17300		522000	Salaries-Staff	\$ 375,647.00	
76000	ORG_BD		10000	1930000	11000	17300		551000	FICA	\$ 28,749.00	
76000	ORG_BD		10000	1930000	11000	17300		552000	Retirement Systems	\$ 60,070.00	
76000	ORG_BD		10000	1930000	11000	17300		553000	Group Insurance	\$ 113,743.00	
76000	APPROP_BD	2018	10000	1930000	11000	17300		600000	Travel		\$ 600.00
76000	ORG_BD		10000	1930000	11000	17300		641000	Travel - Employee	\$ 600.00	
76000	APPROP_BD	2018	10000	1930000	11000	17300		700000	Operating Supplies & Expenses		\$ 71,676.00
76000	ORG_BD		10000	1930000	11000	17300		714000	Supplies and Materials	\$ 59,000.00	
76000	ORG_BD		10000	1930000	11000	17300		727000	Other Operating Expense	\$ 6,676.00	
76000	ORG_BD		10000	1930000	11000	17300		753000	Contracts	\$ 6,000.00	
76000	APPROP_BD	2018	10000	1940000	11000	17400		700000	Operating Supplies & Expenses		\$ 1,100,000.00
76000	ORG_BD		10000	1940000	11000	17400		717000	Utilities	\$ 1,100,000.00	
76000	APPROP_BD	2018	10000	1950000	11000	17500		500000	Personal Services		\$ 293,189.00
76000	ORG_BD		10000	1950000	11000	17500		522000	Salaries-Staff	\$ 203,154.00	
76000	ORG_BD		10000	1950000	11000	17500		551000	FICA	\$ 15,549.00	
76000	ORG_BD		10000	1950000	11000	17500		552000	Retirement Systems	\$ 34,154.00	
76000	ORG_BD		10000	1950000	11000	17500		553000	Group Insurance	\$ 40,332.00	
76000	APPROP_BD	2018	10000	1950000	11000	17500		600000	Travel		\$ 800.00
76000	ORG_BD		10000	1950000	11000	17500		641000	Travel - Employee	\$ 800.00	
76000	APPROP_BD	2018	10000	1950000	11000	17500		700000	Operating Supplies & Expenses		\$ 62,000.00
76000	ORG_BD		10000	1950000	11000	17500		714000	Supplies and Materials	\$ 45,000.00	
76000	ORG_BD		10000	1950000	11000	17500		727000	Other Operating Expense	\$ 5,000.00	
76000	ORG_BD		10000	1950000	11000	17500		753000	Contracts	\$ 12,000.00	
76000	APPROP_BD	2018	10000	1960000	11000	17600		500000	Personal Services		\$ 107,682.00
76000	ORG_BD		10000	1960000	11000	17600		522000	Salaries-Staff	\$ 71,636.00	
76000	ORG_BD		10000	1960000	11000	17600		524000	Salaries-Student Assistants	\$ 3,000.00	
76000	ORG_BD		10000	1960000	11000	17600		551000	FICA	\$ 5,482.00	
76000	ORG_BD		10000	1960000	11000	17600		552000	Retirement Systems	\$ 12,042.00	
76000	ORG_BD		10000	1960000	11000	17600		553000	Group Insurance	\$ 15,522.00	
76000	APPROP_BD	2018	10000	1960000	11000	17600		600000	Travel		\$ 700.00
76000	ORG_BD		10000	1960000	11000	17600		641000	Travel - Employee	\$ 700.00	
76000	APPROP_BD	2018	10000	1960000	11000	17600		700000	Operating Supplies & Expenses		\$ 8,000.00
76000	ORG_BD		10000	1960000	11000	17600		714000	Supplies and Materials	\$ 8,000.00	
Expenses Total for Fund = 10000											<u>\$ 12,608,820.00</u>
Out of Balance for Fund = 10000											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	2018	10500	0000000	11981	00000		401000	Resident Tuition		\$ 4,600,000.00
76000	REVEST_BD	2018	10500	0000000	11983	00000		401000	Resident Tuition		\$ 4,000,000.00
76000	REVEST_BD	2018	10500	0000000	11985	00000		401000	Resident Tuition		\$ 700,000.00
Revenue Total for Fund = 10500											<u>\$ 9,300,000.00</u>
EXPENSES											
76000	APPROP_BD	2018	10500	1111000	11000	11100		500000	Personal Services		\$ 195,059.00
76000	ORG_BD		10500	1111000	11000	11100		511000	Salaries-Regular Faculty	\$ 106,761.00	
76000	ORG_BD		10500	1111000	11000	11100		522000	Salaries-Staff	\$ 38,660.00	
76000	ORG_BD		10500	1111000	11000	11100		551000	FICA	\$ 11,127.00	
76000	ORG_BD		10500	1111000	11000	11100		552000	Retirement Systems	\$ 24,446.00	
76000	ORG_BD		10500	1111000	11000	11100		553000	Group Insurance	\$ 14,065.00	
76000	APPROP_BD	2018	10500	1111000	11000	11100		700000	Operating Supplies & Expenses		\$ 5,000.00
76000	ORG_BD		10500	1111000	11000	11100		714000	Supplies and Materials	\$ 790.00	
76000	ORG_BD		10500	1111000	11000	11100		719000	Rents- Non-Real Estate	\$ 3,210.00	
76000	ORG_BD		10500	1111000	11000	11100		727000	Other Operating Expense	\$ 1,000.00	
76000	APPROP_BD	2018	10500	1111010	11000	11100		500000	Personal Services		\$ 1,707,042.00
76000	ORG_BD		10500	1111010	11000	11100		511000	Salaries-Regular Faculty	\$ 1,160,852.00	
76000	ORG_BD		10500	1111010	11000	11100		512000	Salaries-Part-Time Faculty	\$ 10,000.00	
76000	ORG_BD		10500	1111010	11000	11100		513000	Salaries- Summer Faculty	\$ 60,000.00	
76000	ORG_BD		10500	1111010	11000	11100		522000	Salaries-Staff	\$ 26,852.00	
76000	ORG_BD		10500	1111010	11000	11100		551000	FICA	\$ 95,616.00	
76000	ORG_BD		10500	1111010	11000	11100		552000	Retirement Systems	\$ 163,917.00	
76000	ORG_BD		10500	1111010	11000	11100		553000	Group Insurance	\$ 189,805.00	
76000	APPROP_BD	2018	10500	1111010	11000	11100		700000	Operating Supplies & Expenses		\$ 11,000.00
76000	ORG_BD		10500	1111010	11000	11100		714000	Supplies and Materials	\$ 5,300.00	
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	Telecommunications	\$ 2,700.00	
76000	APPROP_BD	2018	10500	1111020	11000	11100		500000	Personal Services		\$ 1,524,896.00
76000	ORG_BD		10500	1111020	11000	11100		511000	Salaries-Regular Faculty	\$ 942,208.00	
76000	ORG_BD		10500	1111020	11000	11100		512000	Salaries-Part-Time Faculty	\$ 100,000.00	
76000	ORG_BD		10500	1111020	11000	11100		513000	Salaries- Summer Faculty	\$ 100,000.00	
76000	ORG_BD		10500	1111020	11000	11100		522000	Salaries-Staff	\$ 30,037.00	
76000	ORG_BD		10500	1111020	11000	11100		551000	FICA	\$ 83,489.00	
76000	ORG_BD		10500	1111020	11000	11100		552000	Retirement Systems	\$ 134,355.00	
76000	ORG_BD		10500	1111020	11000	11100		553000	Group Insurance	\$ 134,807.00	
76000	APPROP_BD	2018	10500	1111020	11000	11100		700000	Operating Supplies & Expenses		\$ 8,000.00
76000	ORG_BD		10500	1111020	11000	11100		714000	Supplies and Materials	\$ 1,400.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	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		771000	Telecommunications	\$ 3,600.00	
76000	APPROP_BD	2018	10500	1111040	11000	11100		500000	Personal Services		\$ 921,460.00
76000	ORG_BD		10500	1111040	11000	11100		511000	Salaries-Regular Faculty	\$ 634,002.00	
76000	ORG_BD		10500	1111040	11000	11100		513000	Salaries- Summer Faculty	\$ 40,000.00	
76000	ORG_BD		10500	1111040	11000	11100		522000	Salaries-Staff	\$ 20,839.00	
76000	ORG_BD		10500	1111040	11000	11100		551000	FICA	\$ 53,167.00	
76000	ORG_BD		10500	1111040	11000	11100		552000	Retirement Systems	\$ 89,454.00	
76000	ORG_BD		10500	1111040	11000	11100		553000	Group Insurance	\$ 83,998.00	
76000	APPROP_BD	2018	10500	1111040	11000	11100		700000	Operating Supplies & Expenses		\$ 5,500.00
76000	ORG_BD		10500	1111040	11000	11100		714000	Supplies and Materials	\$ 480.00	
76000	ORG_BD		10500	1111040	11000	11100		719000	Rents- Non-Real Estate	\$ 2,500.00	
76000	ORG_BD		10500	1111040	11000	11100		771000	Telecommunications	\$ 2,520.00	
76000	APPROP_BD	2018	10500	1111200	11000	11100		500000	Personal Services		\$ 409,938.00
76000	ORG_BD		10500	1111200	11000	11100		511000	Salaries-Regular Faculty	\$ 104,815.00	
76000	ORG_BD		10500	1111200	11000	11100		512000	Salaries-Part-Time Faculty	\$ 49,998.00	
76000	ORG_BD		10500	1111200	11000	11100		513000	Salaries- Summer Faculty	\$ 32,400.00	
76000	ORG_BD		10500	1111200	11000	11100		521000	Salaries-Professional/Admin	\$ 51,234.00	
76000	ORG_BD		10500	1111200	11000	11100		522000	Salaries-Staff	\$ 91,841.00	
76000	ORG_BD		10500	1111200	11000	11100		551000	FICA	\$ 22,172.00	
76000	ORG_BD		10500	1111200	11000	11100		552000	Retirement Systems	\$ 37,625.00	
76000	ORG_BD		10500	1111200	11000	11100		553000	Group Insurance	\$ 19,853.00	
76000	APPROP_BD	2018	10500	1111200	11000	11100		700000	Operating Supplies & Expenses		\$ 50,000.00
76000	ORG_BD		10500	1111200	11000	11100		714000	Supplies and Materials	\$ 19,400.00	
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	Telecommunications	\$ 7,200.00	
76000	APPROP_BD	2018	10500	1111210	11000	11100		500000	Personal Services		\$ 1,185,379.00
76000	ORG_BD		10500	1111210	11000	11100		511000	Salaries-Regular Faculty	\$ 862,636.00	
76000	ORG_BD		10500	1111210	11000	11100		551000	FICA	\$ 66,007.00	
76000	ORG_BD		10500	1111210	11000	11100		552000	Retirement Systems	\$ 139,370.00	
76000	ORG_BD		10500	1111210	11000	11100		553000	Group Insurance	\$ 117,366.00	
76000	APPROP_BD	2018	10500	1111220	11000	11100		500000	Personal Services		\$ 654,619.00
76000	ORG_BD		10500	1111220	11000	11100		511000	Salaries-Regular Faculty	\$ 483,728.00	
76000	ORG_BD		10500	1111220	11000	11100		551000	FICA	\$ 37,010.00	
76000	ORG_BD		10500	1111220	11000	11100		552000	Retirement Systems	\$ 62,708.00	
76000	ORG_BD		10500	1111220	11000	11100		553000	Group Insurance	\$ 71,173.00	
76000	APPROP_BD	2018	10500	1111230	11000	11100		500000	Personal Services		\$ 225,926.00
76000	ORG_BD		10500	1111230	11000	11100		511000	Salaries-Regular Faculty	\$ 170,455.00	
76000	ORG_BD		10500	1111230	11000	11100		551000	FICA	\$ 13,043.00	
76000	ORG_BD		10500	1111230	11000	11100		552000	Retirement Systems	\$ 26,165.00	
76000	ORG_BD		10500	1111230	11000	11100		553000	Group Insurance	\$ 16,263.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	APPROP_BD	2018	10500	1435000	11000	14400		500000	Personal Services		\$ 274,717.00
76000	ORG_BD		10500	1435000	11000	14400		521000	Salaries-Professional/Admin	\$ 153,862.00	
76000	ORG_BD		10500	1435000	11000	14400		522000	Salaries-Staff	\$ 47,024.00	
76000	ORG_BD		10500	1435000	11000	14400		551000	FICA	\$ 15,375.00	
76000	ORG_BD		10500	1435000	11000	14400		552000	Retirement Systems	\$ 33,771.00	
76000	ORG_BD		10500	1435000	11000	14400		553000	Group Insurance	\$ 24,685.00	
76000	APPROP_BD	2018	10500	1435000	11000	14400		600000	Travel		\$ 800.00
76000	ORG_BD		10500	1435000	11000	14400		641000	Travel - Employee	\$ 800.00	
76000	APPROP_BD	2018	10500	1435000	11000	14400		700000	Operating Supplies & Expenses		\$ 147,100.00
76000	ORG_BD		10500	1435000	11000	14400		714000	Supplies and Materials	\$ 4,500.00	
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	Equip/Furn Purch-Small Value	\$ 10,000.00	
76000	APPROP_BD	2018	10500	1437100	11000	14600		500000	Personal Services		\$ 320,163.00
76000	ORG_BD		10500	1437100	11000	14600		511000	Salaries-Regular Faculty	\$ 96,073.00	
76000	ORG_BD		10500	1437100	11000	14600		521000	Salaries-Professional/Admin	\$ 73,457.00	
76000	ORG_BD		10500	1437100	11000	14600		522000	Salaries-Staff	\$ 76,807.00	
76000	ORG_BD		10500	1437100	11000	14600		551000	FICA	\$ 18,849.00	
76000	ORG_BD		10500	1437100	11000	14600		552000	Retirement Systems	\$ 34,138.00	
76000	ORG_BD		10500	1437100	11000	14600		553000	Group Insurance	\$ 20,839.00	
76000	APPROP_BD	2018	10500	1437100	11000	14600		600000	Travel		\$ 6,000.00
76000	ORG_BD		10500	1437100	11000	14600		641000	Travel - Employee	\$ 6,000.00	
76000	APPROP_BD	2018	10500	1437100	11000	14600		700000	Operating Supplies & Expenses		\$ 25,100.00
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	\$ 17,100.00	
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	Telecommunications	\$ 900.00	
76000	APPROP_BD	2018	10500	1554000	11000	15400		500000	Personal Services		\$ 360,153.00
76000	ORG_BD		10500	1554000	11000	15400		521000	Salaries-Professional/Admin	\$ 83,970.00	
76000	ORG_BD		10500	1554000	11000	15400		522000	Salaries-Staff	\$ 146,935.00	
76000	ORG_BD		10500	1554000	11000	15400		525000	Salaries-Casual Labor	\$ 34,290.00	
76000	ORG_BD		10500	1554000	11000	15400		551000	FICA	\$ 18,168.00	
76000	ORG_BD		10500	1554000	11000	15400		552000	Retirement Systems	\$ 38,818.00	
76000	ORG_BD		10500	1554000	11000	15400		553000	Group Insurance	\$ 37,972.00	
76000	APPROP_BD	2018	10500	1554000	11000	15400		600000	Travel		\$ 11,500.00
76000	ORG_BD		10500	1554000	11000	15400		641000	Travel - Employee	\$ 11,500.00	
76000	APPROP_BD	2018	10500	1554000	11000	15400		700000	Operating Supplies & Expenses		\$ 10,500.00
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	

**Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018**

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	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	APPROP_BD	2018	10500	1625400	11000	16200		700000	Operating Supplies & Expenses		\$ -99,612.00
76000	ORG_BD		10500	1625400	11000	16200		714000	Supplies and Materials	\$ -99,612.00	
76000	APPROP_BD	2018	10500	1646000	11000	16400		500000	Personal Services		\$ 240,683.00
76000	ORG_BD		10500	1646000	11000	16400		521000	Salaries-Professional/Admin	\$ 100,147.00	
76000	ORG_BD		10500	1646000	11000	16400		522000	Salaries-Staff	\$ 75,422.00	
76000	ORG_BD		10500	1646000	11000	16400		551000	FICA	\$ 13,438.00	
76000	ORG_BD		10500	1646000	11000	16400		552000	Retirement Systems	\$ 29,515.00	
76000	ORG_BD		10500	1646000	11000	16400		553000	Group Insurance	\$ 22,161.00	
76000	APPROP_BD	2018	10500	1646000	11000	16400		600000	Travel		\$ 2,000.00
76000	ORG_BD		10500	1646000	11000	16400		641000	Travel - Employee	\$ 2,000.00	
76000	APPROP_BD	2018	10500	1646000	11000	16400		700000	Operating Supplies & Expenses		\$ 231,515.00
76000	ORG_BD		10500	1646000	11000	16400		714000	Supplies and Materials	\$ 13,740.00	
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	Equip/Furn Purch-Small Value	\$ 30,700.00	
76000	APPROP_BD	2018	10500	1646000	11000	16400		800000	Purchase / Capital Outlay		\$ 10,000.00
76000	ORG_BD		10500	1646000	11000	16400		843000	Other Capital Purchases	\$ 10,000.00	
76000	APPROP_BD	2018	10500	1656300	11000	16500		500000	Personal Services		\$ 55,368.00
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	\$ 7,680.00	
76000	APPROP_BD	2018	10500	1656300	11000	16500		600000	Travel		\$ 2,500.00
76000	ORG_BD		10500	1656300	11000	16500		641000	Travel - Employee	\$ 2,500.00	
76000	APPROP_BD	2018	10500	1656300	11000	16500		700000	Operating Supplies & Expenses		\$ 3,200.00
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	APPROP_BD	2018	10500	1920000	11000	17200		500000	Personal Services		\$ 414,894.00
76000	ORG_BD		10500	1920000	11000	17200		521000	Salaries-Professional/Admin	\$ 51,328.00	
76000	ORG_BD		10500	1920000	11000	17200		522000	Salaries-Staff	\$ 245,808.00	
76000	ORG_BD		10500	1920000	11000	17200		551000	FICA	\$ 22,737.00	
76000	ORG_BD		10500	1920000	11000	17200		552000	Retirement Systems	\$ 39,430.00	
76000	ORG_BD		10500	1920000	11000	17200		553000	Group Insurance	\$ 55,591.00	
76000	APPROP_BD	2018	10500	1920000	11000	17200		600000	Travel		\$ 1,000.00
76000	ORG_BD		10500	1920000	11000	17200		641000	Travel - Employee	\$ 1,000.00	
76000	APPROP_BD	2018	10500	1920000	11000	17200		700000	Operating Supplies & Expenses		\$ 378,600.00
76000	ORG_BD		10500	1920000	11000	17200		712000	Motor Vehicle Exp	\$ 15,000.00	
76000	ORG_BD		10500	1920000	11000	17200		714000	Supplies and Materials	\$ 145,000.00	
76000	ORG_BD		10500	1920000	11000	17200		715000	Repairs And Maintenance	\$ 50,000.00	
76000	ORG_BD		10500	1920000	11000	17200		719000	Rents- Non-Real Estate	\$ 500.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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		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	
Expenses Total for Fund = 10500											<u>\$ 9,300,000.00</u>
Out of Balance for Fund = 10500											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	2018	10600	0000000	11981	00000		409000	Other Fees		\$ 700,000.00
76000	REVEST_BD	2018	10600	0000000	11983	00000		409000	Other Fees		\$ 625,000.00
76000	REVEST_BD	2018	10600	0000000	11985	00000		409000	Other Fees		\$ 130,000.00
76000	REVEST_BD	2018	10600	0000000	11000	15500		409000	Other Fees		\$ 45,000.00
76000	REVEST_BD	2018	10600	0000000	11000	14100		442000	Fines		\$ 2,500.00
76000	REVEST_BD	2018	10600	0000000	11000	00000		470000	Other Miscellaneous Revenues		\$ 20,000.00
76000	REVEST_BD	2018	10600	1111070	11981	11100		409000	Other Fees		\$ 68,000.00
76000	REVEST_BD	2018	10600	1111070	11983	11100		409000	Other Fees		\$ 43,500.00
76000	REVEST_BD	2018	10600	1111070	11985	11100		409000	Other Fees		\$ 9,000.00
76000	REVEST_BD	2018	10600	1111071	11981	11100		409000	Other Fees		\$ 1,500.00
76000	REVEST_BD	2018	10600	1111071	11983	11100		409000	Other Fees		\$ 17,500.00
76000	REVEST_BD	2018	10600	1111100	11981	11100		409000	Other Fees		\$ 6,000.00
76000	REVEST_BD	2018	10600	1111100	11983	11100		409000	Other Fees		\$ 15,000.00
76000	REVEST_BD	2018	10600	1111410	11000	11100		409000	Other Fees		\$ 30,000.00
76000	REVEST_BD	2018	10600	1625700	11000	16200		471000	Quasi-Rev/Distrib of Costs		\$ 110,000.00

Revenue Total for Fund = 10600											\$ 1,823,000.00
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EXPENSES											
76000	APPROP_BD	2018	10600	1111070	11000	11100		500000	Personal Services		\$ 75,798.00
76000	ORG_BD		10600	1111070	11000	11100		522000	Salaries-Staff	\$ 45,524.00	
76000	ORG_BD		10600	1111070	11000	11100		524000	Salaries-Student Assistants	\$ 14,000.00	
76000	ORG_BD		10600	1111070	11000	11100		551000	FICA	\$ 3,484.00	
76000	ORG_BD		10600	1111070	11000	11100		552000	Retirement Systems	\$ 7,653.00	
76000	ORG_BD		10600	1111070	11000	11100		553000	Group Insurance	\$ 5,137.00	
76000	APPROP_BD	2018	10600	1111070	11000	11100		700000	Operating Supplies & Expenses		\$ 49,000.00
76000	ORG_BD		10600	1111070	11000	11100		714000	Supplies and Materials	\$ 49,000.00	
76000	APPROP_BD	2018	10600	1111100	11000	11100		500000	Personal Services		\$ 1,196,727.00
76000	ORG_BD		10600	1111100	11000	11100		511000	Salaries-Regular Faculty	\$ 703,914.00	
76000	ORG_BD		10600	1111100	11000	11100		512000	Salaries-Part-Time Faculty	\$ 80,000.00	
76000	ORG_BD		10600	1111100	11000	11100		513000	Salaries- Summer Faculty	\$ 40,000.00	
76000	ORG_BD		10600	1111100	11000	11100		522000	Salaries-Staff	\$ 37,491.00	
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	\$ 72,000.00	
76000	ORG_BD		10600	1111100	11000	11100		551000	FICA	\$ 61,993.00	
76000	ORG_BD		10600	1111100	11000	11100		552000	Retirement Systems	\$ 106,065.00	
76000	ORG_BD		10600	1111100	11000	11100		553000	Group Insurance	\$ 85,264.00	
76000	APPROP_BD	2018	10600	1111100	11000	11100		700000	Operating Supplies & Expenses		\$ 10,500.00
76000	ORG_BD		10600	1111100	11000	11100		714000	Supplies and Materials	\$ 940.00	
76000	ORG_BD		10600	1111100	11000	11100		719000	Rents- Non-Real Estate	\$ 2,500.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	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	Telecommunications	\$ 3,060.00	
76000	APPROP_BD	2018	10600	1111410	11000	11100		500000	Personal Services		\$ 52,699.00
76000	ORG_BD		10600	1111410	11000	11100		522000	Salaries-Staff	\$ 37,215.00	
76000	ORG_BD		10600	1111410	11000	11100		524000	Salaries-Student Assistants	\$ 6,200.00	
76000	ORG_BD		10600	1111410	11000	11100		551000	FICA	\$ 2,848.00	
76000	ORG_BD		10600	1111410	11000	11100		552000	Retirement Systems	\$ 6,256.00	
76000	ORG_BD		10600	1111410	11000	11100		553000	Group Insurance	\$ 180.00	
76000	APPROP_BD	2018	10600	1111410	11000	11100		600000	Travel		\$ 1,000.00
76000	ORG_BD		10600	1111410	11000	11100		641000	Travel - Employee	\$ 1,000.00	
76000	APPROP_BD	2018	10600	1111410	11000	11100		700000	Operating Supplies & Expenses		\$ 19,000.00
76000	ORG_BD		10600	1111410	11000	11100		714000	Supplies and Materials	\$ 18,640.00	
76000	ORG_BD		10600	1111410	11000	11100		771000	Telecommunications	\$ 360.00	
76000	APPROP_BD	2018	10600	1625400	11000	16200		700000	Operating Supplies & Expenses		\$ -15,986.00
76000	ORG_BD		10600	1625400	11000	16200		714000	Supplies and Materials	\$ -15,986.00	
76000	APPROP_BD	2018	10600	1625500	11000	16200		500000	Personal Services		\$ 229,078.00
76000	ORG_BD		10600	1625500	11000	16200		521000	Salaries-Professional/Admin	\$ 59,247.00	
76000	ORG_BD		10600	1625500	11000	16200		522000	Salaries-Staff	\$ 96,738.00	
76000	ORG_BD		10600	1625500	11000	16200		551000	FICA	\$ 11,938.00	
76000	ORG_BD		10600	1625500	11000	16200		552000	Retirement Systems	\$ 26,223.00	
76000	ORG_BD		10600	1625500	11000	16200		553000	Group Insurance	\$ 34,932.00	
76000	APPROP_BD	2018	10600	1625500	11000	16200		600000	Travel		\$ 10,000.00
76000	ORG_BD		10600	1625500	11000	16200		641000	Travel - Employee	\$ 10,000.00	
76000	APPROP_BD	2018	10600	1625500	11000	16200		700000	Operating Supplies & Expenses		\$ 60,067.00
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	APPROP_BD	2018	10600	1625700	11000	16200		500000	Personal Services		\$ 42,267.00
76000	ORG_BD		10600	1625700	11000	16200		522000	Salaries-Staff	\$ 29,832.00	
76000	ORG_BD		10600	1625700	11000	16200		551000	FICA	\$ 2,283.00	
76000	ORG_BD		10600	1625700	11000	16200		552000	Retirement Systems	\$ 5,015.00	
76000	ORG_BD		10600	1625700	11000	16200		553000	Group Insurance	\$ 5,137.00	
76000	APPROP_BD	2018	10600	1625700	11000	16200		600000	Travel		\$ 250.00
76000	ORG_BD		10600	1625700	11000	16200		641000	Travel - Employee	\$ 250.00	
76000	APPROP_BD	2018	10600	1625700	11000	16200		700000	Operating Supplies & Expenses		\$ 92,600.00
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	

Expenses Total for Fund = 10600 \$ 1,823,000.00

Out of Balance for Fund = 10600 \$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	2018	12210	5100000	42100	21100		409000	Other Fees		\$ 120,000.00
76000	REVEST_BD	2018	12210	5100000	42100	21100		442000	Fines		\$ 100,000.00
76000	REVEST_BD	2018	12210	5100000	42100	21100		451000	Rents		\$ 390,000.00
76000	REVEST_BD	2018	12210	5120000	42100	21100	PPV7601000	451000	Rents		\$ 2,400,000.00
76000	REVEST_BD	2018	12210	5130000	42100	21100	PPV7602000	451000	Rents		\$ 2,200,000.00
Revenue Total for Fund = 12210											<u>\$ 5,210,000.00</u>
EXPENSES											
76000	APPROP_BD	2018	12210	5100000	42100	21100		500000	Personal Services		\$ 54,995.00
76000	ORG_BD		12210	5100000	42100	21100		521000	Salaries-Professional/Admin	\$ 10,531.00	
76000	ORG_BD		12210	5100000	42100	21100		522000	Salaries-Staff	\$ 15,895.00	
76000	ORG_BD		12210	5100000	42100	21100		525000	Salaries-Casual Labor	\$ 16,762.00	
76000	ORG_BD		12210	5100000	42100	21100		551000	FICA	\$ 2,270.00	
76000	ORG_BD		12210	5100000	42100	21100		552000	Retirement Systems	\$ 4,444.00	
76000	ORG_BD		12210	5100000	42100	21100		553000	Group Insurance	\$ 5,093.00	
76000	APPROP_BD	2018	12210	5100000	42100	21100		700000	Operating Supplies & Expenses		\$ 354,064.00
76000	ORG_BD		12210	5100000	42100	21100		714000	Supplies and Materials	\$ 5,000.00	
76000	ORG_BD		12210	5100000	42100	21100		715000	Repairs And Maintenance	\$ 10,000.00	
76000	ORG_BD		12210	5100000	42100	21100		717000	Utilities	\$ 60,000.00	
76000	ORG_BD		12210	5100000	42100	21100		719000	Rents- Non-Real Estate	\$ 12,000.00	
76000	ORG_BD		12210	5100000	42100	21100		727000	Other Operating Expense	\$ 20,000.00	
76000	ORG_BD		12210	5100000	42100	21100		753000	Contracts	\$ 20,000.00	
76000	ORG_BD		12210	5100000	42100	21100		771000	Telecommunications	\$ 17,039.00	
76000	ORG_BD		12210	5100000	42100	21100		798000	Op Expenses-Allocations	\$ 210,025.00	
76000	APPROP_BD	2018	12210	5110000	42100	21100		600000	Travel		\$ 3,000.00
76000	ORG_BD		12210	5110000	42100	21100		641000	Travel - Employee	\$ 3,000.00	
76000	APPROP_BD	2018	12210	5110000	42100	21100		700000	Operating Supplies & Expenses		\$ 12,300.00
76000	ORG_BD		12210	5110000	42100	21100		714000	Supplies and Materials	\$ 7,300.00	
76000	ORG_BD		12210	5110000	42100	21100		719000	Rents- Non-Real Estate	\$ 3,000.00	
76000	ORG_BD		12210	5110000	42100	21100		727000	Other Operating Expense	\$ 2,000.00	
76000	APPROP_BD	2018	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 428,304.00
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	521000	Salaries-Professional/Admin	\$ 32,755.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	522000	Salaries-Staff	\$ 230,997.00	
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	\$ 20,918.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	552000	Retirement Systems	\$ 43,346.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	553000	Group Insurance	\$ 42,839.00	
76000	APPROP_BD	2018	12210	5120000	42100	21100	PPV7601000	700000	Operating Supplies & Expenses		\$ 773,835.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	5120000	42100	21100	PPV7601000	714000	Supplies and Materials	\$ 32,036.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	715000	Repairs And Maintenance	\$ 50,000.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	717000	Utilities	\$ 255,000.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	719000	Rents- Non-Real Estate	\$ 55,000.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	720000	Insurance And Bonding	\$ 35,000.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	727000	Other Operating Expense	\$ 115,000.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	742000	Publications And Printing	\$ 5,000.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	743000	Equip/Furn Purch-Small Value	\$ 20,000.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	748000	Rents - Real Estate	\$ 111,189.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	751000	Per Diem & Fees-Expense	\$ 5,000.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	753000	Contracts	\$ 66,009.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	760000	Computer Charges-Other	\$ 24,601.00	
76000	APPROP_BD	2018	12210	5120000	42100	21100	PPV7601000	800000	Purchase / Capital Outlay		\$ 1,182,197.00
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	818000	Lease/Purchase of Equipment	\$ 1,152,197.00	
76000	ORG_BD		12210	5120000	42100	21100	PPV7601000	843000	Other Capital Purchases	\$ 30,000.00	
76000	APPROP_BD	2018	12210	5130000	42100	21100	PPV7602000	500000	Personal Services		\$ 346,261.00
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	521000	Salaries-Professional/Admin	\$ 29,390.00	
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	522000	Salaries-Staff	\$ 185,308.00	
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	\$ 17,136.00	
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	552000	Retirement Systems	\$ 34,939.00	
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	553000	Group Insurance	\$ 31,002.00	
76000	APPROP_BD	2018	12210	5130000	42100	21100	PPV7602000	700000	Operating Supplies & Expenses		\$ 656,469.00
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	714000	Supplies and Materials	\$ -30,454.00	
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	715000	Repairs And Maintenance	\$ 20,000.00	
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	717000	Utilities	\$ 225,000.00	
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	719000	Rents- Non-Real Estate	\$ 55,000.00	
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	720000	Insurance And Bonding	\$ 35,000.00	
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	727000	Other Operating Expense	\$ 120,000.00	
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	742000	Publications And Printing	\$ 5,000.00	
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	743000	Equip/Furn Purch-Small Value	\$ 20,000.00	
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	748000	Rents - Real Estate	\$ 89,782.00	
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	751000	Per Diem & Fees-Expense	\$ 5,000.00	
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	753000	Contracts	\$ 60,000.00	
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	760000	Computer Charges-Other	\$ 52,141.00	
76000	APPROP_BD	2018	12210	5130000	42100	21100	PPV7602000	800000	Purchase / Capital Outlay		\$ 1,076,445.00
76000	ORG_BD		12210	5130000	42100	21100	PPV7602000	818000	Lease/Purchase of Equipment	\$ 1,076,445.00	
76000	APPROP_BD	2018	12210	9999999	42100	21100		700000	Operating Supplies & Expenses		\$ 322,130.00
76000	ORG_BD		12210	9999999	42100	21100		714000	Supplies and Materials	\$ 322,130.00	

Expenses Total for Fund = 12210 \$ 5,210,000.00

Out of Balance for Fund = 12210 \$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	2018	12220	5300000	42200	22100		452000	Sales		\$ 2,500,000.00
Revenue Total for Fund = 12220											<u>\$ 2,500,000.00</u>
EXPENSES											
76000	APPROP_BD	2018	12220	5300000	42200	22100		700000	Operating Supplies & Expenses		\$ 2,081,125.00
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	\$ 132,025.00	
76000	APPROP_BD	2018	12220	9999999	42200	22100		700000	Operating Supplies & Expenses		\$ 418,875.00
76000	ORG_BD		12220	9999999	42200	22100		714000	Supplies and Materials	\$ 418,875.00	
Expenses Total for Fund = 12220											<u>\$ 2,500,000.00</u>
Out of Balance for Fund = 12220											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	2018	12230	5400000	42100	23100		422000	State Grants & Contracts		\$ 110,000.00
76000	REVEST_BD	2018	12230	5400000	42100	23100		452000	Sales		\$ 2,000,000.00
76000	REVEST_BD	2018	12230	5400000	42100	23100		470000	Other Miscellaneous Revenues		\$ 1,000.00
Revenue Total for Fund = 12230											<u>\$ 2,111,000.00</u>
EXPENSES											
76000	APPROP_BD	2018	12230	5400000	42100	23100		500000	Personal Services		\$ 263,044.00
76000	ORG_BD		12230	5400000	42100	23100		521000	Salaries-Professional/Admin	\$ 56,312.00	
76000	ORG_BD		12230	5400000	42100	23100		522000	Salaries-Staff	\$ 119,488.00	
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	\$ 13,671.00	
76000	ORG_BD		12230	5400000	42100	23100		552000	Retirement Systems	\$ 29,554.00	
76000	ORG_BD		12230	5400000	42100	23100		553000	Group Insurance	\$ 21,019.00	
76000	APPROP_BD	2018	12230	5400000	42100	23100		600000	Travel		\$ 8,700.00
76000	ORG_BD		12230	5400000	42100	23100		641000	Travel - Employee	\$ 8,700.00	
76000	APPROP_BD	2018	12230	5400000	42100	23100		700000	Operating Supplies & Expenses		\$ 1,797,990.00
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	Equip/Furn Purch-Small Value	\$ 10,300.00	
76000	ORG_BD		12230	5400000	42100	23100		771000	Telecommunications	\$ 1,260.00	
76000	ORG_BD		12230	5400000	42100	23100		798000	Op Expenses-Allocations	\$ 26,830.00	
76000	APPROP_BD	2018	12230	9999999	42100	23100		700000	Operating Supplies & Expenses		\$ 41,266.00
76000	ORG_BD		12230	9999999	42100	23100		714000	Supplies and Materials	\$ 41,266.00	
Expenses Total for Fund = 12230											<u>\$ 2,111,000.00</u>
Out of Balance for Fund = 12230											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	2018	12240	5600000	42181	24100		406000	Student Health Fees		\$ 63,000.00
76000	REVEST_BD	2018	12240	5600000	42183	24100		406000	Student Health Fees		\$ 54,000.00
76000	REVEST_BD	2018	12240	5600000	42185	24100		406000	Student Health Fees		\$ 12,000.00
76000	REVEST_BD	2018	12240	5600000	42100	24100		470000	Other Miscellaneous Revenues		\$ 1,800.00
76000	REVEST_BD	2018	12240	5600000	42100	24100		499000	Funds from Prior Years		\$ 26,675.00
Revenue Total for Fund = 12240											<u>\$ 157,475.00</u>
EXPENSES											
76000	APPROP_BD	2018	12240	5600000	42100	24100		500000	Personal Services		\$ 131,120.00
76000	ORG_BD		12240	5600000	42100	24100		521000	Salaries-Professional/Admin	\$ 67,834.00	
76000	ORG_BD		12240	5600000	42100	24100		522000	Salaries-Staff	\$ 43,174.00	
76000	ORG_BD		12240	5600000	42100	24100		524000	Salaries-Student Assistants	\$ 4,000.00	
76000	ORG_BD		12240	5600000	42100	24100		551000	FICA	\$ 8,494.00	
76000	ORG_BD		12240	5600000	42100	24100		552000	Retirement Systems	\$ 7,258.00	
76000	ORG_BD		12240	5600000	42100	24100		553000	Group Insurance	\$ 360.00	
76000	APPROP_BD	2018	12240	5600000	42100	24100		600000	Travel		\$ 1,500.00
76000	ORG_BD		12240	5600000	42100	24100		641000	Travel - Employee	\$ 1,500.00	
76000	APPROP_BD	2018	12240	5600000	42100	24100		700000	Operating Supplies & Expenses		\$ 24,855.00
76000	ORG_BD		12240	5600000	42100	24100		714000	Supplies and Materials	\$ 13,315.00	
76000	ORG_BD		12240	5600000	42100	24100		753000	Contracts	\$ 11,000.00	
76000	ORG_BD		12240	5600000	42100	24100		771000	Telecommunications	\$ 540.00	
Expenses Total for Fund = 12240											<u>\$ 157,475.00</u>
Out of Balance for Fund = 12240											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	2018	12250	5520000	42181	25200		405000	Parking/Vehicle Registration		\$ 32,000.00
76000	REVEST_BD	2018	12250	5520000	42183	25200		405000	Parking/Vehicle Registration		\$ 27,000.00
76000	REVEST_BD	2018	12250	5520000	42185	25200		405000	Parking/Vehicle Registration		\$ 6,000.00
76000	REVEST_BD	2018	12250	5520000	42100	25200		442000	Fines		\$ 41,000.00
76000	REVEST_BD	2018	12250	5520000	42100	25200		499000	Funds from Prior Years		\$ 25,160.00
Revenue Total for Fund = 12250											\$ 131,160.00
EXPENSES											
76000	APPROP_BD	2018	12250	5520000	42100	25200		500000	Personal Services		\$ 65,725.00
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	\$ 50,000.00	
76000	ORG_BD		12250	5520000	42100	25200		551000	FICA	\$ 725.00	
76000	APPROP_BD	2018	12250	5520000	42100	25200		700000	Operating Supplies & Expenses		\$ 65,435.00
76000	ORG_BD		12250	5520000	42100	25200		714000	Supplies and Materials	\$ 25,435.00	
76000	ORG_BD		12250	5520000	42100	25200		715000	Repairs And Maintenance	\$ 10,000.00	
76000	ORG_BD		12250	5520000	42100	25200		798000	Op Expenses-Allocations	\$ 30,000.00	
Expenses Total for Fund = 12250											\$ 131,160.00
Out of Balance for Fund = 12250											\$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	2018	12270	5510000	42200	27100		452000	Sales		\$ 30,000.00
76000	REVEST_BD	2018	12270	5530000	42100	27100		486000	Interest Income		\$ 24,000.00
76000	REVEST_BD	2018	12270	5540000	42100	27100		451000	Rents		\$ 21,600.00
76000	REVEST_BD	2018	12270	5540000	42100	27100		471000	Quasi-Rev/Distrib of Costs		\$ 97,380.00
Revenue Total for Fund = 12270											\$ 172,980.00
EXPENSES											
76000	APPROP_BD	2018	12270	5510000	42200	27100		700000	Operating Supplies & Expenses		\$ 4,001.00
76000	ORG_BD		12270	5510000	42200	27100		798000	Op Expenses-Allocations	\$ 4,001.00	
76000	APPROP_BD	2018	12270	5530000	42100	27100		500000	Personal Services		\$ 94,290.00
76000	ORG_BD		12270	5530000	42100	27100		521000	Salaries-Professional/Admin	\$ 73,643.00	
76000	ORG_BD		12270	5530000	42100	27100		551000	FICA	\$ 5,635.00	
76000	ORG_BD		12270	5530000	42100	27100		552000	Retirement Systems	\$ 12,380.00	
76000	ORG_BD		12270	5530000	42100	27100		553000	Group Insurance	\$ 2,632.00	
76000	APPROP_BD	2018	12270	5530000	42100	27100		700000	Operating Supplies & Expenses		\$ 5,000.00
76000	ORG_BD		12270	5530000	42100	27100		714000	Supplies and Materials	\$ 5,000.00	
76000	APPROP_BD	2018	12270	5540000	42100	27100		500000	Personal Services		\$ 87,473.00
76000	ORG_BD		12270	5540000	42100	27100		522000	Salaries-Staff	\$ 58,813.00	
76000	ORG_BD		12270	5540000	42100	27100		551000	FICA	\$ 4,500.00	
76000	ORG_BD		12270	5540000	42100	27100		552000	Retirement Systems	\$ 9,887.00	
76000	ORG_BD		12270	5540000	42100	27100		553000	Group Insurance	\$ 14,273.00	
76000	APPROP_BD	2018	12270	5540000	42100	27100		700000	Operating Supplies & Expenses		\$ 52,000.00
76000	ORG_BD		12270	5540000	42100	27100		714000	Supplies and Materials	\$ 12,000.00	
76000	ORG_BD		12270	5540000	42100	27100		771000	Telecommunications	\$ 40,000.00	
76000	APPROP_BD	2018	12270	9999999	42100	27100		700000	Operating Supplies & Expenses		\$ -69,784.00
76000	ORG_BD		12270	9999999	42100	27100		714000	Supplies and Materials	\$ -69,784.00	
Expenses Total for Fund = 12270											\$ 172,980.00
Out of Balance for Fund = 12270											\$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	2018	12280	5710000	43981	28100		407000	Student Athletic Fees		\$ 267,000.00
76000	REVEST_BD	2018	12280	5710000	43983	28100		407000	Student Athletic Fees		\$ 230,000.00
76000	REVEST_BD	2018	12280	5710000	43985	28100		407000	Student Athletic Fees		\$ 32,000.00
76000	REVEST_BD	2018	12280	5719000	43000	28100		452000	Sales		\$ 1,000.00
76000	REVEST_BD	2018	12280	5721000	43000	28100		470000	Other Miscellaneous Revenues		\$ 1,000.00
Revenue Total for Fund = 12280											\$ 531,000.00

EXPENSES											
76000	APPROP_BD	2018	12280	5711000	43000	28100		500000	Personal Services		\$ 6,595.00
76000	ORG_BD		12280	5711000	43000	28100		525000	Salaries-Casual Labor	\$ 6,500.00	
76000	ORG_BD		12280	5711000	43000	28100		551000	FICA	\$ 95.00	
76000	APPROP_BD	2018	12280	5711000	43000	28100		600000	Travel		\$ 4,750.00
76000	ORG_BD		12280	5711000	43000	28100		651000	Travel - Non-Employee	\$ 4,750.00	
76000	APPROP_BD	2018	12280	5711000	43000	28100		700000	Operating Supplies & Expenses		\$ 82,655.00
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	\$ 59,500.00	
76000	APPROP_BD	2018	12280	5712000	43000	28100		500000	Personal Services		\$ 26,438.00
76000	ORG_BD		12280	5712000	43000	28100		522000	Salaries-Staff	\$ 15,797.00	
76000	ORG_BD		12280	5712000	43000	28100		525000	Salaries-Casual Labor	\$ 6,500.00	
76000	ORG_BD		12280	5712000	43000	28100		551000	FICA	\$ 1,305.00	
76000	ORG_BD		12280	5712000	43000	28100		552000	Retirement Systems	\$ 2,656.00	
76000	ORG_BD		12280	5712000	43000	28100		553000	Group Insurance	\$ 180.00	
76000	APPROP_BD	2018	12280	5712000	43000	28100		600000	Travel		\$ 5,300.00
76000	ORG_BD		12280	5712000	43000	28100		651000	Travel - Non-Employee	\$ 5,300.00	
76000	APPROP_BD	2018	12280	5712000	43000	28100		700000	Operating Supplies & Expenses		\$ 57,570.00
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	\$ 38,000.00	
76000	APPROP_BD	2018	12280	5716000	43000	28100		500000	Personal Services		\$ 12,885.00
76000	ORG_BD		12280	5716000	43000	28100		525000	Salaries-Casual Labor	\$ 12,700.00	
76000	ORG_BD		12280	5716000	43000	28100		551000	FICA	\$ 185.00	
76000	APPROP_BD	2018	12280	5716000	43000	28100		600000	Travel		\$ 5,850.00
76000	ORG_BD		12280	5716000	43000	28100		651000	Travel - Non-Employee	\$ 5,850.00	
76000	APPROP_BD	2018	12280	5716000	43000	28100		700000	Operating Supplies & Expenses		\$ 28,046.00
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	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	ORG_BD		12280	5716000	43000	28100		781000	Scholarships	\$ 20,000.00	
76000	APPROP_BD	2018	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	2018	12280	5718000	43000	28100		600000	Travel		\$ 3,000.00
76000	ORG_BD		12280	5718000	43000	28100		651000	Travel - Non-Employee	\$ 3,000.00	
76000	APPROP_BD	2018	12280	5718000	43000	28100		700000	Operating Supplies & Expenses		\$ 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	2018	12280	5719000	43000	28100		500000	Personal Services		\$ 7,609.00
76000	ORG_BD		12280	5719000	43000	28100		525000	Salaries-Casual Labor	\$ 7,500.00	
76000	ORG_BD		12280	5719000	43000	28100		551000	FICA	\$ 109.00	
76000	APPROP_BD	2018	12280	5719000	43000	28100		600000	Travel		\$ 3,750.00
76000	ORG_BD		12280	5719000	43000	28100		651000	Travel - Non-Employee	\$ 3,750.00	
76000	APPROP_BD	2018	12280	5719000	43000	28100		700000	Operating Supplies & Expenses		\$ 60,575.00
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	\$ 48,000.00	
76000	APPROP_BD	2018	12280	5721000	43000	28100		500000	Personal Services		\$ 71,352.00
76000	ORG_BD		12280	5721000	43000	28100		521000	Salaries-Professional/Admin	\$ 32,522.00	
76000	ORG_BD		12280	5721000	43000	28100		522000	Salaries-Staff	\$ 27,071.00	
76000	ORG_BD		12280	5721000	43000	28100		525000	Salaries-Casual Labor	\$ 1,400.00	
76000	ORG_BD		12280	5721000	43000	28100		551000	FICA	\$ 4,582.00	
76000	ORG_BD		12280	5721000	43000	28100		552000	Retirement Systems	\$ 5,507.00	
76000	ORG_BD		12280	5721000	43000	28100		553000	Group Insurance	\$ 270.00	
76000	APPROP_BD	2018	12280	5721000	43000	28100		700000	Operating Supplies & Expenses		\$ 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	2018	12280	9999999	43000	28100		700000	Operating Supplies & Expenses		\$ 81,338.00
76000	ORG_BD		12280	9999999	43000	28100		714000	Supplies and Materials	\$ 81,338.00	
Expenses Total for Fund = 12280											\$ 531,000.00
Out of Balance for Fund = 12280											\$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	2018	13000	0000000	11981	15900		408000	Student Activity Fees		\$ 162,000.00
76000	REVEST_BD	2018	13000	0000000	11983	15900		408000	Student Activity Fees		\$ 137,000.00
76000	REVEST_BD	2018	13000	0000000	11985	15900		408000	Student Activity Fees		\$ 10,000.00
76000	REVEST_BD	2018	13000	0000000	11000	00000		486000	Interest Income		\$ 5,000.00
76000	REVEST_BD	2018	13000	9000002	11981	15900	PPV7603000	408000	Student Activity Fees		\$ 440,000.00
76000	REVEST_BD	2018	13000	9000002	11983	15900	PPV7603000	408000	Student Activity Fees		\$ 390,000.00
76000	REVEST_BD	2018	13000	9000002	11985	15900	PPV7603000	408000	Student Activity Fees		\$ 70,000.00
76000	REVEST_BD	2018	13000	9000002	11000	15900	PPV7603000	499000	Funds from Prior Years		\$ 111,867.00
76000	REVEST_BD	2018	13000	9230000	11000	15920		452000	Sales		\$ 1,500.00
76000	REVEST_BD	2018	13000	9230000	11000	15920		470000	Other Miscellaneous Revenues		\$ 2,000.00
76000	REVEST_BD	2018	13000	9511000	11000	15940		452000	Sales		\$ 500.00
Revenue Total for Fund = 13000											<u>\$ 1,329,867.00</u>

EXPENSES											
76000	APPROP_BD	2018	13000	9000002	11000	15900	PPV7603000	500000	Personal Services		\$ 37,046.00
76000	ORG_BD		13000	9000002	11000	15900	PPV7603000	522000	Salaries-Staff	\$ 21,420.00	
76000	ORG_BD		13000	9000002	11000	15900	PPV7603000	551000	FICA	\$ 1,640.00	
76000	ORG_BD		13000	9000002	11000	15900	PPV7603000	552000	Retirement Systems	\$ 3,601.00	
76000	ORG_BD		13000	9000002	11000	15900	PPV7603000	553000	Group Insurance	\$ 10,385.00	
76000	APPROP_BD	2018	13000	9000002	11000	15900	PPV7603000	700000	Operating Supplies & Expenses		\$ 137,063.00
76000	ORG_BD		13000	9000002	11000	15900	PPV7603000	714000	Supplies and Materials	\$ -54,901.00	
76000	ORG_BD		13000	9000002	11000	15900	PPV7603000	717000	Utilities	\$ 131,240.00	
76000	ORG_BD		13000	9000002	11000	15900	PPV7603000	748000	Rents - Real Estate	\$ 72,692.00	
76000	ORG_BD		13000	9000002	11000	15900	PPV7603000	798000	Op Expenses-Allocations	\$ -11,968.00	
76000	APPROP_BD	2018	13000	9000002	11000	15900	PPV7603000	800000	Purchase / Capital Outlay		\$ 837,758.00
76000	ORG_BD		13000	9000002	11000	15900	PPV7603000	818000	Lease/Purchase of Equipment	\$ 837,758.00	
76000	APPROP_BD	2018	13000	9100101	11000	15920		600000	Travel		\$ 400.00
76000	ORG_BD		13000	9100101	11000	15920		651000	Travel - Non-Employee	\$ 400.00	
76000	APPROP_BD	2018	13000	9100101	11000	15920		700000	Operating Supplies & Expenses		\$ 200.00
76000	ORG_BD		13000	9100101	11000	15920		714000	Supplies and Materials	\$ 200.00	
76000	APPROP_BD	2018	13000	9100102	11000	15920		700000	Operating Supplies & Expenses		\$ 295.00
76000	ORG_BD		13000	9100102	11000	15920		714000	Supplies and Materials	\$ 295.00	
76000	APPROP_BD	2018	13000	9100104	11000	15920		700000	Operating Supplies & Expenses		\$ 180.00
76000	ORG_BD		13000	9100104	11000	15920		714000	Supplies and Materials	\$ 180.00	
76000	APPROP_BD	2018	13000	9100105	11000	15920		700000	Operating Supplies & Expenses		\$ 144.00
76000	ORG_BD		13000	9100105	11000	15920		714000	Supplies and Materials	\$ 144.00	
76000	APPROP_BD	2018	13000	9100200	11000	15920		700000	Operating Supplies & Expenses		\$ 150.00
76000	ORG_BD		13000	9100200	11000	15920		714000	Supplies and Materials	\$ 150.00	
76000	APPROP_BD	2018	13000	9100400	11000	15920		700000	Operating Supplies & Expenses		\$ 3,500.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	ORG_BD		13000	9100400	11000	15920		714000	Supplies and Materials	\$ 3,500.00	
76000	APPROP_BD	2018	13000	9100500	11000	15920		700000	Operating Supplies & Expenses		\$ 1,080.00
76000	ORG_BD		13000	9100500	11000	15920		714000	Supplies and Materials	\$ 1,080.00	
76000	APPROP_BD	2018	13000	9100600	11000	15920		700000	Operating Supplies & Expenses		\$ 500.00
76000	ORG_BD		13000	9100600	11000	15920		714000	Supplies and Materials	\$ 500.00	
76000	APPROP_BD	2018	13000	9101200	11000	15920		700000	Operating Supplies & Expenses		\$ 750.00
76000	ORG_BD		13000	9101200	11000	15920		714000	Supplies and Materials	\$ 750.00	
76000	APPROP_BD	2018	13000	9101400	11000	15920		700000	Operating Supplies & Expenses		\$ 100.00
76000	ORG_BD		13000	9101400	11000	15920		714000	Supplies and Materials	\$ 100.00	
76000	APPROP_BD	2018	13000	9102500	11000	15920		700000	Operating Supplies & Expenses		\$ 1,908.00
76000	ORG_BD		13000	9102500	11000	15920		714000	Supplies and Materials	\$ 1,908.00	
76000	APPROP_BD	2018	13000	9102600	11000	15920		700000	Operating Supplies & Expenses		\$ 1,200.00
76000	ORG_BD		13000	9102600	11000	15920		714000	Supplies and Materials	\$ 1,200.00	
76000	APPROP_BD	2018	13000	9102700	11000	15920		700000	Operating Supplies & Expenses		\$ 100.00
76000	ORG_BD		13000	9102700	11000	15920		714000	Supplies and Materials	\$ 100.00	
76000	APPROP_BD	2018	13000	9103000	11000	15920		700000	Operating Supplies & Expenses		\$ 250.00
76000	ORG_BD		13000	9103000	11000	15920		714000	Supplies and Materials	\$ 250.00	
76000	APPROP_BD	2018	13000	9103200	11000	15920		700000	Operating Supplies & Expenses		\$ 260.00
76000	ORG_BD		13000	9103200	11000	15920		714000	Supplies and Materials	\$ 260.00	
76000	APPROP_BD	2018	13000	9103300	11000	15920		700000	Operating Supplies & Expenses		\$ 400.00
76000	ORG_BD		13000	9103300	11000	15920		714000	Supplies and Materials	\$ 400.00	
76000	APPROP_BD	2018	13000	9220000	11000	15920		500000	Personal Services		\$ 69,355.00
76000	ORG_BD		13000	9220000	11000	15920		521000	Salaries-Professional/Admin	\$ 51,596.00	
76000	ORG_BD		13000	9220000	11000	15920		551000	FICA	\$ 3,948.00	
76000	ORG_BD		13000	9220000	11000	15920		552000	Retirement Systems	\$ 8,674.00	
76000	ORG_BD		13000	9220000	11000	15920		553000	Group Insurance	\$ 5,137.00	
76000	APPROP_BD	2018	13000	9220000	11000	15920		700000	Operating Supplies & Expenses		\$ 47,984.00
76000	ORG_BD		13000	9220000	11000	15920		753000	Contracts	\$ 47,984.00	
76000	APPROP_BD	2018	13000	9230000	11000	15920		700000	Operating Supplies & Expenses		\$ 8,500.00
76000	ORG_BD		13000	9230000	11000	15920		714000	Supplies and Materials	\$ 8,500.00	
76000	APPROP_BD	2018	13000	9250000	11000	15920		700000	Operating Supplies & Expenses		\$ 1,656.00
76000	ORG_BD		13000	9250000	11000	15920		714000	Supplies and Materials	\$ 1,656.00	
76000	APPROP_BD	2018	13000	9311200	11000	15920		700000	Operating Supplies & Expenses		\$ 31,400.00
76000	ORG_BD		13000	9311200	11000	15920		714000	Supplies and Materials	\$ 31,400.00	
76000	APPROP_BD	2018	13000	9410000	11000	15920		700000	Operating Supplies & Expenses		\$ 6,920.00
76000	ORG_BD		13000	9410000	11000	15920		714000	Supplies and Materials	\$ 6,920.00	
76000	APPROP_BD	2018	13000	9651500	11000	15990		500000	Personal Services		\$ 115,008.00
76000	ORG_BD		13000	9651500	11000	15990		524000	Salaries-Student Assistants	\$ 13,500.00	
76000	APPROP_BD	2018	13000	9651500	11000	15990		700000	Operating Supplies & Expenses		\$ 2,000.00
76000	ORG_BD		13000	9651500	11000	15990		714000	Supplies and Materials	\$ 2,000.00	
76000	APPROP_BD	2018	13000	9651600	11000	15990		500000	Personal Services		\$ 115,008.00
76000	ORG_BD		13000	9651600	11000	15990		522000	Salaries-Staff	\$ 68,851.00	
76000	ORG_BD		13000	9651600	11000	15990		524000	Salaries-Student Assistants	\$ 20,000.00	
76000	ORG_BD		13000	9651600	11000	15990		551000	FICA	\$ 5,270.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	ORG_BD		13000	9651600	11000	15990		552000	Retirement Systems	\$ 11,574.00	
76000	ORG_BD		13000	9651600	11000	15990		553000	Group Insurance	\$ 9,313.00	
76000	APPROP_BD	2018	13000	9651600	11000	15990		700000	Operating Supplies & Expenses		\$ 10,000.00
76000	ORG_BD		13000	9651600	11000	15990		714000	Supplies and Materials	\$ 10,000.00	
76000	APPROP_BD	2018	13000	9651800	11000	15990		700000	Operating Supplies & Expenses		\$ 260.00
76000	ORG_BD		13000	9651800	11000	15990		714000	Supplies and Materials	\$ 260.00	
Expenses Total for Fund = 13000											<u>\$ 1,329,867.00</u>
Out of Balance for Fund = 13000											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	2018	14000	1320000	41200	11300		441000	Sales & Service Fees		\$ 45,000.00
76000	REVEST_BD	2018	14000	1320000	41200	11300		451000	Rents		\$ 90,000.00
76000	REVEST_BD	2018	14000	1320000	41200	11300		499000	Funds from Prior Years		\$ 53,592.00
Revenue Total for Fund = 14000											\$ 188,592.00
EXPENSES											
76000	APPROP_BD	2018	14000	1320000	41200	11300		500000	Personal Services		\$ 120,506.00
76000	ORG_BD		14000	1320000	41200	11300		522000	Salaries-Staff	\$ 68,910.00	
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	\$ 5,535.00	
76000	ORG_BD		14000	1320000	41200	11300		552000	Retirement Systems	\$ 11,585.00	
76000	ORG_BD		14000	1320000	41200	11300		553000	Group Insurance	\$ 9,313.00	
76000	APPROP_BD	2018	14000	1320000	41200	11300		600000	Travel		\$ 500.00
76000	ORG_BD		14000	1320000	41200	11300		641000	Travel - Employee	\$ 500.00	
76000	APPROP_BD	2018	14000	1320000	41200	11300		700000	Operating Supplies & Expenses		\$ 67,586.00
76000	ORG_BD		14000	1320000	41200	11300		714000	Supplies and Materials	\$ 6,009.00	
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	\$ 28,077.00	
Expenses Total for Fund = 14000											\$ 188,592.00
Out of Balance for Fund = 14000											\$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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>
<u>REVENUES</u>											
76000	REVEST_BD	2018	15000	1811200	61000	18100		472000	Indirect Cost Recoveries		\$ 30,000.00
Revenue Total for Fund = 15000											<u>\$ 30,000.00</u>
<u>EXPENSES</u>											
76000	APPROP_BD	2018	15000	9999999	11000	16700		700000	Operating Supplies & Expenses		\$ 30,000.00
76000	ORG_BD		15000	9999999	11000	16700		714000	Supplies and Materials	\$ 30,000.00	
Expenses Total for Fund = 15000											<u>\$ 30,000.00</u>
Out of Balance for Fund = 15000											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	2018	16000	0000000	11981	14400		403000	Technology Fees		\$ 195,000.00
76000	REVEST_BD	2018	16000	0000000	11983	14400		403000	Technology Fees		\$ 170,000.00
76000	REVEST_BD	2018	16000	0000000	11985	14400		403000	Technology Fees		\$ 45,000.00
76000	REVEST_BD	2018	16000	0000000	11000	14400		470000	Other Miscellaneous Revenues		\$ 4,000.00
Revenue Total for Fund = 16000											<u>\$ 414,000.00</u>
EXPENSES											
76000	APPROP_BD	2018	16000	1435100	11000	11100		500000	Personal Services		\$ 202,464.00
76000	ORG_BD		16000	1435100	11000	11100		522000	Salaries-Staff	\$ 133,462.00	
76000	ORG_BD		16000	1435100	11000	11100		524000	Salaries-Student Assistants	\$ 15,000.00	
76000	ORG_BD		16000	1435100	11000	11100		551000	FICA	\$ 10,216.00	
76000	ORG_BD		16000	1435100	11000	11100		552000	Retirement Systems	\$ 20,674.00	
76000	ORG_BD		16000	1435100	11000	11100		553000	Group Insurance	\$ 23,112.00	
76000	APPROP_BD	2018	16000	1435100	11000	11100		700000	Operating Supplies & Expenses		\$ 128,786.00
76000	ORG_BD		16000	1435100	11000	11100		714000	Supplies and Materials	\$ 28,786.00	
76000	ORG_BD		16000	1435100	11000	11100		715000	Repairs And Maintenance	\$ 90,000.00	
76000	ORG_BD		16000	1435100	11000	11100		743000	Equip/Furn Purch-Small Value	\$ 10,000.00	
76000	APPROP_BD	2018	16000	1435100	11000	11100		800000	Purchase / Capital Outlay		\$ 82,750.00
76000	ORG_BD		16000	1435100	11000	11100		843000	Other Capital Purchases	\$ 82,750.00	
Expenses Total for Fund = 16000											<u>\$ 414,000.00</u>
Out of Balance for Fund = 16000											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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	2018	20000	0000000	61000	00000		421000	Federal Grants & Contracts		\$ 9,500,000.00
76000	REVEST_BD	2018	20000	1320001	62000	11300		422000	State Grants & Contracts		\$ 86,460.00
Revenue Total for Fund = 20000											<u>\$ 9,586,460.00</u>
EXPENSES											
76000	PROJ_GR_BD	2018	20000	1320001	62000	11300	76010	521000	Salaries-Professional/Admin		\$ 58,000.00
76000	PROJ_GR_BD	2018	20000	1320001	62000	11300	76010	551000	FICA		\$ 4,437.00
76000	PROJ_GR_BD	2018	20000	1320001	62000	11300	76010	552000	Retirement Systems		\$ 9,750.00
76000	PROJ_GR_BD	2018	20000	1320001	62000	11300	76010	553000	Group Insurance		\$ 14,273.00
76000	PROJ_GR_BD	2018	20000	1666800	61000	16700	76217	723000	College Work Study Program		\$ 100,000.00
76000	PROJ_GR_BD	2018	20000	1811100	61000	18100	76317	781000	Scholarships		\$ 100,000.00
76000	PROJ_GR_BD	2018	20000	1811200	61000	18100	76417	781000	Scholarships		\$ 9,300,000.00
Expenses Total for Fund = 20000											<u>\$ 9,586,460.00</u>
Out of Balance for Fund = 20000											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBUDR1
For Fiscal Year 2018

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											
Revenue Total for Fund = 50000											\$ 0.00
EXPENSES											
Expenses Total for Fund = 50000											\$ 0.00
Out of Balance for Fund = 50000											\$ 0.00

University System of Georgia

FY 2018 Budget Questionnaire

Institution Name:	Gordon State College
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1. Of the total amount reported for scholarship expense, how much is for Pell?
\$9,300,000

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>
\$0	\$0	\$0	\$0

3. Does the FY 2018 Original Budget include any carry forward amounts? If so, how much (by fund)?					
Tuition	Tech. Fee	IDR	DS&S	Auxiliaries	Student Act.
<u>Fund 10500</u>	<u>Fund 16000</u>	<u>Fund 15000</u>	<u>Fund 14000</u>	<u>Fund 12XXX</u>	<u>Fund 13000</u>
\$0	\$0	\$0	\$55,592	\$51,835	\$111,867

4. Provide the information requested below: (The faculty and staff data should be based on <u>all</u> positions included in the FY 2018 online budget submission - <u>all fund sources</u>) <i>Refer to guidelines in email.</i>

Faculty	Actual FY 2017	Budgeted FY 2018
Full-time faculty	114	99
Full-time Vacant faculty positions	5	20
Staff	Actual FY 2017	Budgeted FY 2018
Full-Time staff	139	139
Full -Time Vacant staff positions	19	19

5. Provide the full-time equivalent for part-time faculty positions. (These amounts should not be included in the online submission)		
Faculty	Actual FY 2017	Budgeted FY 2018
Part-time faculty	22	20

University System of Georgia

FY 2018 Budget Questionnaire

6. Provide Student Enrollment Data		
Student Enrollment	Projected Fall 2017	Budgeted Fall 2017 <i>(if different from projected)</i>
Headcount	3900	3900
FTE	3383	3383

7. Explain your institution's merit strategy for FY 2018. Please include any special provisions for teaching faculty, if applicable. Does your FY18 Original Budget reflect the merit increases? What was the merit pool percent and the range? Were there any merit increases above 4%? If so, did you receive Chancellor approval?	
Merit increases at GSC were based on the 2% merit pool instructions sent by the USG. Gordon took the necessary steps to ensure that the merit pool instructions were followed. We only included full time, benefited positions in the pool. Our pool range was from 0-4%, with no one receiving greater than 4% merit. The increases are reflected in the FY18 Original Budget.	
Total FY18 Merit By Fund Sources:	
10000, 10500, 10600	\$200,821.20
12XXX	\$33,724.64
13000	\$2,967.60
14000	\$880.15
16000	\$1,165.67
20000	\$0
Other (please list)	\$0
Total	\$

8. If the FY 2018 Capital Budget is greater than \$1,000,000, please provide a list to include (1) project name, (2) purpose, (3) source of funds and (4) amount. (Attach a separate sheet if necessary).

FY 2018 Budget Narrative

Gordon State College remains focused on initiatives that address enrollment, retention, progression, and graduation. FY 2018 will be a challenge due to the reduction in state appropriations as a result of enrollment decline from 2015 to 2016. Gordon State College will implement a 2% raise pool for the campus, funded with a 2% tuition increase, amounting to approximately \$180,000, and with state appropriations of \$60,000. The budget for FY 2018 has been conservatively built around a flat enrollment for the fall. In order to accommodate for this forecast, certain vacant positions and other variable expenses will be held until we have a better estimate of FTE. The administration has worked diligently over the last year to apply budget reductions in areas that will have the least impact on enrollment and student success.

The only fees that were increased by Gordon State College for FY 2018 were for dining and the health fee. The dining fee was increased in order to cover a contractual price increase with our vendor. The health fee was increased enough to cover the yearly budget shortfall that we have experienced for the past 5 years.

Gordon State College

2017 Base Budget	Amount	Notes
State Appropriation	\$ 12,039,726	
Adjustment(s) to Base:		

\$

12,039,726

	Amount	Notes
Enrollment Earnings (Loss)	\$ (12,779)	
Maintenance & Operations (M&O)	\$ 19,549	
Health Insurance & Retiree Fringes	\$ 73,064	
Merit Based Pay Adjustments (State's share of 2%)	\$ 255,341	Includes State's Share of 2% Merit plus 24.6% for FICA & Retirement
Teacher's Retirement System	\$ 273,690	
Legislative Adjustments	\$ -	
Transfers & Other Adjustments	\$ -	
Department of Administrative Services Premiums (DOAS)	\$ (28,287)	
Prior Year Health & Retiree Allocation Adjustment (50%)	\$ (11,484)	Continue portion of funding into FY 2018

\$

569,094

\$

12,608,820

Special Funding Initiatives	Amount	Notes
Advance Functional Fabrics of America (AFFOA) Grant Match		
Cancer Center		
Georgia Center for Early Language and Literacy		
Georgia Film Academy		
Georgia Youth Science and Technology Program		
Graduate Medical Education		
Health Professions Initiative		
Mission Related		

\$

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Allocation of State Appropriations

Fiscal Year 2018

Gordon State College

Projected Internal Revenue

	Amount	Notes
Institution's Projection for Tuition Before Increase	\$ 9,100,000	
Projected Tuition Increase (based on rate increase)	\$ 182,000	
Total Projected Tuition	\$ 9,282,000	
Projected Revenue By Institution:		
Special Institutional Fee	\$ 1,475,000	
Indirect Cost Recovery	\$ 10,000	
Technology Fees	\$ 420,000	
Other Miscellaneous Fees	\$ 395,750	
Total Projected Internal Revenue	\$ 11,582,750	

Fiscal Year 2018 Budget Summary

	Revenues		Expenditures
	State Appropriation	Other	Total
General Operations	\$ 12,608,820	\$ 11,582,750	\$ 24,191,570
Special Funding Initiatives	\$ -		\$ -
Departmental Services		\$ 150,000	\$ 150,000
Sponsored		\$ 10,400,000	\$ 10,400,000
SUB-TOTAL	\$ 12,608,820	\$ 22,132,750	\$ 34,741,570
Auxiliary Enterprises		\$ 11,200,000	\$ 11,200,000
Student Activities		\$ 1,280,960	\$ 1,280,960
TOTAL BUDGET	\$ 12,608,820	\$ 34,613,710	\$ 47,222,530



APPENDIX IIA

**UNIVERSITY SYSTEM OF GEORGIA
TUITION RATES PER SEMESTER - FISCAL YEAR 2018
EFFECTIVE FALL SEMESTER**

FLAT TUITION MODEL				
Flat rate of tuition applies to encourage students to take 15 hours and graduate in four years				
	IN-STATE		OUT-OF-STATE	
	FY 2017	FY 2018	FY 2017	FY 2018
Georgia Institute of Technology				
More than 6 hours	\$ 4,906.00	\$ 5,004.00	\$ 15,002.00	\$ 15,302.00
6 hours or less	\$ 2,916.00	\$ 2,974.00	\$ 8,903.00	\$ 9,081.00
University of Georgia				
More than 6 hours	\$ 4,682.00	\$ 4,776.00	\$ 13,787.00	\$ 14,063.00
6 hours or less	\$ 2,782.00	\$ 2,838.00	\$ 8,182.00	\$ 8,346.00
Georgia College and State University				
More than 6 hours	\$ 3,590.00	\$ 3,662.00	\$ 12,764.00	\$ 13,019.00
6 hours or less	\$ 2,125.00	\$ 2,168.00	\$ 7,574.00	\$ 7,725.00
Augusta University – Health Sciences Campus				
<i>Rate for Undergraduate Students Enrolled in Health Sciences Programs</i>				
10 hours or more	\$ 4,239.00	\$ 4,324.00	\$ 13,572.00	\$ 13,843.00
9 hours or less (Per Credit Hour)	\$ 282.60	\$ 288.27	\$ 904.80	\$ 922.87
Augusta University - Summerville Campus				
<i>Rate for Continuing Students that were Enrolled at Augusta State University During the 2013 Academic Year</i>				
10 hours or more	\$ 2,562.00	\$ 2,613.00	\$ 8,514.00	\$ 8,684.00
9 hours or less (Per Credit Hour)	\$ 170.80	\$ 174.20	\$ 567.60	\$ 578.94
Augusta University - Summerville Campus				
<i>Rate for Undergraduate Students Enrolled at the Summerville Campus Beginning in the 2014 Academic Year</i>				
10 hours or more	\$ 2,807.00	\$ 2,863.00	\$ 9,254.00	\$ 9,439.00
9 hours or less (Per Credit Hour)	\$ 187.13	\$ 190.87	\$ 616.93	\$ 629.27
Augusta University - Summerville Campus				
<i>Rate for Undergraduate Students Enrolled at the Summerville Campus Beginning in the 2015 Academic Year</i>				
10 hours or more	\$ 3,052.00	\$ 3,113.00	\$ 9,954.00	\$ 10,153.00
9 hours or less (Per Credit Hour)	\$ 203.47	\$ 207.54	\$ 663.60	\$ 676.87
Augusta University - Summerville Campus				
<i>Rate for Undergraduate Students Enrolled at the Summerville Campus Beginning in the 2016 Academic Year</i>				
<i>Rate for Undergraduate Students Enrolled at the Summerville Campus Beginning in the 2017 Academic Year</i>				
<i>Rate for New Undergraduate Students Enrolled at the Summerville Campus Beginning in the 2018 Academic Year</i>				
10 hours or more	\$ 3,296.00	\$ 3,362.00	\$ 10,650.00	\$ 10,863.00
9 hours or less (Per Credit Hour)	\$ 219.73	\$ 224.14	\$ 710.00	\$ 724.20
REGULAR TUITION MODEL (Per credit hour rates apply up to 15 hours)				
	IN-STATE		OUT-OF-STATE	
	FY 2017	FY 2018	FY 2017	FY 2018
RESEARCH UNIVERSITIES				
Georgia State University	\$ 4,279.00	\$ 4,365.00	\$ 13,384.00	\$ 13,652.00
Per Credit Hour	\$ 285.27	\$ 291.00	\$ 892.27	\$ 910.14
Perimeter College at Georgia State University	\$ 1,363.00	\$ 1,390.00	\$ 5,160.00	\$ 5,263.00
Per Credit Hour	\$ 90.87	\$ 92.67	\$ 344.00	\$ 350.87
REGIONAL UNIVERSITIES				
Georgia Southern University	\$ 2,613.00	\$ 2,665.00	\$ 9,222.00	\$ 9,406.00
Per Credit Hour	\$ 174.20	\$ 177.67	\$ 614.80	\$ 627.07
Kennesaw State University	\$ 2,660.00	\$ 2,713.00	\$ 9,388.00	\$ 9,576.00
Per Credit Hour	\$ 177.33	\$ 180.87	\$ 625.87	\$ 638.40
University of West Georgia	\$ 2,613.00	\$ 2,665.00	\$ 9,222.00	\$ 9,406.00
Per Credit Hour	\$ 174.20	\$ 177.67	\$ 614.80	\$ 627.07
Valdosta State University	\$ 2,613.00	\$ 2,665.00	\$ 9,222.00	\$ 9,406.00
Per Credit Hour	\$ 174.20	\$ 177.67	\$ 614.80	\$ 627.07

APPENDIX IIA

**UNIVERSITY SYSTEM OF GEORGIA
TUITION RATES PER SEMESTER - FISCAL YEAR 2018
EFFECTIVE FALL SEMESTER**

REGULAR TUITION MODEL (Per credit hour rates apply up to 15 hours)				
	IN-STATE		OUT-OF-STATE	
	FY 2017	FY 2018	FY 2017	FY 2018
STATE UNIVERSITIES				
Albany State University - Four Year Degrees	\$ 2,429.00	\$ 2,478.00	\$ 8,839.00	\$ 9,016.00
Per Credit Hour	\$ 161.93	\$ 165.20	\$ 589.27	\$ 601.07
Albany State University - Two Year Degrees	\$ 1,363.00	\$ 1,390.00	\$ 5,160.00	\$ 5,263.00
Per Credit Hour	\$ 90.87	\$ 92.67	\$ 344.00	\$ 350.87
Armstrong State University	\$ 2,429.00	\$ 2,478.00	\$ 8,839.00	\$ 9,016.00
Per Credit Hour	\$ 161.93	\$ 165.20	\$ 589.27	\$ 601.07
Clayton State University	\$ 2,429.00	\$ 2,478.00	\$ 8,839.00	\$ 9,016.00
Per Credit Hour	\$ 161.93	\$ 165.20	\$ 589.27	\$ 601.07
Columbus State University	\$ 2,613.00	\$ 2,665.00	\$ 9,222.00	\$ 9,406.00
Per Credit Hour	\$ 174.20	\$ 177.67	\$ 614.80	\$ 627.07
Fort Valley State University	\$ 2,429.00	\$ 2,478.00	\$ 8,839.00	\$ 9,016.00
Per Credit Hour	\$ 161.93	\$ 165.20	\$ 589.27	\$ 601.07
Georgia Southwestern State University	\$ 2,429.00	\$ 2,478.00	\$ 8,839.00	\$ 9,016.00
Per Credit Hour	\$ 161.93	\$ 165.20	\$ 589.27	\$ 601.07
Middle Georgia State University	\$ 1,630.00	\$ 1,663.00	\$ 6,023.00	\$ 6,143.00
Per Credit Hour	\$ 108.67	\$ 110.87	\$ 401.53	\$ 409.54
Savannah State University	\$ 2,429.00	\$ 2,478.00	\$ 8,839.00	\$ 9,016.00
Per Credit Hour	\$ 161.93	\$ 165.20	\$ 589.27	\$ 601.07
University of North Georgia - Four Year Degrees	\$ 2,676.00	\$ 2,730.00	\$ 9,447.00	\$ 9,636.00
Per Credit Hour	\$ 178.40	\$ 182.00	\$ 629.80	\$ 642.40
University of North Georgia - Two-Year Degrees	\$ 1,532.00	\$ 1,563.00	\$ 5,661.00	\$ 5,774.00
Per Credit Hour	\$ 102.13	\$ 104.20	\$ 377.40	\$ 384.94
STATE COLLEGES				
Georgia Gwinnett College	\$ 1,922.00	\$ 1,960.00	\$ 7,174.00	\$ 7,317.00
Per Credit Hour	\$ 128.13	\$ 130.67	\$ 478.27	\$ 487.80
Abraham Baldwin Agricultural College	\$ 1,532.00	\$ 1,563.00	\$ 5,661.00	\$ 5,774.00
Per Credit Hour	\$ 102.13	\$ 104.20	\$ 377.40	\$ 384.94
Atlanta Metropolitan State College	\$ 1,450.00	\$ 1,479.00	\$ 5,411.00	\$ 5,519.00
Per Credit Hour	\$ 96.67	\$ 98.60	\$ 360.73	\$ 367.94
College of Coastal Georgia	\$ 1,532.00	\$ 1,563.00	\$ 5,661.00	\$ 5,774.00
Per Credit Hour	\$ 102.13	\$ 104.20	\$ 377.40	\$ 384.94
Dalton State College	\$ 1,532.00	\$ 1,563.00	\$ 5,661.00	\$ 5,774.00
Per Credit Hour	\$ 102.13	\$ 104.20	\$ 377.40	\$ 384.94
Gordon State College	\$ 1,532.00	\$ 1,563.00	\$ 5,661.00	\$ 5,774.00
Per Credit Hour	\$ 102.13	\$ 104.20	\$ 377.40	\$ 384.94
Bainbridge State College	\$ 1,363.00	\$ 1,390.00	\$ 5,160.00	\$ 5,263.00
Per Credit Hour	\$ 90.87	\$ 92.67	\$ 344.00	\$ 350.87
East Georgia State College	\$ 1,363.00	\$ 1,390.00	\$ 5,160.00	\$ 5,263.00
Per Credit Hour	\$ 90.87	\$ 92.67	\$ 344.00	\$ 350.87
Georgia Highlands College	\$ 1,363.00	\$ 1,390.00	\$ 5,160.00	\$ 5,263.00
Per Credit Hour	\$ 90.87	\$ 92.67	\$ 344.00	\$ 350.87
South Georgia State College	\$ 1,363.00	\$ 1,390.00	\$ 5,160.00	\$ 5,263.00
Per Credit Hour	\$ 90.87	\$ 92.67	\$ 344.00	\$ 350.87

**APPENDIX IIIA
BOARD OF REGENTS
UNIVERSITY SYSTEM OF
MANDATORY FEE RATES PER SEMESTER - FISCAL YEAR 2018
EFFECTIVE FALL SEMESTER**

INSTITUTION	APPROVED RATE FALL 2016	APPROVED RATE FALL 2017
Augusta University - Health Sciences		
Activity	42	47
Athletic	175	175
Health	120	130
Special Institutional Fee	450	450
Student Center-Facility	43	43
Technology	90	100
Transportation	50	50
<u>Wellness</u>	<u>40</u>	<u>40</u>
	\$1,010	\$1,035
Augusta University - Summerville		
Activity	42	47
Athletic	175	175
Health	120	130
Special Institutional Fee	355	355
Student Center-Facility	43	43
Technology	90	100
Transportation	50	50
<u>Wellness</u>	<u>40</u>	<u>40</u>
	\$915	\$940
Georgia Institute of Technology		
Activity	123	40
Athletic	127	127
CRC Operations Fee	N/A	51
Health	160	165
Recreation	54	54
Special Institutional Fee – Undergraduate Students	544	544
Student Center Operations	N/A	32
Technology	107	107
<u>Transportation</u>	<u>85</u>	<u>85</u>
	\$1,200	\$1,205
* Special Institutional Fee for Graduate Students Only	\$444	\$344

INSTITUTION	APPROVED RATE FALL 2016	APPROVED RATE FALL 2017
Georgia State University		
Activity	92	94
Athletic	277	275
Health	40	40
International	19	19
Library Fee	5	5
Recreation-Facility	53	53
Special Institutional Fee	404	404
Student Center-Facility	36	36
Sustainability Fee	3	3
Technology	85	85
<u>Transportation</u>	<u>50</u>	<u>50</u>
	\$1,064	\$1,064
Georgia State University – Perimeter College		
Access Card	10	N/A
Activity	45	47
Athletic	40	38
Health Services	27	27
International (NEW)	N/A	3
Recreation-Facility (NEW)	N/A	3
Special Institutional Fee	200	200
Student Center-Facility	168	168
Sustainability Fee (NEW)	N/A	2
Technology	50	50
<u>Transportation (NEW)</u>	<u>N/A</u>	<u>2</u>
	\$540	\$540
University of Georgia		
Activity	78	78
Athletic	53	53
Connect UGA Fee	30	30
Green Fee	3	3
Health	196	199
Recreation	15	15
Special Institutional Fee	450	450
Student Center-Facility	80	75
Technology	114	114
<u>Transportation</u>	<u>116</u>	<u>116</u>
	\$1,135	\$1,133

INSTITUTION	APPROVED RATE FALL 2016	APPROVED RATE FALL 2017
Georgia Southern University		
Activity	101	101
Athletic	214	214
Athletic Facility Fee	40	40
Health	94	94
Recreation	42	42
Recreation Activity Center	100	100
Special Institutional Fee	290	290
Sustainability Fee	10	10
Technology	100	100
<u>Transit</u>	<u>55</u>	<u>55</u>
	\$1,046	\$1,046
Kennesaw State University		
Activity	39	39
Athletic	221	221
Health	51	51
International	11	11
Parking	93	93
Recreation Center	97	97
Special Institutional Fee	300	300
Sports & Recreation Parks Fee	75	75
Technology	55	55
Transportation	58	58
Wellness	3	3
<u>Mandatory Commuter Meal Plan*</u>	<u>84 - 324</u>	<u>N/A</u>
	\$1,087 - \$1,327	\$1,003

*Kennesaw State University Mandatory Commuter Meal Plans: (Plans terminated effective fall 2017)

Full-time Commuter Freshmen	324	N/A
Full-time Commuter Sophomores	84	N/A
Full-time Commuter Juniors	84	N/A

INSTITUTION	APPROVED RATE FALL 2016	APPROVED RATE FALL 2017
University of West Georgia		
Activity	59	59
Athletic	195	195
Athletic Complex	92	92
Facility Fee	108	108
Health	101	101
International	5	5
Special Institutional Fee	290	290
Technology	55	55
<u>Transportation</u>	<u>76</u>	<u>76</u>
	\$981	\$981
Valdosta State University		
Access Card	10	10
Activity	69	37
Athletic	146	146
Athletic Fieldhouse Fee	20	29
Health	104	98
Health Facility	46	52
Parking Deck Facilities	118	118
Recreation	48	80
Special Institutional Fee	295	295
Student Center	80	91
Student Union Operating Fee	22	17
Technology	65	65
<u>Transportation</u>	<u>35</u>	<u>35</u>
	\$1,058	\$1,073
Albany State University (Consolidation of Albany State University and Darton State College)		
Access Card		10
Activity		85
Athletic		145
Health		40
Special Institutional Fee		225
Student Center-Facility		280
Technology		65
<u>Transportation (NEW)</u>		<u>35</u>
		\$885

INSTITUTION	APPROVED RATE FALL 2016	APPROVED RATE FALL 2017
Armstrong State University		
Access Card	15	15
Activity	49	49
Athletic	190	190
Health	20	20
Recreation	43	43
Special Institutional Fee	250	250
Student Center-Facility	110	110
<u>Technology</u>	<u>60</u>	<u>60</u>
	\$737	\$737
Clayton State University		
Access Card	20	20
Activity	60	60
Athletic	160	160
Health	46	46
Parking	34	34
Special Institutional Fee	250	250
Student Center-Facility	100	100
<u>Technology</u>	<u>57</u>	<u>57</u>
	\$727	\$727
Columbus State University		
Activity	67	67
Athletic	200	200
Health	43	53
International	14	14
Parking Deck	47	47
Recreation-Facility	180	180
Special Institutional Fee	265	265
Technology	79	79
<u>Transportation</u>	<u>30</u>	<u>30</u>
	\$925	\$935

INSTITUTION	APPROVED RATE FALL 2016	APPROVED RATE FALL 2017
Fort Valley State University		
Activity	71	71
Athletic	220	220
Health	73	73
Special Institutional Fee	250	250
Student Center-Facility	150	150
Technology	70	70
<u>Transportation</u>	<u>20</u>	<u>20</u>
	\$854	\$854
Georgia College & State University		
Access Card (BobCat)	9	9
Activity	133	133
Athletic	181	181
Health	95	95
Special Institutional Fee	275	275
Technology	68	68
Transportation/Parking	75	75
<u>Wellness Center</u>	<u>175</u>	<u>175</u>
	\$1,011	\$1,011
Georgia Southwestern State University		
Activity	65	65
Athletic	205	205
Health	70	70
Special Institutional Fee	242	242
Success Center	33	33
Technology	55	55
<u>Transportation</u>	<u>18</u>	<u>18</u>
	\$688	\$688
Middle Georgia State University		
Activity	45	45
Athletic	130	130
Health	20	20
Parking	10	10
Recreation	140	140
Special Institutional Fee	250	250
<u>Technology</u>	<u>46</u>	<u>46</u>
	\$641	\$641

INSTITUTION	APPROVED RATE FALL 2016	APPROVED RATE FALL 2017
Savannah State University		
Activity	55	55
Athletic	300	300
Health	67	67
Special Institutional Fee	202	202
Student Center and Stadium Facility	170	170
Technology	50	50
<u>Transportation</u>	<u>35</u>	<u>45</u>
	\$879	\$889
University of North Georgia - Dahlonega		
Activity	65	65
Athletic	200	200
Health	70	70
Recreation Center	83	83
Special Institutional Fee	225	225
Technology	75	75
<u>Transportation</u>	<u>220</u>	<u>220</u>
	\$938	\$938
University of North Georgia - Gainesville, Oconee, Cumming		
Activity	42	42
Special Institutional Fee	225	225
Technology	75	75
<u>Transportation</u>	<u>85</u>	<u>85</u>
	\$427	\$427
Abraham Baldwin Agricultural College		
Access Card	20	20
Activity	50	50
Athletic	88	88
Health	63	63
Special Institutional Fee	200	200
Technology	50	50
<u>Transportation</u>	<u>30</u>	<u>30</u>
	\$501	\$501

INSTITUTION	APPROVED RATE FALL 2016	APPROVED RATE FALL 2017
Atlanta Metropolitan State College		
Activity	60	60
Athletic	65	65
Special Institutional Fee	200	200
Student Center Fee	160	160
<u>Technology</u>	<u>40</u>	<u>40</u>
	\$525	\$525
Bainbridge State College		
Activity	43	43
Parking	20	20
Special Institutional Fee	200	200
Student Center-Facility	225	225
<u>Technology</u>	<u>35</u>	<u>35</u>
	\$523	\$523
College of Coastal Georgia		
Access Card	15	15
Activity	60	60
Athletic	175	175
Campus Center	125	125
Recreation & Intramural	25	25
Special Institutional Fee	225	225
<u>Technology</u>	<u>60</u>	<u>60</u>
	\$685	\$685
Dalton State College		
Access Card	20	20
Activity	40	40
Athletic	83	100
Health Center	30	30
Parking Deck	65	65
Recreation	20	20
Special Institutional Fee	200	200
Technology	48	48
<u>Transportation</u>	<u>20</u>	<u>20</u>
	\$526	\$543

INSTITUTION	APPROVED RATE FALL 2016	APPROVED RATE FALL 2017
East Georgia State College		
Access Card	15	15
Activity	33	33
Athletic	100	100
Health	30	30
Parking	15	15
Special Institutional Fee	200	200
Technology	50	50
Transportation	75	75
	\$518	\$518
Georgia Gwinnett College		
Activity	55	55
Athletic	160	160
Health	25	25
Health & Wellness	70	70
Infrastructure Support Fee	35	35
International	7	7
Parking	100	100
Special Institutional Fee	245	245
Student Center	115	115
Technology	40	40
Mandatory Commuter Meal Plan*	75 - 250	0 - 250
	\$927 - \$1,102	\$852 - \$1,102
*Georgia Gwinnett College Mandatory Commuter Meal Plans:		
Full-time and Part-time Commuter Freshmen	250	250
Full-time Commuter Sophomores	240	240
Part-time Commuter Sophomores	120	120
Full-time Commuter Juniors and Seniors	150	N/A
Part-time Commuter Juniors and Seniors	75	N/A
Georgia Highlands College		
Access Card	17	17
Activity	40	40
Athletic	85	85
Special Institutional Fee	200	200
Student Support Services Fee	130	130
Technology	50	50
Transportation	10	10
	\$532	\$532

INSTITUTION	APPROVED RATE FALL 2016	APPROVED RATE FALL 2017
Gordon State College		
Activity	54	54
Athletic	85	85
Health	10	20
Special Institutional Fee	200	200
Student Recreation Center	139	139
Technology	52	52
<u>Transportation</u>	<u>10</u>	<u>10</u>
	\$550	\$560
South Georgia State College		
Access Card	15	15
Activity	55	55
Athletic	115	115
Parking/Campus Access	10	10
Records	10	10
Special Institutional Fee	170	170
Student Center-Facility	55	55
<u>Technology</u>	<u>85</u>	<u>85</u>
	\$515	\$515

FY 2018 Housing Rates

Description	Previous Rate	New Rate
Georgia Institute of Technology		
Family Housing: 1 BR/1 Bath	1,257.00	1,282.00
Family Housing: 2 BR/1 bath	1,464.00	1,493.00
Residence Hall: Apartment	4,470.00	4,613.00
Residence Hall: Apt Special Programs	4,126.00	4,258.00
Residence Hall: Apt Suite	3,335.00	3,442.00
Residence Hall: Apt TAH Furnished	4,637.00	4,785.00
Residence Hall: Single Apt	4,932.00	5,089.00
Residence Hall: Trad 2 person	3,194.00	3,296.00
Residence Hall: Trad 4 person	3,064.00	3,162.00
Residence Hall: Trad. Single	3,335.00	3,442.00
Resident Hall: Woodruff South	4,365.00	4,505.00
Resident Hall: RHA/Resident Life Program Fee	30.00	30.00
Augusta University		
Elm Hall - Private 1 Bed/1 Bath Apt.	5,245.00	5,375.00
Elm Hall - Private Studio	4,800.00	4,875.00
Elm Hall - Resident Assistant	-	4,875.00
Elm Hall - Resident Director	-	5,245.00
Elm Hall - Shared 2 Bed/2 Bath Apt.	4,590.00	4,675.00
Oak Hall - Double Occupancy	2,750.00	2,850.00
Oak Hall - Resident Assistant	-	3,100.00
Oak Hall - Resident Director	-	3,750.00
Oak Hall - Single Occupancy	3,060.00	3,250.00
University Village - 2 Room/Sgl Oc	3,450.00	3,450.00
University Village - 4 Room/Sgl Oc	2,750.00	2,850.00
Georgia State University		
Housing - Commons - 2 Bed / 1 Bath (Private Room, Shared Bath)	4,625.00	4,764.00
Housing - Commons - 2 Bed / 1 Bath (Private Room, Shared Bath) 3 Occupants	4,390.00	4,522.00
Housing - Commons - 2 Bed / 1 Bath (Shared Room, Shared Bath) 3 Occupants	3,373.00	3,474.00
Housing - Commons - 2 Bed / 2 Bath (Private Room, Private Bath)	5,126.00	5,280.00
Housing - Commons - 2 Bed / 2 Bath (Private Room, Private Bath) 3 Occupants	4,735.00	4,878.00
Housing - Commons - 2 Bed / 2 Bath (Shared Room, Shared Bath) 3 Occupants	3,810.00	3,924.00
Housing - Commons - 4 Bed / 2 Bath (Private Room, Shared Bath)	4,270.00	4,398.00
Housing - Commons - 4 Bed / 2 Bath (Private Room, Shared Bath) 5 Occupants	3,955.00	4,074.00
Housing - Commons - 4 Bed / 2 Bath (Shared Room, Shared Bath) 5 Occupants	2,890.00	2,978.00
Housing - Greek Village - Shared Room	3,090.00	3,184.00
Housing - Greek Village - Single Room	3,554.00	3,660.00
Housing - Greek Village - Triple Shared Room	2,857.00	2,944.00
Housing - Lofts - 2 Bed / 1 Bath (Private Room, Shared Bath)	4,628.00	4,768.00
Housing - Lofts - 2 Bed / 1 Bath (Private Room, Shared Bath) 3 Occupants	4,281.00	4,410.00
Housing - Lofts - 2 Bed / 1 Bath (Shared Room, Shared Bath) 3 Occupants	3,570.00	3,678.00
Housing - Lofts - 2 Bed / 1 Bath (Shared Room, Shared Bath) 4 Occupants	3,197.00	3,294.00

Housing - Lofts - 3 Bed / 2 Bath (Private Room, Shared Bath)	4,662.00	4,802.00
Housing - Lofts - 3 Bed / 2 Bath (Private Room, Shared Bath) with wash/dry (5 Occupants)	4,514.00	4,650.00
Housing - Lofts - 4 Bed / 2 Bath (Private Room, Shared Bath)	4,345.00	4,476.00
Housing - Lofts - 4 Bed / 2 Bath (Private Room, Shared Bath) 6 Occupants	3,914.00	4,032.00
Housing - Lofts - 4 Bed / 2 Bath (Shared Room, Shared Bath) 6 Occupants	2,878.00	2,964.00
Housing - Lofts - Deluxe Private 1 Bed / 1 Bath	5,814.00	5,988.00
Housing - Lofts - Private 1 Bed / 1 Bath	5,583.00	5,752.00
Housing - Lofts - Private Studio, 1 Bath	5,352.00	5,512.00
Housing - Lofts - Shared 1 Bed / 1 Bath (2 Occupants)	3,772.00	3,886.00
Housing - Lofts - Shared 3 Bed / 2 Bath (5 Occupants)	3,752.00	3,866.00
Housing - Lofts - Shared Studio, 1 Bath (2 Occupants)	3,109.00	3,202.00
Housing - Lofts - Triple Shared 1 Bed / 1 Bath (3 Occupants)	3,022.00	3,114.00
Housing - Patton Hall - Shared Room	2,380.00	2,452.00
Housing - Patton Hall - Shared Room (2 bath mates)	2,750.00	2,834.00
Housing - Patton Hall - Single Room	3,515.00	3,621.00
Piedmont Central - 2 BR/1BA Private Suite	3,650.00	3,760.00
Piedmont Central - 2 BR/1BA Shared Semi Suite	2,675.00	2,756.00
Piedmont North - Large Shared Room	2,858.00	2,944.00
Piedmont North - Shared Room	2,430.00	2,504.00
Piedmont North - Single Bed, Shared Bath	3,496.00	3,602.00
Piedmont North - Triple Shared Room	1,999.00	1,999.00
Piedmonth North - Single	3,750.00	3,864.00
Commons Staff	5,000.00	5,150.00
Piedmont Central Staff	5,000.00	5,150.00
Patton Hall Staff	5,000.00	5,150.00
Housing - Nonrefundable Application & Room Reservation Fee	350.00	350.00
Housing - Parking (Univ Commons & Piedmont North)	400.00	400.00
Housing - Room Change Request Fee	50.00	50.00
Housing - Unauthorized Room Change Fee	250.00	250.00
Housing Maintenance Fee	50.00	50.00
Housing - Late Rental Payment Fee	75.00	75.00

University of Georgia

Apartment (High) - Monthly	898.00	925.00
Apartment (Low) - Monthly	683.00	703.00
Double (High) - Semester	3,515.00	3,620.00
Double (Low) - Semester	2,390.00	2,462.00
Single (High) - Semester	3,580.00	3,687.00
Single (Low) - Semester	2,713.00	2,794.00

Georgia Southern University

Centennial Place 1BR Shared Suite	2,855.00	2,855.00
Centennial Place 2BR Apt	3,895.00	3,895.00
Centennial Place 2BR Suite	3,160.00	3,160.00
Centennial Place 4BR Apt	3,525.00	3,525.00
Centennial Place 4BR Suite	3,210.00	3,210.00
Centennial Place RA Suite	3,060.00	3,060.00
Eagle Village 1BR/1Bath	3,545.00	3,545.00
Eagle Village 2BR/1Bath	3,400.00	3,400.00
Eagle Village 2BR/4 people	2,855.00	2,855.00
Eagle Village 3BR/1Bath	3,285.00	3,285.00
Eagle Village 4BR/2Bath	3,045.00	3,045.00
Freedoms Landing 2BR/2Bath	3,715.00	3,715.00
Freedoms Landing 3BR/3Bath	3,555.00	3,555.00
Freedoms Landing 4BR/4Bath	3,460.00	3,460.00
Kennedy 1BR/1Bath	2,685.00	2,685.00
Kennedy 2BR/2Bath	2,560.00	2,560.00
Kennedy 3BR/2Bath and 2Bed/5 stu	2,470.00	2,470.00
Kennedy Connected Suite	2,330.00	2,330.00
Kennedy Unconnected Suite	2,505.00	2,505.00
Southern Courtyard 2BR/1Bath	3,430.00	3,430.00
Southern Courtyard 4BR/2Bath	3,225.00	3,225.00
Southern Pines 2BR/1Bath	3,100.00	3,100.00
Southern Pines 4BR/2Bath	2,865.00	2,865.00
University Villas 2BR/1Bath	3,400.00	3,400.00
University Villas 2BR/2Bath	3,515.00	3,515.00
University Villas 2BR/2Bath for 3 people	2,970.00	2,970.00
University Villas 4BR/2Bath	3,225.00	3,225.00
Watson Commons Connected Suite	2,330.00	2,330.00
Watson Commons Efficiency	3,185.00	3,185.00
Watson Commons Unconnected Suite	2,550.00	2,550.00
Watson Pods Double	2,245.00	2,245.00
Watson Pods Large Single	2,560.00	2,560.00
Watson Pods Small Single	2,120.00	2,120.00

Kennesaw State University

Austin Residence Complex Phase I (Kennesaw) 2/2	4,380.00	4,500.00
Austin Residence Complex Phase I (Kennesaw) 4/4	4,050.00	4,170.00
Austin Residence Complex Phase II (Kennesaw) 4/4	4,050.00	4,170.00
Commons Apartments (Marietta) 2/2	4,170.00	4,290.00
Commons Apartments (Marietta) 4/2	3,810.00	3,930.00
Courtyard Apartments (Marietta) 4/4	4,050.00	4,170.00
Hornet Village 100 (Marietta) Double	3,300.00	3,400.00
Hornet Village 100 (Marietta) Single	3,625.00	3,725.00
Hornet Village 200 (Marietta) Double	3,300.00	3,400.00
Hornet Village 200 (Marietta) Single	3,625.00	3,725.00
Howell Hall (Marietta)	2,325.00	2,400.00

KSU Place I (Kennesaw) 4/2	3,360.00	3,450.00
KSU Place I w/ W/D (Kennesaw) 4/2	3,510.00	3,630.00
KSU Place II University Manor (Kennesaw) 4/2	2,970.00	3,060.00
Special Interest Housing (Marietta) Double	3,870.00	3,990.00
Special Interest Housing (Marietta) Single	4,260.00	4,380.00
University Village (Kennesaw) 2/2	4,440.00	4,560.00
University Village (Kennesaw) 3/3	4,260.00	4,380.00
University Village (Kennesaw) 4/4	4,140.00	4,260.00
University Village Suites (Kennesaw) 1/1	4,110.00	4,230.00
University Village Suites (Kennesaw) 1/1 Corner	4,200.00	4,320.00
University Village Suites (Kennesaw) 2/1	3,870.00	3,990.00
University Village Suites (Kennesaw) 4/2	3,870.00	3,990.00
University of West Georgia		
Arbor View Apartments - 2 Bedroom	3,300.00	3,375.00
Arbor View Apartments - 4 Bedroom	3,100.00	3,175.00
Bowdon Hall (renovated) - Double Room	2,650.00	2,725.00
Bowdon Hall (renovated)- Single Room	3,313.00	3,350.00
Center Pointe Suites Double	3,000.00	3,075.00
Center Pointe Suites Single	3,350.00	3,450.00
Greek Village - Double Room	2,900.00	2,975.00
Greek Village - Large Single Room	3,250.00	3,300.00
Greek Village - Small Single Room	3,150.00	3,225.00
Gunn Hall - Double Room	2,575.00	2,650.00
Gunn Hall - Private Room	3,150.00	3,250.00
The Oaks - Double Room	3,000.00	3,075.00
The Oaks - Single Room	3,350.00	3,450.00
Traditional Hall - Double Room (Strozier & Watson (if used))	2,400.00	2,450.00
Traditional Hall - Private Room (Strozier & Watson (if used))	3,000.00	3,050.00
Tyus Hall - (T1) 4 Person Suite	2,400.00	2,450.00
Tyus Hall - (T2) 2 Person	2,400.00	2,450.00
Tyus Hall - (T3) 2 Person Suite	2,400.00	2,450.00
Tyus Hall - (T4) 5 Person Suite Small Single Bedroom	2,400.00	2,450.00
Tyus Hall - (T5) 5 Person Suite Large Bedroom	2,675.00	2,700.00
University Suites - Double Room	2,950.00	3,025.00
University Suites - Single Room	3,300.00	3,375.00
Early check-in - Daily	50.00	50.00
Housing Application Fee - New Student	150.00	150.00
Housing Application Fee - Returning Student	50.00	50.00
Housing Greek Village Parlor Fee - Non-GV Resident	225.00	225.00
Housing Resident Peer Mentoring	20.00	20.00
Housing Social Fee	20.00	20.00
Improper Room Check Out Fee	50.00	50.00
Special Interest Housing Fee	20.00	20.00

Valdosta State University		
Centennial - Four Bedroom	2,500.00	2,595.00
Centennial - Two Bedroom	2,675.00	2,695.00
Converse - Efficiency	2,460.00	2,475.00
Converse - One Bedroom	2,100.00	2,120.00
Georgia/Hopper - Private Suite	2,550.00	2,595.00
Georgia/Hopper - Semi Private	2,250.00	2,440.00
Lowndes, Brown, Patterson Halls	2,000.00	2,000.00
Reade & Langdale	2,035.00	2,055.00
Housing Application Fee	50.00	100.00
Housing Deposit Fee	300.00	150.00
Albany State University		
East, North, South - Dbl.OCC	1,804.00	1,859.00
East, North, South - Single	2,201.00	2,271.00
Hall 1 - Suites- 4 single bedrm	2,361.00	2,436.00
Hall 2 - Suites- 4 single bedrm	2,361.00	2,436.00
Hall 3 - Apartments 4 Single Bedrm	2,758.00	2,813.00
Hall 4 - Apartments 4 single bedrm	2,758.00	2,813.00
Hall 5 - New Suites- Freshmen Dbl. OCC	2,498.00	2,573.00
Hall 6 - 2 Person/Single Bed Suites	2,652.00	2,732.00
Hall 6 -Single	3,077.00	3,172.00
Darton Commons Deluxe	3,770.00	3,885.00
Darton Commons Embassy	3,635.00	3,745.00
Darton Commons Standard A	3,070.00	3,165.00
Darton Commons Standard B	3,120.00	3,215.00
Darton Village South Embassy	3,635.00	3,745.00
Darton Village South Standard	3,265.00	3,365.00
Armstrong State University		
Compast Point - 2 bed/1.5 bath - Fall	3,657.00	3,693.00
Compast Point - 2 bed/1.5 bath - Spring	3,657.00	3,693.00
Compast Point - 4 bed/2 bath - Spring	3,307.00	3,340.00
Compast Point - 4 bed/2 bath - Fall	3,307.00	3,340.00
University Crossings - 2bed/1bath (large bedroom) - Fall	3,657.00	3,693.00
University Crossings - 2bed/1bath (large bedroom) - Spring	3,657.00	3,693.00
University Crossings - 2bed/1bath (small bedroom) - Fall	3,468.00	3,503.00
University Crossings - 2bed/1bath (small bedroom) - Spring	3,468.00	3,503.00
University Crossings - 2bed/2bath - Fall	3,889.00	3,927.00
University Crossings - 2bed/2bath - Spring	3,889.00	3,927.00
University Terrace - 2bed/1bath - Fall	3,352.00	3,386.00
University Terrace - 2bed/1bath - Spring	3,352.00	3,386.00
University Terrace - 4bed/4bath - Fall	3,515.00	3,550.00
University Terrace - 4bed/4bath - Spring	3,515.00	3,550.00
Windward Commons - 2 bed Private Suite - Fall	3,399.00	3,433.00
Windward Commons - 2 bed Private Suite - Spring	3,399.00	3,433.00
Winward Commons - 1 bed Private Suite - Fall	3,605.00	3,641.00
Winward Commons - 1 bed Private Suite - Spring	3,605.00	3,641.00

Winward Commons - 2 bed Semi-Private Suite - Fall	3,296.00	3,329.00
Winward Commons - 2 bed Semi-Private Suite - Spring	3,296.00	3,329.00
Clayton State University		
Laker Hall (Flex rate Double per semester)	2,296.00	2,365.00
Laker Hall (Flex rate Single per semester)	2,646.00	2,725.00
Laker Hall (Suite per semester)	3,046.00	3,137.00
Laker Village formerly Clayton Station (2 Bedrooms Per Semester)	3,623.00	3,732.00
Laker Village formerly Clayton Station (Flex rate Double per semester)	2,439.00	2,512.00
Laker Village formerly Clayton Station (Flex rate Single per semester)	2,989.00	3,079.00
Laker Village formerly Clayton Station(4 Bedrooms Per Semester)	3,189.00	3,285.00
Columbus State University		
Privat Apartment	3,840.00	3,850.00
Private bedroom/private bathroom	3,172.00	3,290.00
Private bedroom/private bathroom #2	3,080.00	3,170.00
Private bedroom/shared bathroom	2,891.00	2,965.00
Shared Bedroom/shared bathroom	2,635.00	2,750.00
Shared bedroom/shared bathroom #2	2,800.00	2,895.00
Single Occ-Private Bedroom / Shared Bath (4 bed)	2,891.00	2,965.00
Single Room with Shared Bath	2,536.00	2,800.00
Triple Bedroom/shared bathroom	2,080.00	2,080.00
Fort Valley State University		
Traditional Double	-	2,270.00
Traditional Single	2,305.00	2,351.00
WC 2 Bedroom 2 Bath Apartment	3,287.00	3,353.00
WC 3 Bedroom 1 Bath Semi-Suite	2,203.00	2,270.00
WC 4 Bedroom 2 Bath Apartment	2,880.00	2,938.00
WC 4 Bedroom 2 Bath Semi Suite	2,374.00	2,446.00
WC 4 Bedroom 2 Bath Suite	2,543.00	2,620.00
WC 2 Bedroom 2 Bath Apt Summer	1,578.00	1,677.00
WC 4 Bedroom 2 Bath Apt Summer	1,382.00	1,469.00
Georgia College & State University		
Residence Hall - Triple (3 Person Room)	2,947.00	3,086.00
Residence Hall - Double (2 Person Room)	3,200.00	3,350.00
Residence Hall - Single (1 Person Room)	3,283.00	3,437.00
Residence Hall - Double as Single	4,185.00	4,382.00
The Village Apartments - 8 Person Apartment	2,949.00	3,046.00
The Village Apartments - 4 Person Apartment	4,281.00	4,422.00
The Village Apartments - 2 Person Apartment	4,631.00	4,784.00
The Village Apartments - 1 Person Apartment	5,073.00	5,240.00

Georgia Southwestern State University

Duncan -Single	2,000.00	2,000.00
Duncan Regular	1,500.00	1,800.00
Magnolia Single Occupancy	2,565.00	2,645.00
Oaks Double Occupancy	1,925.00	1,985.00
Oaks Single Occupancy	2,565.00	2,645.00
Pines Suites	2,615.00	2,695.00
Pines Suites - 2 Bedroom	2,745.00	2,830.00

Savannah State University

Camilla Hubert - Double Occupancy	2,887.00	2,974.00
Camilla Hubert - Semi-Private	3,013.00	3,103.00
Camilla Hubert - Single Occupancy	3,247.00	3,344.00
Double Occupancy - Traditional	1,796.00	1,850.00
FLLC - Eight Person double	2,582.00	2,659.00
FLLC - Eight Person double as single	2,887.00	2,974.00
FLLC - Eight Person single	2,734.00	2,816.00
FLLC - Four Person double	2,887.00	2,974.00
FLLC - Four Person double as single	3,192.00	3,288.00
FLLC - Two Person	3,039.00	3,130.00
Single Occupancy - Traditional	2,135.00	2,199.00
Tiger Court - Semi Private	3,013.00	3,103.00
Tiger Court - Single Occupancy	3,247.00	3,344.00
Tiger Place - Semi Private	3,013.00	3,103.00
Tiger Place - Single Occupancy	3,247.00	3,344.00
University Commons - 1 single/1 bath	3,429.00	3,532.00
University Commons - 2 bed/1 bath	3,142.00	3,236.00
University Commons - 2 bed/1 bath (master)	3,212.00	3,308.00
University Commons - 3 bed/2 bath	3,070.00	3,162.00
University Commons - 3 bed/2 bath (master)	3,142.00	3,236.00
University Commons - 4 bed/2 bath	3,001.00	3,091.00
University Commons - 4 bed/2 bath (master)	3,070.00	3,162.00
University Village - 1 bed/1 bath	3,520.00	3,626.00
University Village - 2 bed/2 bath	3,135.00	3,229.00
University Village - 4 bed/2 bath	2,946.00	3,034.00
Wright Hall - Semi-Private	3,013.00	3,103.00
Wright Hall - Single Occupancy	3,247.00	3,344.00
FLLC Summer - Eight Person double	1,417.00	1,460.00
FLLC Summer - Eight Person single	1,497.00	1,542.00
FLLC Summer - Four Person double	1,589.00	1,637.00
FLLC Summer - Two Person	1,664.00	1,714.00
FLLC Summer-Eibht Person double as single	1,581.00	1,628.00
FLLC Summer-Four Person double as single	1,663.00	1,713.00
Univ. Commons Summer- 1 Single/1 bed	1,877.00	1,933.00
Univ. Commons Summer- 2 bed/1 bath	1,661.00	1,711.00
Univ. Commons Summer- 2 bed/2 bath (master)	1,698.00	1,749.00
Univ. Commons Summer- 3 bed/2 bath	1,625.00	1,674.00

Univ. Commons Summer- 3 bed/2 bath (master)	1,661.00	1,711.00
Univ. Commons Summer- 4 bed/2 bath	1,563.00	1,610.00
Univ. Commons Summer- 4 bed/2 bath (master)	1,625.00	1,674.00
University Village Summer-1 bed/1 bath	1,932.00	1,990.00
University Village Summer-2 bed/2 bath	1,720.00	1,772.00
University Village Summer-4 bed/2 bath	1,616.00	1,664.00
University of North Georgia		
Liberty Hall Suites (Double Occupancy)	2,680.00	2,760.00
Liberty Hall Suites (Single Occupancy)	3,226.00	3,323.00
North Georgia Suites (Double Occupancy)	2,680.00	2,760.00
North Georgia Suites (Single Occupancy)	3,226.00	3,323.00
Owen Hall Apartment	3,540.00	3,646.00
Patriot Hall Suites (Double Occupancy)	2,680.00	2,760.00
Patriot Hall Suites (Single Occupancy)	3,226.00	3,323.00
The Commons (1BR/1BA RA Private)	3,490.00	3,595.00
The Commons (2BR/1BA Private Semi Suite)	3,490.00	3,595.00
The Commons (2BR/1BA RD Private (with kitchen)	1,875.00	1,931.00
The Commons (2BR/1BA Shared Semi Suite)	2,900.00	2,987.00
Traditional (Double Occupancy)	1,746.00	1,798.00
Traditional (Single Occupancy)	2,368.00	2,439.00
Abraham Baldwin Agricultural College		
ABAC Lakeside 2 Bed/1 Bath Individual	2,530.00	2,615.00
ABAC Lakeside 2 Bed/1 Bath Shared	2,186.00	2,259.00
ABAC Place 2 Bed/2 Bath	3,631.00	3,753.00
ABAC Place 3 Bed/2 Bath Private	3,406.00	3,520.00
ABAC Place 3 Bed/2 Bath Shared	3,294.00	3,405.00
ABAC Place 4 Bed/2Bath	2,934.00	3,032.00
Comer Private Room/Community Bath	1,400.00	1,442.00
College of Coastal Georgia		
Lakeside Village 2 Bedroom/1 Bath Semi Suite	2,733.00	2,840.00
Lakeside Village 2 Bedroom/1 Bath Suite	2,969.00	3,078.00
Lakeside Village 4 Bedroom/2 Bath Suite	2,620.00	2,724.00
Mariner Village 2BR/1BA Private Suite	3,000.00	3,115.00
Mariner Village 2BR/1BA Shared Suite	2,450.00	2,548.00
Mariner Village 4BR/2BA Private Suite	2,645.00	2,749.00
Dalton State College		
Semester- Fall/Spring contract- 1 br (1 person) Private	3,151.00	3,246.00
Semester- Fall/Spring contract- 2 br (2 person) Private	3,000.00	3,150.00
Semester- Fall/Spring contract- 2 br (2 person) RD Private	1,875.00	1,931.00
Semester- Fall/Spring contract- 2 br (4 person) Shared	2,486.00	2,515.00
Semester- Fall/Spring contract- 4 br (4 person) Private	2,645.00	2,805.00
Semester- Summer- 1 br (1 person) Private	-	1,550.00
Semester- Summer- 2 br (2 person) Privat	-	1,550.00
Semester- Summer- 2 br (4 person) Shared	-	1,450.00
Semester- Summer- 4 br (4 person) Private	-	1,500.00

Georgia Gwinnett College		
Eight Bedroom / Four Bath D1	4,365.00	4,365.00
Four Bedroom / Two Bath B1	4,577.00	4,714.00
Four Bedroom / Two Bath B2	4,577.00	4,714.00
Four Bedroom / Two Bath B5	4,577.00	4,714.00
Four Bedroom / Two Bath B6	4,577.00	4,714.00
Six Bedroom / Three Bath C1	4,365.00	4,496.00
Six Bedroom / Three Bath C2	4,365.00	4,496.00
Six Bedroom / Three Bath C3	4,365.00	4,496.00
Three Bedroom / One Bath B3	4,365.00	4,496.00
Twelve Bedroom/ Six Bath E1	4,038.00	3,950.00
Two Bedroom / One Bath A1	4,577.00	4,714.00
Two Bedroom / One Bath A2	4,577.00	4,714.00
Housing Application	250.00	250.00
Housing Communcation Fee	210.00	210.00
Housing Security Deposit	150.00	150.00
Gordon State College		
Gordon Commons - 2 Bedroom with Kitchenette	3,165.00	3,165.00
Gordon Commons - 4 Bedroom with Kitchenette	3,060.00	3,060.00
Gordon Village - 1 Double Bedroom	2,355.00	2,355.00
Gordon Village - 2 Single Bedrooms	2,725.00	2,725.00
Gordon Village - 2 Single Bedrooms with Kitchenette	3,360.00	3,360.00
Traditional Dorms - Double Room Rate	1,765.00	1,765.00
Middle Georgia State University		
Anderson - Cochran (GAMES)	2,245.00	2,315.00
Aviation - Eastman	3,380.00	3,480.00
Browning - Cochran	2,750.00	2,835.00
Gateway - Cochran	2,750.00	2,835.00
Harris - Cochran	3,245.00	3,345.00
Knights - Cochran	2,750.00	2,835.00
Regents - Cochran	2,750.00	2,835.00
Talmadge - Cochran	2,600.00	2,750.00
University Pointe - Macon	2,840.00	2,930.00
University Pointe - Macon - Doubles	1,855.00	1,910.00
East Georgia State College		
Bobcat Villas South - 4 Bed / 2 Bath	2,897.00	3,030.00
Bobcat Villas West - 4 Bed / 2 Bath	2,980.00	3,030.00
South Georgia State College		
2 Bedroom/2 Bath includes \$25 for laundry	2,440.00	2,465.00
4 Bedroom/2 Bath includes \$25 for laundry	2,440.00	2,465.00
2 Bedroom/2 Bath includes \$25 for laundry - Summer Semester	1,236.00	1,250.00
4 Bedroom/2 Bath includes \$25 for laundry - Summer Semester	1,236.00	1,250.00

FY 2018 Food Services

Description	Previous Rate	New Rate
Georgia Institute of Technology		
All Access	2,350.00	2,420.00
FE Freshman Flex	2,350.00	2,420.00
Meal Pass 200	2,000.00	2,060.00
Meal Pass 125	1,575.00	1,622.00
5 Meals (Greek)	1,570.00	1,617.00
Social 75	1,070.00	1,102.00
BuzzCard Meal Plan Change Fee	30.00	30.00
Augusta University		
Jaguar Gold Plan (Upgrade Option for Jaguar Blue Plan)	1,875.00	1,935.00
Jaguar Blue Plan (Minimum Required Plan for Oak Hall Residents)	1,525.00	1,575.00
Commuter 10 (Optional)	-	465.00
Commuter 20 (Optional)	-	345.00
University Village (Required for University Village Residents)	250.00	250.00
Jaguar Flex (Optional)	-	175.00
Georgia State University		
5 Day Unlimited Meal Plan	1,815.00	1,815.00
7 Day Unlimited Meal Plan	1,916.00	1,916.00
Maymester/Summer 7 Day Unlimited Meal Plan - 10 Week Session	1,200.00	1,200.00
PantherMeals Commuter Meal Plan: Panther 100	100.00	100.00
PantherMeals Commuter Meal Plan: Panther 200	200.00	200.00
PantherMeals Commuter Meal Plan: Panther 300	300.00	300.00
Summer 5 Day Unlimited Meal Plan - Maymester Session (3 weeks)	375.00	375.00
Summer 7 Day Unlimited Meal Plan - 7 Week Sessions	900.00	900.00
University of Georgia		
5-day Plan plus 275 Paw points	2,127.00	2,127.00
7-day Plan plus 110 Paw points	2,078.00	2,078.00
7-day unlimited meals	1,978.00	1,978.00
5-day unlimited meals	1,877.00	1,877.00
80 Block Plan w/665 Paw points	1,401.00	1,401.00
80 Block Plan w/255 Paw points	991.00	991.00
65 Block Plan w/300 Paw points	898.00	898.00
Georgia Southern University		
Unlimited Gold	1,875.00	1,875.00
Unlimited Blue	1,725.00	1,725.00

Kennesaw State University		
Optional - 3Square	2,156.00	2,221.00
Mandatory - Residential Freshmen	1,890.00	1,890.00
Mandatory - Residential Sophomores	160.00	1,890.00
Optional - Access115	1,279.00	1,317.00
Optional - Access75	920.00	948.00
Mandatory - Residential Juniors	160.00	489.00
Mandatory - Residential Seniors	84.00	489.00
Optional - Access40	475.00	489.00
Optional - Access25	324.00	334.00
Dining Dollars - 250Plus	250.00	250.00
Optional - Access14	160.00	165.00
Dining Dollars - 100Plus	100.00	100.00
Dining Dollars - 50Plus	50.00	50.00
University of West Georgia		
Unlimited (+ \$200 Dining Dollars)	2,176.00	2,384.00
Wolves (14 MPW + \$250 DD)	1,936.00	1,936.00
Basic (14 MPW)	1,626.00	1,676.00
Cub (10 MPW + \$300 DD)	1,508.00	1,522.00
Pup (7 MPW + \$150 DD)	1,020.00	1,012.00
Budget (5 MPW + \$100 DD)	732.00	720.00
Block 50	376.00	385.00
Debit	200.00	200.00
Block 20	156.00	156.00
Debit Reload	50.00	50.00
Albany State University		
MP19 - 19 meals per week/with \$170 dining dollars	-	1,755.00
MP14 - 14 meals per week/with \$170 dining dollars	-	1,655.00
Block 190 - 190 meals per semester/with \$170 dining dollars	-	1,540.00
MP10 - 10 meals per week/with \$170 dining dollars	-	1,410.00
Block 110 - 110 meals per semester/with \$170 dining dollars	-	1,300.00
Block 75 - 75 meals per semester	-	480.00
Block 50 - 50 meals per semester	-	330.00
Block 25 - 25 meals per semester	-	170.00
Armstrong State University		
Housing Student - 19 meals per wk with \$250 flex/semester	2,079.00	2,099.00
Housing Student - 14 meals per wk with \$250 flex/semester	1,804.00	1,822.00
Housing Student - 10 meals per wk with \$250 flex/semester	1,631.00	1,647.00
Housing Student - 5 meals per wk with \$250 flex/semester	873.00	881.00
Commuter Student - 50 meals/semester	350.00	354.00
Commuter Student - 25 meals/semester	178.00	180.00
Commuter Student - 10 meals/semester	72.00	73.00

Clayton State University		
Gold Meal Plan(14 meals per week;\$250 Dining Dollars)	1,825.00	1,860.00
Platinum Meal Plan(Unlimited meals;\$50 Dining Dollars)	1,825.00	1,860.00
Silver Meal Plan(10 meals per week;\$400 Dining Dollars)	1,825.00	1,860.00
75 Plus Block	533.00	543.00
50 Plus Block	391.00	399.00
25 Plus Block	228.00	232.00
Faculty/Staff Plus (25 meals; \$10 dining dollars)	163.00	167.00
Commuter Starter (5 meals)	32.00	32.00
Department (5 meals)	32.00	32.00
Faculty/Staff Starter (5 meals)	32.00	32.00
Columbus State University		
All Access	1,927.00	1,985.00
Block 170	1,638.00	1,687.00
Block 110	1,313.00	1,332.00
Commuter 50 w/ \$100 Cougar Cash	572.00	450.00
Commuter 35 w/ \$50 Cougar Cash	-	295.00
All Cougar Cash 250	-	250.00
Commuter 25	295.00	175.00
Fort Valley State University		
Platinum Plus \$250	1,802.00	1,856.00
Gold Plus \$200	1,766.00	1,819.00
Silver Plus \$150	1,720.00	1,772.00
Wildcat Blue Plate	-	1,236.00
Summer Silver Plus	1,001.00	1,031.00
Block 75 Commuter Plan	375.00	386.00
Block 50 Commuter Plan	281.00	289.00
Block 25 Commuter Plan	157.00	162.00
Georgia College & State University		
Unlimited Plan + \$50 CatCash/\$50 Dining Dollars (Fall & Spring)	2,113.00	2,176.00
14 Meals/Wk + \$100 CatCash/\$200 Dining Dollars (Fall & Spring)	2,057.00	2,119.00
12 Meals/Wk + \$100 CatCash/\$200 Dining Dollars (Fall & Spring)	1,900.00	1,919.00
150 Block + \$50 CatCash/\$650 Dining Dollars (Fall & Spring)	1,705.00	1,671.00
100 Block + No CatCash/No Dining Dollars (Fall & Spring)	826.00	851.00
75 Block + No CatCash/\$100 Dining Dollars (Summer)	722.00	736.00
25 Block + No CatCash/No Dining Dollars (Summer)	208.00	214.00
25 Block + No CatCash/No Dining Dollars (Fall & Spring)	208.00	214.00
Georgia Southwestern State University		
21 Meal Plan (Unlimited meals week plus flex dollars)	1,911.00	1,970.00
15 Meal Plan (15 meals/week plus flex dollars)	1,808.00	1,865.00
10 Meal Plan (10 meals/week plus Flex)	1,705.00	1,760.00

Savannah State University		
15 Meal Per Week +200 dining dollars-Resident	1,972.00	2,021.00
20 Meal Per Week-Resident	1,899.00	1,946.00
10 Meal Per Week + 200 dining dollars-Resident	1,490.00	1,527.00
14 Meal Per Week-Resident	1,450.00	1,486.00
5 Meal Per Week-Resident	725.00	743.00
100 Meal Per Semester-Commuter	636.00	652.00
50 Meal Per Semester-Commuter	330.00	338.00
25 Meals Per Semester + 100 dining dollars-Commuter	276.00	280.00
25 Meal Per Semester-Commuter	176.00	180.00
10 Meal Per Semester-Commuter	72.00	74.00
University of North Georgia		
All Access (Unlimited)	2,160.00	2,140.00
15 MPW (The Social Light)	2,010.00	1,990.00
10 MPW (The Master Mix)	1,910.00	1,890.00
Abraham Baldwin Agricultural College		
Unlimited Meal Plan	1,500.00	1,500.00
12 Meals Per Week Plus \$250 Dining Dollars	1,500.00	1,500.00
100 Block Plan	925.00	925.00
Block 60 Plan	470.00	475.00
Block 25 Plan	215.00	225.00
\$150 Dining Dollar Plan	150.00	150.00
College of Coastal Georgia		
Residential Plan B - 19 Meals Per Week Plus \$50 Dining Dollars	1,775.00	1,775.00
Residential Plan C - 17 Meals Per Week Plus \$100 Dining Dollars	1,775.00	1,775.00
Residential Plan D - 15 Meals Per Week Plus \$125 Dining Dollars	1,775.00	1,775.00
Residential Plan A - 19 Meals Per Week	-	1,740.00
Summer Residential Plan - 3 Meals Per Week Plus \$150 Dining Dollars	450.00	450.00
Optional Commuter Plan - 40 Meals Per Semester	-	260.00
Dalton State College		
All Access Plan (Unlimited Meals) plus \$50 Rage Bucks	1,578.00	1,652.00
Blue Plan (15 meals/week) plus \$75 Rage Bucks	1,499.00	1,559.00
Silver Plan (12 meals/week) plus \$100 Rage Bucks	1,499.00	1,559.00
Summer Meal Plan	-	600.00
Block 55	400.00	420.00
Block 35	265.00	280.00
Block 20	160.00	170.00

Georgia Gwinnett College		
Residential (Open to All) All Access 7 Day	1,534.00	1,465.00
Residential (Open to All) All Access 5 Day	1,534.00	1,265.00
Voluntary Block 75 Plus Munch Money	-	600.00
Voluntary Block 60 Plus Munch Money	-	505.00
Voluntary Block 75	-	450.00
Voluntary Block 60	-	415.00
Voluntary Munch Money only	-	375.00
Commuter 0-30hrs (Block 15 Plus \$100 MM Dollars per semester (all freshmen)	250.00	250.00
Commuter FT 31-60hrs \$240 Dining Dollars (refundable if not used)	240.00	240.00
Voluntary Block 20 (Fac/Staff)	-	132.00
Commuter PT 31- 60 hrs \$120 Dining Dollars (refundable if not used)	120.00	120.00
Gordon State College		
Ultimate Dining 19 MP Plus \$150 DB	1,420.00	1,464.00
12 Meal Plan Plus \$250 DB	1,370.00	1,413.00
9 Meal Plan Plus \$400 DB	1,310.00	1,351.00
Middle Georgia State University		
Unlimited Meals, \$75 dining dollars - Cochran	1,505.00	1,544.00
12 meals, \$200 dining dollars - Cochran	1,505.00	1,544.00
9 meals, \$250 dining dollars - Cochran	1,505.00	1,544.00
Dining Dollars - Platinum	1,000.00	1,000.00
Dining Dollars - Gold	500.00	500.00
Dining Dollars - Silver	300.00	350.00
Dining Dollars - Bronze	100.00	150.00
Summer 75 Block, \$125 dining dollars	590.00	605.00
Summer 25 Block, \$75 dining dollars	230.00	236.00
East Georgia State College		
9 Meals Per Week + 200 Dining Dollars	1,272.00	1,272.00
Georgia Highlands College		
Athletic Meal Plan	975.00	995.00
100 Meals a term	600.00	612.00
75 Meals a term	500.00	510.00
50 Meals a term	350.00	357.00
30 Additional Meals	195.00	199.00
South Georgia State College		
19 Meals per week	1,755.00	1,755.00
Commuter Plan any 37 Meals Monday - Friday per Semester	300.00	300.00
Commuter Plan any 24 Meals Monday - Friday per Semester	200.00	200.00
Commuter Plan any 12 Meals Monday - Friday per Semester	100.00	100.00
Commuter Plan any 6 Meals Monday - Friday per Semester	50.00	50.00



Mandatory Student Fee Participation Form

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All mandatory student fees collected by an institution shall be budgeted and administered by the president using proper administrative procedures, which shall include the advice and counsel of an advisory committee composed at least fifty percent (50%) students, except in special circumstances when a general purpose fee is instituted system-wide by the Board of Regents. The committee shall include at least four students, who shall be appointed by the institution's student government association. Institutions and student government associations should make a concerted effort to include broad representation among the students appointed to the committee.

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The policy, therefore, requires that:

- (1) The mandatory student fee request and budget for all mandatory student fees must be presented to an institutional committee.
- (2) 50% of the committee shall be students appointed by the student government association (minimum of four students).
- (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 this form for all mandatory student fees.

Institution: GORDON STATE COLLEGE		Name of Mandatory Fee: STUDENT ACTIVITY FEE				
Select Action: ☐ New Fee ☐ Fee Increase ☐ Fee Decrease ☒ No Change ☐ Other (please specify)		New Fee Amount	\$	☒ Budget Reviewed by Committee		
		Fee Inc./Dec. Amount	\$			
Committee Name:		Vote Date: 2/27/17		Vote Results		
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain	Absent
1	Sydney Travers	Student	✓			
2	Bronisha Nunn	Student	✓			
3	Victoria Twilley	Student	✓			
4	Briana Williams	Student	✓			
5	Haci Schram	Student	✓			
6	Christy Jones	Student	✓			
7	Amelia Daniel	Student	✓			
8	Gabriella Pavon	Student	✓			
9	Garnett Asari	Student	✓			
10	Debbie Richardson	Student	✓			
11	Zachary Findley	Student	✓			
12	Angelique Orr	Student	✓			
		Total	15	0	0	0

Sham R. Hayl
Signed: Committee Chair

3/1/17
Date

Paul Allen
Chief Business Officer

3/6/17
Date



Mandatory Student Fee Participation Form

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Please complete this form for all mandatory student fees.

Institution: <u>GORDON STATE COLLEGE</u>		Name of Mandatory Fee: <u>STUDENT ACTIVITY FEE</u>				
Select Action: ☐ New Fee ☐ Fee Increase ☐ Fee Decrease ☒ No Change ☐ Other (please specify)		New Fee Amount	\$	☒ Budget Reviewed by Committee		
Committee Name:		Fee Inc./Dec. Amount	\$	Vote Date: <u>2/27/17</u>		
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain	Absent
1	<u>Kiley Harris</u>	<u>Student</u>	☒			
2	<u>Jennifer Eavis</u>	<u>Student</u>	☒			
3	<u>Shavada Williams</u>	<u>Student</u>	☒			
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		Total				

Sham R. Hay 3/1/17
Signed: Committee Chair Date

Paul Adams 3/6/17
Chief Business Officer Date



Mandatory Student Fee Participation Form

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Please complete this form for all mandatory student fees.

Institution: GORDON STATE COLLEGE		Name of Mandatory Fee: STUDENT TECHNOLOGY FEE				
Select Action: ☒ New Fee ☐ Fee Increase ☐ Fee Decrease ☒ No Change ☐ Other (please specify)		New Fee Amount \$	S		☒ Budget Reviewed by Committee	
Committee Name: STUDENT GOVERNMENT		Vote Date: 2-6-17		Vote Results		
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain	Absent
1	Briana Williams	student	✓			
2	Amelia Daniel	student	✓			
3	Sydney Travers	student	✓			
4	Angelique O.	student	✓			
5	Victoria Twilley	student	✓			
6	Gariat Asuni	student	✓			
7	Jennifer Ennis	student	✓			
8	Chaisty Jones	Student	✓			
9	Kaci Schram	Student	✓			
10	Cabriella Paxon	Student	✓			
11	ZACHARY FINDLEY	STUDENT				✓
12	DELANIE RICHARDSON	STUDENT				✓
		Total	13			2

Shawn R. Hays 2/6/17
Signed: Committee Chair Date

Art Allbritton 3/31/17
Chief Business Officer Date



Mandatory Student Fee Participation Form

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Institution: <u>GORDON STATE COLLEGE</u>		Name of Mandatory Fee: <u>STUDENT TECHNOLOGY FEE</u>				
Select Action: ☐ New Fee ☐ Fee Increase ☐ Fee Decrease ☒ No Change ☐ Other (please specify)		New Fee Amount \$	Fee Inc./Dec. Amount \$	☒ Budget Reviewed by Committee		
Committee Name: <u>STUDENT GOVERNMENT</u>		Vote Date: <u>2-6-17</u>		Vote Results		
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain	Absent
1	<u>Shavada Williams</u>	<u>student</u>	☒			
2	<u>Kiley Harris</u>	<u>student</u>	☒			
3	<u>Brenisha Nunn</u>	<u>student</u>	☒			
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Total						

Sharon R. Huff
Signed: Committee Chair

2/6/17
Date

Ant Allright
Chief Business Officer

3/31/17
Date



Mandatory Student Fee Participation Form

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Please complete this form for all mandatory student fees.

Institution: <u>GORDON STATE COLLEGE</u>		Name of Mandatory Fee: <u>STUDENT / SARC FEE</u>				
Select Action: ☐ New Fee ☐ Fee Increase ☐ Fee Decrease ☒ No Change ☐ Other (please specify)		New Fee Amount \$ _____ Fee Inc./Dec. Amount \$ _____		☒ Budget Reviewed by Committee		
Committee Name: <u>STUDENT GOVERNMENT</u>		Vote Date: <u>2/13/17</u>		Vote Results		
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain	Absent
1	<u>Briana Williams</u>	<u>Student</u>	☒			
2	<u>Amelia Daniel</u>	<u>Student</u>	☒			
3	<u>Sydney Travers</u>	<u>Student</u>	☒			
4	<u>Angelique On</u>	<u>Student</u>	☒			
5	<u>Victoria Twilley</u>	<u>Student</u>	☒			
6	<u>Gariat Asuni</u>	<u>Student</u>	☒			
7	<u>Zachary Findley</u>	<u>Student</u>	☒			
8	<u>Thaei Schram</u>	<u>Student</u>	☒			
9	<u>Christy Jones</u>	<u>Student</u>	☒			
10	<u>Cabriella Paven</u>	<u>Student</u>	☒			
11	<u>JENNIFER ENNIS</u>	<u>STUDENT</u>				☒
12	<u>DELANIE RICHARDSON</u>	<u>STUDENT</u>				☒
		Total	13			2

Signed: Sham R. Hayl Committee Chair

Date 2/14/17

Signed: Kit Albright Chief Business Officer

Date 3/31/17



Mandatory Student Fee Participation Form

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Please complete this form for all mandatory student fees.

Institution: GORDON STATE COLLEGE		Name of Mandatory Fee: STUDENT SARC FEE				
Select Action: ☒ New Fee ☐ Fee Increase ☐ Fee Decrease ☐ No Change ☐ Other (please specify)		New Fee Amount \$		☒ Budget Reviewed by Committee		
		Fee Inc./Dec. Amount \$				
Committee Name: STUDENT GOVERNMENT		Vote Date: 2/13/17		Vote Results		
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain	Absent
1	Shavada Williams	Student	✓			
2	Kiley Harris	student	✓			
3	Brenisha Nunn	Student	✓			
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12						
		Total				

Sham R. Hayd
Signed: Committee Chair

2/14/17
Date

Rob Allen
Chief Business Officer

3/31/17
Date



Mandatory Student Fee Participation Form

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All mandatory student fees collected by an institution shall be budgeted and administered by the president using proper administrative procedures, which shall include the advice and counsel of an advisory committee composed at least fifty percent (50%) students, except in special circumstances when a general purpose fee is instituted system-wide by the Board of Regents. The committee shall include at least four students, who shall be appointed by the institution's student government association. Institutions and student government associations should make a concerted effort to include broad representation among the students appointed to the committee.

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The policy, therefore, requires that:

- (1) The mandatory student fee request and budget for all mandatory student fees must be presented to an institutional committee.
- (2) 50% of the committee shall be students appointed by the student government association (minimum of four students).
- (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 this form for all mandatory student fees.

Institution: <u>GORDON STATE COLLEGE</u>		Name of Mandatory Fee: <u>STUDENT HEALTH</u>				
Select Action: ☐ New Fee ☒ Fee Increase ☐ Fee Decrease ☐ No Change ☐ Other (please specify)		New Fee Amount	<u>\$ 30.00</u>	☒ Budget Reviewed by Committee		
		Fee Inc./Dec. Amount	<u>\$ 20.00</u>			
Committee Name: <u>STUDENT GOVERNMENT</u>		Vote Date: <u>1/30/17</u>		Vote Results		
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain	Absent
1	<u>Gabriella Paxon</u>	<u>Student</u>	<u>X</u>			
2	<u>Christy Jaines</u>	<u>Student</u>	<u>X</u>			
3	<u>Kaci Schram</u>	<u>Student</u>	<u>X</u>			
4	<u>Jennifer Lewis</u>	<u>Student</u>	<u>X</u>			
5	<u>Ganiat Asuni</u>	<u>Student</u>	<u>X</u>			
6	<u>Victoria Twilley</u>	<u>Student</u>	<u>X</u>			
7	<u>Angelique Orr</u>	<u>Student</u>	<u>X</u>			
8	<u>Zachary Findley</u>	<u>Student</u>	<u>X</u>			
9	<u>Amelia Daniel</u>	<u>Student</u>	<u>X</u>			
10	<u>Briana Williams</u>	<u>Student</u>	<u>X</u>			
11	<u>Sydney Travers</u>	<u>Student</u>	<u>X</u>			
12						
		Total				

Signed: Committee Chair

Date

Chief Business Officer

Date



Mandatory Student Fee Participation Form

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All mandatory student fees collected by an institution shall be budgeted and administered by the president using proper administrative procedures, which shall include the advice and counsel of an advisory committee composed of at least fifty percent (50%) students, except in special circumstances when a general purpose fee is instituted system-wide by the Board of Regents. The committee shall include at least four students, who shall be appointed by the institution's student government association. Institutions and student government associations should make a concerted effort to include broad representation among the students appointed to the committee.

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- (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 this form for all mandatory student fees.

Institution: GORDON STATE COLLEGE		Name of Mandatory Fee: STUDENT HEALTH FEE					
Select Action: ☐ New Fee ☒ Fee Increase ☐ Fee Decrease ☐ No Change ☐ Other (please specify)		New Fee Amount	\$	30.00	☐ Budget Reviewed by Committee		
		Fee Inc./Dec. Amount	\$	20.00			
Committee Name: STUDENT GOVERNMENT		Vote Date: 1/30/17		Vote Results			
	Name of Committee member	Affiliation (Faculty, Staff, Student)		Yes	No	Abstain	Absent
1	Brenisha Dunn	student		✓			
2	Shavada Williams	student			✓		
3	Kiley Harris	student		✓			
4	DELANIE RICHARDSON	STUDENT					✓
5							
6							
7							
8							
9							
10							
11							
12							
		Total					

Signed: Committee Chair

Date

Chief Business Officer

Date



Mandatory Student Fee Participation Form

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Please complete this form for all mandatory student fees.

Institution: <u>GORDON STATE COLLEGE</u>		Name of Mandatory Fee: <u>STUDENT / ATHLETIC</u>				
Select Action: ☐ New Fee ☐ Fee Increase ☐ Fee Decrease		New Fee Amount	\$	☒ Budget Reviewed by Committee		
☒ No Change ☐ Other (please specify)		Fee Inc./Dec. Amount	\$			
Committee Name: <u>STUDENT GOVERNMENT</u>		Vote Date: <u>2/13/17</u>		Vote Results		
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain	Absent
1	Briana Williams	Student	✓			
2	Amelia Daniel	Student	✓		✓ AD	
3	Sydney Travers	Student	✓			
4	Angelique Or	Student	✓			
5	Victoria Twilley	Student	✓			
6	Geniat Asuni	Student	✓			
7	Zachary Findley	Student	✓			
8	Kaci Schram	Student	✓			
9	Gabriella Paxon	Student	✓			
10	CHASTY JOINER	STUDENT			✓	
11	JENNIFER ENNIS	STUDENT				✓
12	DELANIE RICHARDSON	STUDENT				✓
		Total	11		2	2

Sham R. Hay
Signed: Committee Chair

2/14/17
Date

Paul Allbritter
Chief Business Officer

3/31/17
Date



Mandatory Student Fee Participation Form

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Institution: <u>GORDON STATE COLLEGE</u>		Name of Mandatory Fee: <u>STUDENT ATHLETIC FEE</u>				
Select Action: ☒ New Fee ☐ Fee Increase ☐ Fee Decrease ☐ No Change ☐ Other (please specify)		New Fee Amount \$	☒ Budget Reviewed by Committee			
		Fee Inc./Dec. Amount \$				
Committee Name: <u>STUDENT GOVERNMENT</u>		Vote Date: <u>2/13/17</u>	Vote Results			
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain	Absent
1	<u>Shavada Williams</u>	<u>Student</u>	☒			
2	<u>Kiley Harris</u>	<u>Student</u>	☒			
3	<u>Brenisha Nunn</u>	<u>Student</u>	☒			
4						
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10						
11						
12						
		Total				

Signed: Steve R. Lloyd

Date: 2/14/17

Chief Business Officer

Date: 3/31/17



Mandatory Student Fee Participation Form

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Institution: <u>GORDON STATE COLLEGE</u>		Name of Mandatory Fee: <u>STUDENT PARKING FEE</u>				
Select Action: ☒ New Fee ☐ Fee Increase ☐ Fee Decrease ☐ No Change ☐ Other (please specify)		New Fee Amount \$	\$	☒ Budget Reviewed by Committee		
Committee Name: <u>STUDENT GOVERNMENT</u>		Vote Date: <u>2/13/17</u>		Vote Results		
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain	Absent
1	<u>Briana Williams</u>	<u>Student</u>	✓			
2	<u>Amelia Daniel</u>	<u>Student</u>	✓			
3	<u>Sydney Travers</u>	<u>Student</u>	✓			
4	<u>Angelique Orr</u>	<u>Student</u>	✓			
5	<u>Victoria Trille</u>	<u>Student</u>	✓			
6	<u>Ganiat Asuni</u>	<u>Student</u>	✓			
7	<u>Zachary Firdley</u>	<u>Student</u>	✓			
8	<u>Haai Schram</u>	<u>Student</u>	✓			
9	<u>Chaisty Joiner</u>	<u>Student</u>	✓			
10	<u>Gabriella Pavon</u>	<u>Student</u>	✓			
11	<u>JENNIFER ENNIS</u>	<u>STUDENT</u>				✓
12	<u>DELANIE RICHARDSON</u>	<u>STUDENT</u>				✓
		Total	13			2

Shamyl Lloyd
Signed: Committee Chair

2/14/10
Date

Yut Albitz
Chief Business Officer

3/31/17
Date



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Institution: <u>GORDON STATE COLLEGE</u>		Name of Mandatory Fee: <u>STUDENT/PARKING FEE</u>				
Select Action: ☐ New Fee ☐ Fee Increase ☐ Fee Decrease ☒ No Change ☐ Other (please specify)		New Fee Amount \$		☒ Budget Reviewed by Committee		
Committee Name: <u>STUDENT GOVERNMENT</u>		Vote Date: <u>2/13/17</u>		Vote Results		
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain	Absent
1	<u>Shavada Williams</u>	<u>Student</u>	☒			
2	<u>Brenisha Nunn</u>	<u>Student</u>	☒			
3	<u>Kiley Harris</u>	<u>Student</u>	☒			
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10						
11						
12						
Total						

Sham R. Hayd
Signed: Committee Chair

2/13/17
Date

Paul Albritton
Chief Business Officer

3/31/17
Date