

GORDON STATE COLLEGE

FISCAL YEAR 2020

ORIGINAL BUDGET

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GORDON STATE COLLEGE FISCAL YEAR 2020 ORIGINAL BUDGET TABLE OF CONTENTS

- SCHEDULE C: Statement of Revenue
- SCHEDULE C-1: Detail of Available Funds
- SCHEDULE D: Summary of Budget Functions
- SCHEDULE D-1: Summary of Budget Functions by Fund Source
- SCHEDULE E: Statement of Personal Services
- SCHEDULE E-1: Detail of Institutional Fringe Benefits
- SCHEDULE F: Schedule of Non-Personal Services
- SCHEDULE G: Departmental Budgets
- SCHEDULE J: Schedule of Employee Salary Ranges
- SCHEDULE K: Schedule of Salaries \$100,000 and Over
- SCHEDULE L: Total Raises for Filled Positions Only
- OTHER:
 - o Revenue Expense Comparison by Fund
 - o FY 2020 Budget Narrative
 - o FY 2020 Budget Questionnaire and Additional Info.
 - o FY 2020 Board of Regents Allocation Sheets
 - o FY 2020 Tuition Rates
 - o FY 2020 Mandatory Fees
 - o FY 2020 Housing Rates
 - o FY 2020 Food Services
 - o Mandatory Student Fee Participation Forms

**GORDON STATE COLLEGE
FISCAL YEAR 2020
ORIGINAL BUDGET**

SCHEDULE C: Statement of Revenue

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	11,540,000	10,215,762
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	500
Other Sources	125,000	115,000
Total Internal Revenue	11,667,500	10,331,262
State Appropriation	12,610,025	13,833,738
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	24,277,525	24,165,000
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	136,435
TOTAL REVENUE	24,277,525	24,301,435

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	<u>Fiscal Year 2019 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2020 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	12,610,025	13,833,738
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	12,610,025	13,833,738
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : EDUCATION AND GENERAL (10000)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	12,610,025	13,833,738

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	<u>Fiscal Year 2019 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2020 Proposed Budget(\$)</u>
FUND : TUITION (10500)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	9,820,000	8,773,762
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	9,820,000	8,773,762
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	9,820,000	8,773,762
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : TUITION (10500)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	-63,565
TOTAL REVENUE	9,820,000	8,710,197

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	1,720,000	1,442,000
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	2,500	500
Other Sources	125,000	115,000
Total Internal Revenue	1,847,500	1,557,500
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	1,847,500	1,557,500
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	200,000
TOTAL REVENUE	1,847,500	1,757,500

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
SPONSORED OPERATIONS (Class 61000-65000)	9,580,462	9,520,000
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	9,580,462	9,520,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : AUXILIARY ENTERPRISES (12000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000)		
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 2020

	<u>Fiscal Year 2019 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2020 Proposed Budget(\$)</u>
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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	5,770,000	4,854,000
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : HOUSING (12210)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	5,770,000	4,854,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	2,600,000	2,390,000
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : FOOD SERVICES (12220)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	2,600,000	2,390,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	<u>Fiscal Year 2019 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2020 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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	2,111,000	1,779,000
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : STORES AND SHOPS (12230)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	2,111,000	1,779,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : HEALTH SERVICES (12240)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	125,000	112,000
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : HEALTH SERVICES (12240)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	125,000	112,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	<u>Fiscal Year 2019 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2020 Proposed Budget(\$)</u>
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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	104,000	346,455
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : TRANSPORTATION & PARKING (12250)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	104,000	346,455

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : AUXILIARY PLANT OPERATIONS (12260)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY PLANT OPERATIONS (12260)		
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 2020

	<u>Fiscal Year 2019 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2020 Proposed Budget(\$)</u>
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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	376,349	164,380
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	376,349	164,380

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	522,000	436,500
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : ATHLETICS (12280)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	522,000	436,500

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	11,608,349	10,082,335
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	11,608,349	10,082,335

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	1,264,000	1,249,000
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	1,264,000	1,249,000
State Appropriation	0	0
Funds From Prior Year	154,653	0
Revenue Not Categorized	1,000	34,000
GENERAL OPERATIONS TOTAL	1,419,653	1,283,000
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : STUDENT ACTIVITIES (13000)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	1,419,653	1,283,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	191,460	130,000
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : CONTINUING EDUCATION (14000)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	191,460	130,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	30,000	12,000
TOTAL REVENUE	30,000	12,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	442,000	378,000
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	1,200
Total Internal Revenue	446,000	379,200
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	446,000	379,200
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	446,000	379,200

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 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	0	0
GENERAL OPERATIONS TOTAL	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : UNEXPENDED PLANT (50000)		
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 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : OTHER FUNDS		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

**GORDON STATE COLLEGE
FISCAL YEAR 2020
ORIGINAL BUDGET**

SCHEDULE C-1: Detail of Available Funds

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	9,820,000	8,586,762
	0	187,000
	1,720,000	1,442,000
TOTAL STUDENT TUITION AND FEES	11,540,000	10,215,762
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	2,500	500
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	2,500	500
OTHER SOURCES		
	15,000	5,000
	110,000	110,000
TOTAL OTHER SOURCES	125,000	115,000
TOTAL INTERNAL REVENUE	11,667,500	10,331,262
STATE APPROPRIATIONS		
	12,610,025	13,833,738
TOTAL STATE APPROPRIATIONS	12,610,025	13,833,738
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	24,277,525	24,165,000
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)		
TOTAL MAJOR REPAIRS/REHABILITATION	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
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	136,435
TOTAL REVENUE	24,277,525	24,301,435

**Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020**

	<u>Fiscal Year 2019 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2020 Proposed Budget(\$)</u>
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	12,610,025	13,833,738
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	12,610,025	13,833,738
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : EDUCATION AND GENERAL (10000)		
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
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	12,610,025	13,833,738

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : TUITION (10500)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
	9,820,000	8,586,762
	0	187,000
TOTAL STUDENT TUITION AND FEES	9,820,000	8,773,762
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
	0	0
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
	0	0
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	9,820,000	8,773,762
STATE APPROPRIATIONS		
	0	0
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	9,820,000	8,773,762
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : TUITION (10500)		
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
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	-63,565
TOTAL REVENUE	9,820,000	8,710,197

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	1,720,000	1,442,000
	1,720,000	1,442,000
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	2,500	500
	2,500	500
OTHER SOURCES		
TOTAL OTHER SOURCES	15,000	5,000
	110,000	110,000
	125,000	115,000
TOTAL INTERNAL REVENUE	1,847,500	1,557,500
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	1,847,500	1,557,500
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
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
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
	0	200,000
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	200,000
TOTAL REVENUE	1,847,500	1,757,500

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
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	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
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
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
SPONSORED OPERATIONS		
FEDERAL GRANTS AND CONTRACTS		
	0	0
TOTAL FEDERAL GRANTS AND CONTRACTS	0	0
STATE GRANTS AND CONTRACTS		
	80,462	20,000
TOTAL STATE GRANTS AND CONTRACTS	80,462	20,000
LOCAL GRANTS AND CONTRACTS		
	0	0
TOTAL LOCAL GRANTS AND CONTRACTS	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
PRIVATE GRANTS AND CONTRACTS	0	0
TOTAL PRIVATE GRANTS AND CONTRACTS	0	0
ENDOWMENTS	0	0
TOTAL ENDOWMENTS	0	0
TOTAL SPONSORED OPERATIONS	80,462	20,000
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	9,500,000	9,500,000
TOTAL REVENUE	9,580,462	9,520,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 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	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : AUXILIARY ENTERPRISES (12000)		
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
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 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 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	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : HOUSING (12210)		
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		
	120,000	75,000
	50,000	2,000
	5,600,000	4,777,000
TOTAL OTHER	5,770,000	4,854,000
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	5,770,000	4,854,000
OTHER OPERATING & NON-OPERATING REVENUE		
	0	0
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	5,770,000	4,854,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 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	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

**Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020**

	<u>Fiscal Year 2019 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2020 Proposed Budget(\$)</u>
FUND : FOOD SERVICES (12220)		
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		
	2,600,000	2,390,000
TOTAL OTHER	2,600,000	2,390,000
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	2,600,000	2,390,000
OTHER OPERATING & NON-OPERATING REVENUE		
	0	0
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	2,600,000	2,390,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 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	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : STORES AND SHOPS (12230)		
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		
	110,000	178,000
	2,000,000	1,600,000
	1,000	1,000
TOTAL OTHER	2,111,000	1,779,000
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	2,111,000	1,779,000
OTHER OPERATING & NON-OPERATING REVENUE		
	0	0
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	2,111,000	1,779,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 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	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : HEALTH SERVICES (12240)		
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		
	125,000	112,000
	0	0
	0	0
TOTAL OTHER	125,000	112,000
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	125,000	112,000
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	125,000	112,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 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		
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	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : TRANSPORTATION & PARKING (12250)		
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		
	63,000	56,000
	41,000	15,000
	0	275,455
TOTAL OTHER	104,000	346,455
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	104,000	346,455
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	104,000	346,455

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 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	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : AUXILIARY PLANT OPERATIONS (12260)		
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
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 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 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	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : OTHER ORGANIZATIONS (12270)		
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	0
	30,000	25,000
	97,380	97,380
	24,000	42,000
	203,369	0
TOTAL OTHER	376,349	164,380
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	376,349	164,380
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	376,349	164,380

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 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
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : ATHLETICS (12280)		
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		
	522,000	436,500
	0	0
	0	0
TOTAL OTHER	522,000	436,500
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	522,000	436,500
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	522,000	436,500

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
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
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
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		
	63,000	56,000
	125,000	112,000
	522,000	436,500
	120,000	75,000
	110,000	178,000
	91,000	17,000
	5,621,600	4,777,000
	4,630,000	4,015,000
	1,000	1,000
	97,380	97,380
	24,000	42,000
	203,369	275,455
TOTAL OTHER	11,608,349	10,082,335
QUASI-REVENUE		
	0	0
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	11,608,349	10,082,335
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
TOTAL REVENUE	11,608,349	10,082,335

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	1,264,000	1,249,000
	1,264,000	1,249,000
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
	0	0
OTHER SOURCES		
TOTAL OTHER SOURCES	0	0
	0	0
TOTAL INTERNAL REVENUE	1,264,000	1,249,000
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
	0	0
Funds From Prior Year	154,653	0
TOTAL GENERAL OPERATIONS	1,418,653	1,249,000
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : STUDENT ACTIVITIES (13000)		
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
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	1,000	34,000
TOTAL REVENUE	1,419,653	1,283,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 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	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : CONTINUING EDUCATION (14000)		
DEPARTMENTAL SALES AND SERVICES		
GENERAL	0	0
TOTAL GENERAL	0	0
PROGRAM SUPPORT - COMMUNITY EDUCATION	0	60,000
	0	70,000
	191,460	0
TOTAL PROGRAM SUPPORT - COMMUNITY EDUCATION	191,460	130,000
PUBLIC SERVICE	0	0
TOTAL PUBLIC SERVICE	0	0
COMPUTER SERVICES	0	0
TOTAL COMPUTER SERVICES	0	0
OTHER	0	0
TOTAL OTHER	0	0
QUASI-REVENUE	0	0
TOTAL QUASI-REVENUE	0	0
TOTAL DEPARTMENTAL SALES AND SERVICES	191,460	130,000
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	191,460	130,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : INDIRECT COST RECOVERIES (15000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
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	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : INDIRECT COST RECOVERIES (15000)		
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
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	30,000	12,000
TOTAL REVENUE	30,000	12,000

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	442,000	378,000
	442,000	378,000
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
	0	0
OTHER SOURCES		
TOTAL OTHER SOURCES	4,000	1,200
	4,000	1,200
TOTAL INTERNAL REVENUE	446,000	379,200
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	446,000	379,200
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : TECHNOLOGY FEES (16000)		
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
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	446,000	379,200

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : UNEXPENDED PLANT (50000)		
GENERAL OPERATIONS		
INTERNAL REVENUE		
STUDENT TUITION AND FEES		
TOTAL STUDENT TUITION AND FEES	0	0
SALES AND SERVICES-EDUCATIONAL DEPARTMENTS		
TOTAL SALES AND SERVICES-EDUCATIONAL DEPARTMENTS	0	0
OTHER SOURCES		
TOTAL OTHER SOURCES	0	0
TOTAL INTERNAL REVENUE	0	0
STATE APPROPRIATIONS		
TOTAL STATE APPROPRIATIONS	0	0
Funds From Prior Year	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : UNEXPENDED PLANT (50000)		
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
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 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 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	0	0
TOTAL GENERAL OPERATIONS	0	0
RESEARCH CONSORTIUM		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
DOAS INDIRECT FUNDING		
TOTAL DOAS INDIRECT FUNDING	0	0
MAJOR REPAIRS/REHABILITATION		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0

Detail of Available Funds
Gordon State College
Schedule C-1
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with Permanent Changes(\$)	Fiscal Year 2020 Proposed Budget(\$)
FUND : OTHER FUNDS		
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
TOTAL DEPARTMENTAL SALES AND SERVICES	0	0
OTHER OPERATING & NON-OPERATING REVENUE		
	0	0
TOTAL OTHER OPERATING & NON-OPERATING REVENUE	0	0
TOTAL REVENUE	0	0

**GORDON STATE COLLEGE
FISCAL YEAR 2020
ORIGINAL BUDGET**

SCHEDULE D: Summary of Budget Functions

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

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

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	13,107,493	12,381,569	12,017,240	58,090	270,929	35,310	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)	2,214,565	3,082,872	1,696,745	26,575	1,356,552	3,000	0
Student Services (Program 15100-15990)	1,998,952	2,026,761	1,868,932	34,425	120,404	3,000	0
Institutional Support (Program 16100-16700)	3,416,489	3,639,796	2,297,915	52,900	1,278,981	10,000	0
Operation and Maintenance of Plant (Program 17100-17500)	3,059,545	2,529,060	1,499,230	11,500	1,018,330	0	0
Safety and Security (Program 17800)	761,248	521,780	490,758	3,000	28,022	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	119,395	119,597	113,597	0	6,000	0	0
Sub-Total	24,677,687	24,301,435	19,984,417	186,490	4,079,218	51,310	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	24,677,687	24,301,435	19,984,417	186,490	4,079,218	51,310	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

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

TOTAL

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	13,107,493	12,381,569	12,017,240	58,090	270,929	35,310	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)	2,214,565	3,082,872	1,696,745	26,575	1,356,552	3,000	0
Student Services (Program 15100-15990)	1,998,952	2,026,761	1,868,932	34,425	120,404	3,000	0
Institutional Support (Program 16100-16700)	3,416,489	3,639,796	2,297,915	52,900	1,278,981	10,000	0
Operation and Maintenance of Plant (Program 17100-17500)	3,059,545	2,529,060	1,499,230	11,500	1,018,330	0	0
Safety and Security (Program 17800)	761,248	521,780	490,758	3,000	28,022	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	119,395	119,597	113,597	0	6,000	0	0
Sub-Total	24,677,687	24,301,435	19,984,417	186,490	4,079,218	51,310	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	24,677,687	24,301,435	19,984,417	186,490	4,079,218	51,310	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : EDUCATION AND GENERAL (10000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	4,711,161	3,335,212	3,119,347	30,000	167,800	18,065	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)	1,399,580	2,386,150	1,008,888	26,575	1,347,687	3,000	0
Student Services (Program 15100-15990)	1,593,489	1,572,357	1,444,778	33,675	90,904	3,000	0
Institutional Support (Program 16100-16700)	2,436,545	3,050,907	1,861,946	36,900	1,152,061	0	0
Operation and Maintenance of Plant (Program 17100-17500)	1,249,329	2,847,735	1,447,840	5,000	1,394,895	0	0
Safety and Security (Program 17800)	761,248	521,780	490,758	3,000	28,022	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	119,395	119,597	113,597	0	6,000	0	0
Sub-Total	12,270,747	13,833,738	9,487,154	135,150	4,187,369	24,065	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	12,270,747	13,833,738	9,487,154	135,150	4,187,369	24,065	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : EDUCATION AND GENERAL (10000)

TOTAL

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	4,711,161	3,335,212	3,119,347	30,000	167,800	18,065	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)	1,399,580	2,386,150	1,008,888	26,575	1,347,687	3,000	0
Student Services (Program 15100-15990)	1,593,489	1,572,357	1,444,778	33,675	90,904	3,000	0
Institutional Support (Program 16100-16700)	2,436,545	3,050,907	1,861,946	36,900	1,152,061	0	0
Operation and Maintenance of Plant (Program 17100-17500)	1,249,329	2,847,735	1,447,840	5,000	1,394,895	0	0
Safety and Security (Program 17800)	761,248	521,780	490,758	3,000	28,022	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	119,395	119,597	113,597	0	6,000	0	0
Sub-Total	12,270,747	13,833,738	9,487,154	135,150	4,187,369	24,065	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	12,270,747	13,833,738	9,487,154	135,150	4,187,369	24,065	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : TUITION (10500)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	7,032,313	7,704,225	7,623,616	27,090	36,274	17,245	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)	814,985	696,722	687,857	0	8,865	0	0
Student Services (Program 15100-15990)	405,463	454,404	424,154	750	29,500	0	0
Institutional Support (Program 16100-16700)	565,845	173,521	161,872	4,989	6,660	0	0
Operation and Maintenance of Plant (Program 17100-17500)	1,810,216	-318,675	51,390	6,500	-376,565	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	10,628,822	8,710,197	8,948,889	39,329	-295,266	17,245	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	10,628,822	8,710,197	8,948,889	39,329	-295,266	17,245	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : TUITION (10500)

TOTAL

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	7,032,313	7,704,225	7,623,616	27,090	36,274	17,245	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)	814,985	696,722	687,857	0	8,865	0	0
Student Services (Program 15100-15990)	405,463	454,404	424,154	750	29,500	0	0
Institutional Support (Program 16100-16700)	565,845	173,521	161,872	4,989	6,660	0	0
Operation and Maintenance of Plant (Program 17100-17500)	1,810,216	-318,675	51,390	6,500	-376,565	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	10,628,822	8,710,197	8,948,889	39,329	-295,266	17,245	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	10,628,822	8,710,197	8,948,889	39,329	-295,266	17,245	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	1,364,019	1,342,132	1,274,277	1,000	66,855	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)	414,099	415,368	274,097	11,011	120,260	10,000	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	1,778,118	1,757,500	1,548,374	12,011	187,115	10,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	1,778,118	1,757,500	1,548,374	12,011	187,115	10,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

TOTAL

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	1,364,019	1,342,132	1,274,277	1,000	66,855	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)	414,099	415,368	274,097	11,011	120,260	10,000	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	1,778,118	1,757,500	1,548,374	12,011	187,115	10,000	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	1,778,118	1,757,500	1,548,374	12,011	187,115	10,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : HOUSING (12210)

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

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</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	5,258,648	4,831,853	1,153,396	3,000	1,253,471	2,421,986	0
Sub-Total	5,258,648	4,831,853	1,153,396	3,000	1,253,471	2,421,986	0
Unassigned Balance (If Applicable)	511,352	22,147	0	0	22,147	0	0
Total Budget	5,770,000	4,854,000	1,153,396	3,000	1,275,618	2,421,986	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : HOUSING (12210)

TOTAL

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</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	5,258,648	4,831,853	1,153,396	3,000	1,253,471	2,421,986	0
Sub-Total	5,258,648	4,831,853	1,153,396	3,000	1,253,471	2,421,986	0
Unassigned Balance (If Applicable)	511,352	22,147	0	0	22,147	0	0
Total Budget	5,770,000	4,854,000	1,153,396	3,000	1,275,618	2,421,986	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : FOOD SERVICES (12220)

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	2,085,616	2,390,000	0	0	2,390,000	0	0
Sub-Total	2,085,616	2,390,000	0	0	2,390,000	0	0
Unassigned Balance (If Applicable)	514,384	0	0	0	0	0	0
Total Budget	2,600,000	2,390,000	0	0	2,390,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : FOOD SERVICES (12220)

TOTAL

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	2,085,616	2,390,000	0	0	2,390,000	0	0
Sub-Total	2,085,616	2,390,000	0	0	2,390,000	0	0
Unassigned Balance (If Applicable)	514,384	0	0	0	0	0	0
Total Budget	2,600,000	2,390,000	0	0	2,390,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : STORES AND SHOPS (12230)

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

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</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	2,071,711	1,779,000	268,352	8,700	1,501,948	0	0
Sub-Total	2,071,711	1,779,000	268,352	8,700	1,501,948	0	0
Unassigned Balance (If Applicable)	39,289	0	0	0	0	0	0
Total Budget	2,111,000	1,779,000	268,352	8,700	1,501,948	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : STORES AND SHOPS (12230)

TOTAL

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</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	2,071,711	1,779,000	268,352	8,700	1,501,948	0	0
Sub-Total	2,071,711	1,779,000	268,352	8,700	1,501,948	0	0
Unassigned Balance (If Applicable)	39,289	0	0	0	0	0	0
Total Budget	2,111,000	1,779,000	268,352	8,700	1,501,948	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : HEALTH SERVICES (12240)

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

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</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	125,000	112,000	84,748	2,252	25,000	0	0
Sub-Total	125,000	112,000	84,748	2,252	25,000	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	125,000	112,000	84,748	2,252	25,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : HEALTH SERVICES (12240)

TOTAL

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</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	125,000	112,000	84,748	2,252	25,000	0	0
Sub-Total	125,000	112,000	84,748	2,252	25,000	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	125,000	112,000	84,748	2,252	25,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : TRANSPORTATION & PARKING (12250)

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

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</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	104,000	346,455	290,455	0	56,000	0	0
Sub-Total	104,000	346,455	290,455	0	56,000	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	104,000	346,455	290,455	0	56,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : TRANSPORTATION & PARKING (12250)

TOTAL

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</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	104,000	346,455	290,455	0	56,000	0	0
Sub-Total	104,000	346,455	290,455	0	56,000	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	104,000	346,455	290,455	0	56,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : OTHER ORGANIZATIONS (12270)

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

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</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	372,134	164,380	45,847	0	118,533	0	0
Sub-Total	372,134	164,380	45,847	0	118,533	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	372,134	164,380	45,847	0	118,533	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : OTHER ORGANIZATIONS (12270)

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</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	4,215	0	0	0	0	0	0
Sub-Total	4,215	0	0	0	0	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	4,215	0	0	0	0	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : OTHER ORGANIZATIONS (12270)

TOTAL

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</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	376,349	164,380	45,847	0	118,533	0	0
Sub-Total	376,349	164,380	45,847	0	118,533	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	376,349	164,380	45,847	0	118,533	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : ATHLETICS (12280)

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

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</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	522,000	436,500	128,991	36,735	270,774	0	0
Sub-Total	522,000	436,500	128,991	36,735	270,774	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	522,000	436,500	128,991	36,735	270,774	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : ATHLETICS (12280)

TOTAL

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</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	522,000	436,500	128,991	36,735	270,774	0	0
Sub-Total	522,000	436,500	128,991	36,735	270,774	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	522,000	436,500	128,991	36,735	270,774	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

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>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</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	8,453,493	7,670,188	1,971,789	50,687	3,225,726	2,421,986	0
Sub-Total	8,453,493	7,670,188	1,971,789	50,687	3,225,726	2,421,986	0
Unassigned Balance (If Applicable)	550,641	22,147	0	0	22,147	0	0
Total Budget	9,004,134	7,692,335	1,971,789	50,687	3,247,873	2,421,986	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

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

Classes Not Categorized

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	0	0	0	0	0	0	0
Research (Program 12100-12200)	0	0	0	0	0	0	0
Public Service (Program 13100-13300)	0	0	0	0	0	0	0
Academic Support (Program 14100-14800)	0	0	0	0	0	0	0
Student Services (Program 15100-15990)	0	0	0	0	0	0	0
Institutional Support (Program 16100-16700)	0	0	0	0	0	0	0
Operation and Maintenance of Plant (Program 17100-17500)	0	0	0	0	0	0	0
Safety and Security (Program 17800)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	2,089,831	2,390,000	0	0	2,390,000	0	0
Sub-Total	2,089,831	2,390,000	0	0	2,390,000	0	0
Unassigned Balance (If Applicable)	514,384	0	0	0	0	0	0
Total Budget	2,604,215	2,390,000	0	0	2,390,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

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

TOTAL

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</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	10,543,324	10,060,188	1,971,789	50,687	5,615,726	2,421,986	0
Sub-Total	10,543,324	10,060,188	1,971,789	50,687	5,615,726	2,421,986	0
Unassigned Balance (If Applicable)	1,065,025	22,147	0	0	22,147	0	0
Total Budget	11,608,349	10,082,335	1,971,789	50,687	5,637,873	2,421,986	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : STUDENT ACTIVITIES (13000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</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)	1,419,653	1,283,000	235,869	0	128,875	918,256	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	1,419,653	1,283,000	235,869	0	128,875	918,256	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	1,419,653	1,283,000	235,869	0	128,875	918,256	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : STUDENT ACTIVITIES (13000)

TOTAL

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</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)	1,419,653	1,283,000	235,869	0	128,875	918,256	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	1,419,653	1,283,000	235,869	0	128,875	918,256	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	1,419,653	1,283,000	235,869	0	128,875	918,256	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : CONTINUING EDUCATION (14000)

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

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	191,460	130,000	82,179	500	47,321	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	191,460	130,000	82,179	500	47,321	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	191,460	130,000	82,179	500	47,321	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : CONTINUING EDUCATION (14000)

TOTAL

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	191,460	130,000	82,179	500	47,321	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	191,460	130,000	82,179	500	47,321	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	191,460	130,000	82,179	500	47,321	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : INDIRECT COST RECOVERIES (15000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</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	12,000	0	0	12,000	0	0
Total Budget	0	12,000	0	0	12,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : INDIRECT COST RECOVERIES (15000)

TOTAL

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</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	12,000	0	0	12,000	0	0
Total Budget	0	12,000	0	0	12,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : TECHNOLOGY FEES (16000)

GENERAL (Class 11000-11996)

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	446,000	379,200	266,870	0	112,330	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	446,000	379,200	266,870	0	112,330	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	446,000	379,200	266,870	0	112,330	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

FUND : TECHNOLOGY FEES (16000)

TOTAL

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	446,000	379,200	266,870	0	112,330	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	446,000	379,200	266,870	0	112,330	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	446,000	379,200	266,870	0	112,330	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

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

SPONSORED (Class 61000-65000)

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	80,462	92,346	92,346	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)	100,000	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)	9,400,000	9,327,654	0	0	9,327,654	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	9,580,462	9,520,000	92,346	0	9,427,654	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	9,580,462	9,520,000	92,346	0	9,427,654	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2020

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

TOTAL

Function	Original Budget with Permanent Changes <u>Fiscal Year 2019</u>	Proposed Budget <u>Fiscal Year 2020</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11100-11400)	80,462	92,346	92,346	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)	100,000	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)	9,400,000	9,327,654	0	0	9,327,654	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	9,580,462	9,520,000	92,346	0	9,427,654	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	9,580,462	9,520,000	92,346	0	9,427,654	0	0

**GORDON STATE COLLEGE
FISCAL YEAR 2020
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 2020

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

<u>Function</u>	<u>General Operations</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)	12,381,569	0	0	0	0	0	12,381,569
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	3,082,872	0	0	0	0	0	3,082,872
Student Services(15100-15990)	2,026,761	0	0	0	0	0	2,026,761
Institute Support(16100-16700)	3,639,796	0	0	0	0	0	3,639,796
Plant Oper/Maint(17100-17500)	2,529,060	0	0	0	0	0	2,529,060
Safety and Security(17800)	521,780	0	0	0	0	0	521,780
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	119,597	0	0	0	0	0	119,597
Sub-Total	24,301,435	0	0	0	0	0	24,301,435
Unassigned Balance(If applicable)	0	0	0	0	0	0	0
Total Budget	24,301,435	0	0	0	0	0	24,301,435

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

FUND : EDUCATION AND GENERAL (10000)

<u>Function</u>	<u>General Operations</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)	3,335,212	0	0	0	0	0	3,335,212
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	2,386,150	0	0	0	0	0	2,386,150
Student Services(15100-15990)	1,572,357	0	0	0	0	0	1,572,357
Institute Support(16100-16700)	3,050,907	0	0	0	0	0	3,050,907
Plant Oper/Maint(17100-17500)	2,847,735	0	0	0	0	0	2,847,735
Safety and Security(17800)	521,780	0	0	0	0	0	521,780
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	119,597	0	0	0	0	0	119,597
Sub-Total	13,833,738	0	0	0	0	0	13,833,738
Unassigned Balance(If applicable)	0	0	0	0	0	0	0
Total Budget	13,833,738	0	0	0	0	0	13,833,738

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

FUND : TUITION (10500)

<u>Function</u>	<u>General Operations</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)	7,704,225	0	0	0	0	0	7,704,225
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	696,722	0	0	0	0	0	696,722
Student Services(15100-15990)	454,404	0	0	0	0	0	454,404
Institute Support(16100-16700)	173,521	0	0	0	0	0	173,521
Plant Oper/Maint(17100-17500)	-318,675	0	0	0	0	0	-318,675
Safety and Security(17800)	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	8,710,197	0	0	0	0	0	8,710,197
Unassigned Balance(If applicable)	0	0	0	0	0	0	0
Total Budget	8,710,197	0	0	0	0	0	8,710,197

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>Function</u>	<u>General Operations</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)	1,342,132	0	0	0	0	0	1,342,132
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0
Institute Support(16100-16700)	415,368	0	0	0	0	0	415,368
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	1,757,500	0	0	0	0	0	1,757,500
Unassigned Balance(If applicable)	0	0	0	0	0	0	0
Total Budget	1,757,500	0	0	0	0	0	1,757,500

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

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

<u>Function</u>	<u>General Operations</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	92,346	0	0	92,346
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	100,000	0	0	100,000
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	9,327,654	0	0	9,327,654
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	0	0	0	9,520,000	0	0	9,520,000
Unassigned Balance(If applicable)	0	0	0	0	0	0	0
Total Budget	0	0	0	9,520,000	0	0	9,520,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

FUND : AUXILIARY ENTERPRISES (12000)

<u>Function</u>	<u>General Operations</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
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0
Schps/Fwshps(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 appicable)	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

FUND : HOUSING (12210)

<u>Function</u>	<u>General Operations</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
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	4,831,853	0	0	0	4,831,853
Sub-Total	0	0	4,831,853	0	0	0	4,831,853
Unassigned Balance(If applicable)	0	0	22,147	0	0	0	22,147
Total Budget	0	0	4,854,000	0	0	0	4,854,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

FUND : FOOD SERVICES (12220)

<u>Function</u>	<u>General Operations</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
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	2,390,000	2,390,000
Sub-Total	0	0	0	0	0	2,390,000	2,390,000
Unassigned Balance(If applicable)	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	2,390,000	2,390,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

FUND : STORES AND SHOPS (12230)

<u>Function</u>	<u>General Operations</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
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	1,779,000	0	0	0	1,779,000
Sub-Total	0	0	1,779,000	0	0	0	1,779,000
Unassigned Balance(If appicable)	0	0	0	0	0	0	0
Total Budget	0	0	1,779,000	0	0	0	1,779,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

FUND : HEALTH SERVICES (12240)

<u>Function</u>	<u>General Operations</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
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	112,000	0	0	0	112,000
Sub-Total	0	0	112,000	0	0	0	112,000
Unassigned Balance(If applicable)	0	0	0	0	0	0	0
Total Budget	0	0	112,000	0	0	0	112,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

FUND : TRANSPORTATION & PARKING (12250)

<u>Function</u>	<u>General Operations</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
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	346,455	0	0	0	346,455
Sub-Total	0	0	346,455	0	0	0	346,455
Unassigned Balance(If appicable)	0	0	0	0	0	0	0
Total Budget	0	0	346,455	0	0	0	346,455

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

FUND : AUXILIARY PLANT OPERATIONS (12260)

<u>Function</u>	<u>General Operations</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
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0
Schps/Fwshps(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	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

FUND : OTHER ORGANIZATIONS (12270)

<u>Function</u>	<u>General Operations</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
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	164,380	0	0	0	164,380
Sub-Total	0	0	164,380	0	0	0	164,380
Unassigned Balance(If appicable)	0	0	0	0	0	0	0
Total Budget	0	0	164,380	0	0	0	164,380

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

FUND : ATHLETICS (12280)

<u>Function</u>	<u>General Operations</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
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	436,500	0	0	0	436,500
Sub-Total	0	0	436,500	0	0	0	436,500
Unassigned Balance(If applicable)	0	0	0	0	0	0	0
Total Budget	0	0	436,500	0	0	0	436,500

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

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

<u>Function</u>	<u>General Operations</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
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	7,670,188	0	0	2,390,000	10,060,188
Sub-Total	0	0	7,670,188	0	0	2,390,000	10,060,188
Unassigned Balance(If appicable)	0	0	22,147	0	0	0	22,147
Total Budget	0	0	7,692,335	0	0	2,390,000	10,082,335

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

FUND : STUDENT ACTIVITIES (13000)

<u>Function</u>	<u>General Operations</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
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0
Student Services(15100-15990)	1,283,000	0	0	0	0	0	1,283,000
Institute Support(16100-16700)	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	1,283,000	0	0	0	0	0	1,283,000
Unassigned Balance(If applicable)	0	0	0	0	0	0	0
Total Budget	1,283,000	0	0	0	0	0	1,283,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

FUND : CONTINUING EDUCATION (14000)

<u>Function</u>	<u>General Operations</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	130,000	0	0	0	130,000
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	0	0	130,000	0	0	0	130,000
Unassigned Balance(If applicable)	0	0	0	0	0	0	0
Total Budget	0	0	130,000	0	0	0	130,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

FUND : INDIRECT COST RECOVERIES (15000)

<u>Function</u>	<u>General Operations</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
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0
Schps/Fwshps(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)	12,000	0	0	0	0	0	12,000
Total Budget	12,000	0	0	0	0	0	12,000

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

FUND : TECHNOLOGY FEES (16000)

<u>Function</u>	<u>General Operations</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)	379,200	0	0	0	0	0	379,200
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0
Schps/Fwshps(18100-18200)	0	0	0	0	0	0	0
Programs Not Categorized	0	0	0	0	0	0	0
Sub-Total	379,200	0	0	0	0	0	379,200
Unassigned Balance(If applicable)	0	0	0	0	0	0	0
Total Budget	379,200	0	0	0	0	0	379,200

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

FUND : UNEXPENDED PLANT (50000)

<u>Function</u>	<u>General Operations</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
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0
Schps/Fwshps(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	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0

Summary Of Budget Functions by Fund Source
Gordon State College
Schedule D-1
For Fiscal Year 2020

FUND : OTHER FUNDS

<u>Function</u>	<u>General Operations</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
Research(12100-12200)	0	0	0	0	0	0	0
Public Service(13100-13300)	0	0	0	0	0	0	0
Academic Support(14100-14800)	0	0	0	0	0	0	0
Student Services(15100-15990)	0	0	0	0	0	0	0
Institute Support(16100-16700)	0	0	0	0	0	0	0
Plant Oper/Maint(17100-17500)	0	0	0	0	0	0	0
Safety and Security(17800)	0	0	0	0	0	0	0
Schps/Fwshps(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	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0

**GORDON STATE COLLEGE
FISCAL YEAR 2020
ORIGINAL BUDGET**

SCHEDULE E: Statement of Personal Services

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

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

INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	7,672,372	7,270,201
PART-TIME FACULTY	421,844	375,000
SUMMER FACULTY	373,400	373,400
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	63,094	102,647
STAFF	718,462	458,655
FRINGE-BENEFITS	3,205,211	3,265,903
OTHER PERSONAL SERVICES	189,590	171,434
 TOTAL INSTRUCTION	 12,643,973	 12,017,240
 ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	671,862	528,284
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	241,093	386,163
STAFF	281,877	303,409
FRINGE-BENEFITS	450,040	446,101
OTHER PERSONAL SERVICES	114,894	32,788
 TOTAL ACADEMIC SUPPORT	 1,759,766	 1,696,745
 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	452,339	521,164
STAFF	770,113	715,257
FRINGE-BENEFITS	504,450	577,721
OTHER PERSONAL SERVICES	54,790	54,790
 TOTAL STUDENT SERVICES	 1,781,692	 1,868,932
 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 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

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

GRADUATE ASSISTANTS	0
PROFESSIONAL AND ADMINISTRATIVE	911,660
STAFF	632,813
FRINGE-BENEFITS	805,394
OTHER PERSONAL SERVICES	258,100
 TOTAL INSTITUTIONAL SUPPORT	 2,607,967

0
752,681
712,854
776,678
55,702

OPERATION AND MAINTENANCE OF PLANT (Program 17100-17500)

REGULAR FACULTY	0
PART-TIME FACULTY	0
SUMMER FACULTY	0
GRADUATE ASSISTANTS	0
PROFESSIONAL AND ADMINISTRATIVE	295,011
STAFF	721,396
FRINGE-BENEFITS	500,332
OTHER PERSONAL SERVICES	0
 TOTAL OPERATION AND MAINTENANCE OF PLANT	 1,516,739

0
0
0
0
303,403
677,455
518,372
0

SAFETY AND SECURITY (Program 17800)

REGULAR FACULTY	0
PART-TIME FACULTY	0
SUMMER FACULTY	0
GRADUATE ASSISTANTS	0
PROFESSIONAL AND ADMINISTRATIVE	74,358
STAFF	424,011
FRINGE-BENEFITS	221,539
OTHER PERSONAL SERVICES	0
 TOTAL SAFETY AND SECURITY	 719,908

0
0
0
0
74,729
242,244
173,785
0

PROGRAM NOT CATEGORIZED

REGULAR FACULTY	0
PART-TIME FACULTY	0
SUMMER FACULTY	0
GRADUATE ASSISTANTS	0
PROFESSIONAL AND ADMINISTRATIVE	0
STAFF	71,361
FRINGE-BENEFITS	36,334
OTHER PERSONAL SERVICES	3,000

0
0
0
0
0
72,808
37,789
3,000

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

	<u>PROPOSED BUDGET FISCAL YEAR 2019</u>	<u>PROPOSED BUDGET FISCAL YEAR 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)		
TOTAL NOT CATEGORIZED	110,695	113,597
SUB-TOTAL	21,140,740	19,984,417
TOTAL GENERAL OPERATIONS	21,140,740	19,984,417
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	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
CLASS NOT CATEGORIZED		
INSTRUCTION (Program 11100-11400)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT (\$)

AMOUNT (\$)

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

PROFESSIONAL AND ADMINISTRATIVE

0

0

STAFF

0

0

FRINGE-BENEFITS

0

0

OTHER PERSONAL SERVICES

0

0

TOTAL INSTRUCTION

0

0

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

21,140,740

19,984,417

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

FUND : TUITION (10500)

GENERAL OPERATIONS (Class 11000-11996)

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	4,457,301	4,750,362
PART-TIME FACULTY	168,000	144,856
SUMMER FACULTY	232,400	262,400
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	51,234	102,647
STAFF	256,647	233,911
FRINGE-BENEFITS	1,786,231	2,129,440
OTHER PERSONAL SERVICES	0	0
 TOTAL INSTRUCTION	 6,951,813	 7,623,616

ACADEMIC SUPPORT (Program 14100-14800)

REGULAR FACULTY	96,073	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	241,093	386,163
STAFF	119,531	143,942
FRINGE-BENEFITS	179,288	157,752
OTHER PERSONAL SERVICES	0	0
 TOTAL ACADEMIC SUPPORT	 635,985	 687,857

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	92,367	89,023
STAFF	130,365	179,639
FRINGE-BENEFITS	100,441	121,202
OTHER PERSONAL SERVICES	34,290	34,290
 TOTAL STUDENT SERVICES	 357,463	 424,154

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 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

FUND : TUITION (10500)

GRADUATE ASSISTANTS	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	167,549
FRINGE-BENEFITS	76,579
OTHER PERSONAL SERVICES	102,502
	0

0
0
40,162
121,710
0

TOTAL INSTITUTIONAL SUPPORT	346,630
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161,872

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	48,037
FRINGE-BENEFITS	248,780
OTHER PERSONAL SERVICES	133,799
	0

0
0
0
0
0
27,939
23,451
0

TOTAL OPERATION AND MAINTENANCE OF PLANT	430,616
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51,390

SUB-TOTAL	8,722,507
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8,948,889

TOTAL GENERAL OPERATIONS	8,722,507
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8,948,889

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

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

TOTAL DEPARTMENTAL SALES AND SERVICES	0
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0

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

FUND : TUITION (10500)

DOAS INDIRECT FUNDING (Class 15000)

TOTAL DOAS INDIRECT FUNDING

0

0

MAJOR REPAIRS/REHABILITATION (Class 16000)

TOTAL MAJOR REPAIRS/REHABILITATION

0

0

CLASS NOT CATEGORIZED

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

0

0

FRINGE-BENEFITS

0

0

OTHER PERSONAL SERVICES

0

0

TOTAL INSTRUCTION

0

0

TOTAL CLASS NOT CATEGORIZED

0

0

TOTAL PERSONAL SERVICES

8,722,507

8,948,889

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

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

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY	681,672	663,912
PART-TIME FACULTY	80,000	80,000
SUMMER FACULTY	40,000	40,000
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0	0
FRINGE-BENEFITS	119,770	122,728
OTHER PERSONAL SERVICES	296,877	301,437
	66,200	66,200
TOTAL INSTRUCTION	1,284,519	1,274,277

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 STAFF	59,247	59,840
FRINGE-BENEFITS	94,638	120,457
OTHER PERSONAL SERVICES	77,297	93,800
	0	0
TOTAL INSTITUTIONAL SUPPORT	231,182	274,097
SUB-TOTAL	1,515,701	1,548,374

TOTAL GENERAL OPERATIONS	1,515,701	1,548,374
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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 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

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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CLASS NOT CATEGORIZED

TOTAL CLASS NOT CATEGORIZED	0	0
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TOTAL PERSONAL SERVICES	1,515,701	1,548,374
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Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

	<u>PROPOSED BUDGET FISCAL YEAR 2019</u>	<u>PROPOSED BUDGET FISCAL YEAR 2020</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
 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
 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 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

FUND : HOUSING (12210)

GENERAL OPERATIONS (Class 11000-11996)

SUB-TOTAL

0

0

TOTAL GENERAL OPERATIONS

0

0

RESEARCH CONSORTIUM (Class 12000-12999)

TOTAL RESEARCH CONSORTIUM

0

0

SPECIAL FUNDING INITIATIVE (Class 13000-13999)

TOTAL SPECIAL FUNDING INITIATIVE

0

0

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

72,676

126,566

STAFF

659,156

586,859

FRINGE-BENEFITS

329,839

396,808

OTHER PERSONAL SERVICES

43,163

43,163

TOTAL NOT CATEGORIZED

1,104,834

1,153,396

TOTAL DEPARTMENTAL SALES AND SERVICES

1,104,834

1,153,396

DOAS INDIRECT FUNDING (Class 15000)

TOTAL DOAS INDIRECT FUNDING

0

0

MAJOR REPAIRS/REHABILITATION (Class 16000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

	<u>PROPOSED BUDGET FISCAL YEAR 2019</u>	<u>PROPOSED BUDGET FISCAL YEAR 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : HOUSING (12210)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES	 1,104,834	 1,153,396

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

	<u>PROPOSED BUDGET FISCAL YEAR 2019</u>	<u>PROPOSED BUDGET FISCAL YEAR 2020</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
 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
 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 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

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

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

56,312

56,875

STAFF

117,831

119,923

FRINGE-BENEFITS

66,443

68,554

OTHER PERSONAL SERVICES

23,000

23,000

TOTAL NOT CATEGORIZED

263,586

268,352

TOTAL DEPARTMENTAL SALES AND SERVICES

263,586

268,352

DOAS INDIRECT FUNDING (Class 15000)

TOTAL DOAS INDIRECT FUNDING

0

0

MAJOR REPAIRS/REHABILITATION (Class 16000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

	<u>PROPOSED BUDGET FISCAL YEAR 2019</u>	<u>PROPOSED BUDGET FISCAL YEAR 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : STORES AND SHOPS (12230)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES	 263,586	 268,352

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

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

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

67,834

68,445

STAFF

17,204

0

FRINGE-BENEFITS

9,607

12,303

OTHER PERSONAL SERVICES

4,000

4,000

TOTAL NOT CATEGORIZED

98,645

84,748

TOTAL DEPARTMENTAL SALES AND SERVICES

98,645

84,748

DOAS INDIRECT FUNDING (Class 15000)

TOTAL DOAS INDIRECT FUNDING

0

0

MAJOR REPAIRS/REHABILITATION (Class 16000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

	<u>PROPOSED BUDGET FISCAL YEAR 2019</u>	<u>PROPOSED BUDGET FISCAL YEAR 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : HEALTH SERVICES (12240)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES	 98,645	 84,748

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

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

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

192,883

FRINGE-BENEFITS

0

82,572

OTHER PERSONAL SERVICES

15,000

15,000

TOTAL NOT CATEGORIZED

15,000

290,455

TOTAL DEPARTMENTAL SALES AND SERVICES

15,000

290,455

DOAS INDIRECT FUNDING (Class 15000)

TOTAL DOAS INDIRECT FUNDING

0

0

MAJOR REPAIRS/REHABILITATION (Class 16000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

	<u>PROPOSED BUDGET FISCAL YEAR 2019</u>	<u>PROPOSED BUDGET FISCAL YEAR 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TRANSPORTATION & PARKING (12250)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES	 15,000	 290,455

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

	<u>PROPOSED BUDGET FISCAL YEAR 2019</u>	<u>PROPOSED BUDGET FISCAL YEAR 2020</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
 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
 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 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

FUND : OTHER ORGANIZATIONS (12270)

GENERAL OPERATIONS (Class 11000-11996)

SUB-TOTAL

0

0

TOTAL GENERAL OPERATIONS

0

0

RESEARCH CONSORTIUM (Class 12000-12999)

TOTAL RESEARCH CONSORTIUM

0

0

SPECIAL FUNDING INITIATIVE (Class 13000-13999)

TOTAL SPECIAL FUNDING INITIATIVE

0

0

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

73,643

24,600

STAFF

141,019

6,209

FRINGE-BENEFITS

95,472

10,038

OTHER PERSONAL SERVICES

5,000

5,000

TOTAL NOT CATEGORIZED

315,134

45,847

TOTAL DEPARTMENTAL SALES AND SERVICES

315,134

45,847

DOAS INDIRECT FUNDING (Class 15000)

TOTAL DOAS INDIRECT FUNDING

0

0

MAJOR REPAIRS/REHABILITATION (Class 16000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

	<u>PROPOSED BUDGET FISCAL YEAR 2019</u>	<u>PROPOSED BUDGET FISCAL YEAR 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES	 315,134	 45,847

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

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

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

32,522

32,847

STAFF

42,703

30,231

FRINGE-BENEFITS

15,832

11,750

OTHER PERSONAL SERVICES

57,501

54,163

TOTAL NOT CATEGORIZED

148,558

128,991

TOTAL DEPARTMENTAL SALES AND SERVICES

148,558

128,991

DOAS INDIRECT FUNDING (Class 15000)

TOTAL DOAS INDIRECT FUNDING

0

0

MAJOR REPAIRS/REHABILITATION (Class 16000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

	<u>PROPOSED BUDGET FISCAL YEAR 2019</u>	<u>PROPOSED BUDGET FISCAL YEAR 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : ATHLETICS (12280)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES	 148,558	 128,991

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

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

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

302,987

309,333

STAFF

977,913

936,105

FRINGE-BENEFITS

517,193

582,025

OTHER PERSONAL SERVICES

147,664

144,326

TOTAL NOT CATEGORIZED

1,945,757

1,971,789

TOTAL DEPARTMENTAL SALES AND SERVICES

1,945,757

1,971,789

DOAS INDIRECT FUNDING (Class 15000)

TOTAL DOAS INDIRECT FUNDING

0

0

MAJOR REPAIRS/REHABILITATION (Class 16000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

	<u>PROPOSED BUDGET FISCAL YEAR 2019</u>	<u>PROPOSED BUDGET FISCAL YEAR 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	1,945,757	1,971,789

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

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	52,596	43,343
STAFF	67,578	68,439
FRINGE-BENEFITS	55,565	64,847
OTHER PERSONAL SERVICES	29,600	59,240
 TOTAL STUDENT SERVICES	 205,339	 235,869
 SUB-TOTAL	 205,339	 235,869

TOTAL GENERAL OPERATIONS	205,339	235,869
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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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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)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

	<u>PROPOSED BUDGET FISCAL YEAR 2019</u>	<u>PROPOSED BUDGET FISCAL YEAR 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : STUDENT ACTIVITIES (13000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES	 205,339	 235,869

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

FUND : CONTINUING EDUCATION (14000)
GENERAL OPERATIONS (Class 11000-11996)

SUB-TOTAL

0

0

TOTAL GENERAL OPERATIONS

0

0

RESEARCH CONSORTIUM (Class 12000-12999)

TOTAL RESEARCH CONSORTIUM

0

0

SPECIAL FUNDING INITIATIVE (Class 13000-13999)

TOTAL SPECIAL FUNDING INITIATIVE

0

0

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

INSTRUCTION (Program 11100-11400)

REGULAR FACULTY

0

0

PART-TIME FACULTY

0

0

SUMMER FACULTY

0

0

GRADUATE ASSISTANTS

0

0

PROFESSIONAL AND ADMINISTRATIVE

0

0

STAFF

68,647

40,530

FRINGE-BENEFITS

29,564

16,486

OTHER PERSONAL SERVICES

25,163

25,163

TOTAL INSTRUCTION

123,374

82,179

TOTAL DEPARTMENTAL SALES AND SERVICES

123,374

82,179

DOAS INDIRECT FUNDING (Class 15000)

TOTAL DOAS INDIRECT FUNDING

0

0

MAJOR REPAIRS/REHABILITATION (Class 16000)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

	<u>PROPOSED BUDGET FISCAL YEAR 2019</u>	<u>PROPOSED BUDGET FISCAL YEAR 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : CONTINUING EDUCATION (14000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES	 123,374	 82,179

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

	<u>PROPOSED BUDGET FISCAL YEAR 2019</u>	<u>PROPOSED BUDGET FISCAL YEAR 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
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
 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
 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 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

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	13,774	13,774
STAFF	133,090	153,746
FRINGE-BENEFITS	60,726	84,350
OTHER PERSONAL SERVICES	15,000	15,000
 TOTAL INSTRUCTION	 222,590	 266,870
 SUB-TOTAL	 222,590	 266,870

TOTAL GENERAL OPERATIONS	222,590	266,870
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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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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)

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

	<u>PROPOSED BUDGET FISCAL YEAR 2019</u>	<u>PROPOSED BUDGET FISCAL YEAR 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
TOTAL MAJOR REPAIRS/REHABILITATION	0	0
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES	 222,590	 266,870

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

AMOUNT(\$)

AMOUNT(\$)

FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)
GENERAL OPERATIONS (Class 11000-11996)

SUB-TOTAL

0

0

TOTAL GENERAL OPERATIONS

0

0

RESEARCH CONSORTIUM (Class 12000-12999)

TOTAL RESEARCH CONSORTIUM

0

0

SPECIAL FUNDING INITIATIVE (Class 13000-13999)

TOTAL SPECIAL FUNDING INITIATIVE

0

0

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

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

59,740

59,740

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

PROPOSED BUDGET FISCAL YEAR 2019

PROPOSED BUDGET FISCAL YEAR 2020

	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
STAFF	0	0
FRINGE-BENEFITS	20,722	32,606
OTHER PERSONAL SERVICES	0	0
TOTAL INSTRUCTION	80,462	92,346
ACADEMIC SUPPORT (Program 14100-14800)		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL ACADEMIC SUPPORT	0	0
PROGRAM NOT CATEGORIZED		
REGULAR FACULTY	0	0
PART-TIME FACULTY	0	0
SUMMER FACULTY	0	0
GRADUATE ASSISTANTS	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	0
STAFF	0	0
FRINGE-BENEFITS	0	0
OTHER PERSONAL SERVICES	0	0
TOTAL NOT CATEGORIZED	0	0
TOTAL SPONSORED OPERATIONS	80,462	92,346
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
TOTAL PERSONAL SERVICES	80,462	92,346

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2020

	<u>PROPOSED BUDGET FISCAL YEAR 2019</u>	<u>PROPOSED BUDGET FISCAL YEAR 2020</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : UNEXPENDED PLANT (50000)		
GENERAL OPERATIONS (Class 11000-11996)		
SUB-TOTAL	0	0
 TOTAL GENERAL OPERATIONS	 0	 0
RESEARCH CONSORTIUM (Class 12000-12999)		
TOTAL RESEARCH CONSORTIUM	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
TOTAL SPECIAL FUNDING INITIATIVE	0	0
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
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 2020

	<u>PROPOSED BUDGET FISCAL YEAR 2019</u>	<u>PROPOSED BUDGET FISCAL YEAR 2020</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
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
CLASS NOT CATEGORIZED		
TOTAL CLASS NOT CATEGORIZED	0	0
 TOTAL PERSONAL SERVICES	 0	 0

**GORDON STATE COLLEGE
FISCAL YEAR 2020
ORIGINAL BUDGET**

SCHEDULE E-1: Detail of Institutional Fringe Benefits

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2020

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

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	1,104,818	1,038,363
TEACHERS RETIREMENT (552000)	2,415,960	2,554,882
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	2,202,522	2,203,104
TOTAL FRINGE BENEFITS	5,723,300	5,796,349

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2020

FUND : TUITION (10500)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	539,867	478,244
TEACHERS RETIREMENT (552000)	1,152,756	1,119,165
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	915,980	956,146
TOTAL FRINGE BENEFITS	2,608,603	2,553,555

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2020

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	77,839	78,732
TEACHERS RETIREMENT (552000)	164,225	178,866
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	132,110	137,639
TOTAL FRINGE BENEFITS	374,174	395,237

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2020

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

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	4,571	4,571
TEACHERS RETIREMENT (552000)	12,486	12,630
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	3,665	15,405
TOTAL FRINGE BENEFITS	20,722	32,606

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2020

FUND : AUXILIARY ENTERPRISES (12000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</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 2020

FUND : HOUSING (12210)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	56,542	55,133
TEACHERS RETIREMENT (552000)	136,144	146,429
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	137,153	195,246
TOTAL FRINGE BENEFITS	329,839	396,808

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2020

FUND : FOOD SERVICES (12220)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</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 2020

FUND : STORES AND SHOPS (12230)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	13,546	13,748
TEACHERS RETIREMENT (552000)	36,399	37,378
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	16,498	17,428
TOTAL FRINGE BENEFITS	66,443	68,554

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2020

FUND : HEALTH SERVICES (12240)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	6,507	6,577
TEACHERS RETIREMENT (552000)	2,848	3,702
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	252	2,024
TOTAL FRINGE BENEFITS	9,607	12,303

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2020

FUND : TRANSPORTATION & PARKING (12250)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	0	14,759
TEACHERS RETIREMENT (552000)	0	40,778
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	0	27,035
TOTAL FRINGE BENEFITS	0	82,572

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2020

FUND : AUXILIARY PLANT OPERATIONS (12260)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</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 2020

FUND : OTHER ORGANIZATIONS (12270)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	16,425	2,359
TEACHERS RETIREMENT (552000)	40,351	6,514
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	38,696	1,165
TOTAL FRINGE BENEFITS	95,472	10,038

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2020

FUND : ATHLETICS (12280)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	6,596	5,619
TEACHERS RETIREMENT (552000)	8,786	5,829
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	450	302
TOTAL FRINGE BENEFITS	15,832	11,750

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2020

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

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	99,616	98,195
TEACHERS RETIREMENT (552000)	224,528	240,630
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	193,049	243,200
TOTAL FRINGE BENEFITS	517,193	582,025

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2020

FUND : STUDENT ACTIVITIES (13000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	9,196	8,985
TEACHERS RETIREMENT (552000)	25,117	23,632
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	21,252	32,230
TOTAL FRINGE BENEFITS	55,565	64,847

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2020

FUND : CONTINUING EDUCATION (14000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	5,514	3,362
TEACHERS RETIREMENT (552000)	14,348	8,568
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	9,702	4,556
TOTAL FRINGE BENEFITS	29,564	16,486

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2020

FUND : INDIRECT COST RECOVERIES (15000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</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 2020

FUND : TECHNOLOGY FEES (16000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</u>
FRINGE BENEFITS BUDGETED IN OPERATING DEPARTMENTS		
SOCIAL SECURITY & MEDICARE (551000)	11,241	12,821
TEACHERS RETIREMENT (552000)	26,211	35,415
GROUP HEALTH & GROUP LIFE INSURANCE (553000)	23,274	36,114
TOTAL FRINGE BENEFITS	60,726	84,350

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2020

FUND : UNEXPENDED PLANT (50000)

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</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 2020

FUND : OTHER FUNDS

	ORIGINAL BUDGET WITH PERMANENT CHANGES <u>Fiscal Year 2019</u>	PROPOSED BUDGET <u>Fiscal Year 2020</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 2020
ORIGINAL BUDGET**

SCHEDULE F: Schedule of Non-Personal Services

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

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

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	221,900	186,490
ORG BUDGETS		
641 Travel - Employee	226,838	0
651 Travel - Non-Employee	0	0
TOTAL ORG 6 - TRAVEL	226,838	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,232,237	4,079,218
ORG BUDGETS		
712 Motor Vehicle Exp	15,000	0
714 Supplies and Materials	1,023,710	0
715 Repairs And Maintenance	355,075	0
717 Utilities	1,000,000	0
719 Rents- Non-Real Estate	70,060	0
720 Insurance And Bonding	102,600	0
727 Other Operating Expense	388,166	0
733 Software	30,510	0
742 Publications And Printing	131,815	2,850
743 Equip/Furn Purch-Small Value	44,783	0
751 Per Diem & Fees-Expense	250	0
753 Contracts	100,100	0
771 Telecommunications	35,362	8,780
781 Scholarships	0	0
798 Op Expenses-Allocations	-400,000	-400,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,897,431	-388,370
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	82,810	51,310
ORG BUDGETS		
843 Other Capital Purchases	42,000	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	42,000	0
SUBTOTAL	3,536,947	4,317,018
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	3,536,947	4,317,018

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

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

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	221,900	186,490
ORG BUDGETS		
641 Travel - Employee	226,838	0
651 Travel - Non-Employee	0	0
TOTAL ORG 6 - TRAVEL	226,838	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,232,237	4,079,218
ORG BUDGETS		
712 Motor Vehicle Exp	15,000	0
714 Supplies and Materials	1,023,710	0
715 Repairs And Maintenance	355,075	0
717 Utilities	1,000,000	0
719 Rents- Non-Real Estate	70,060	0
720 Insurance And Bonding	102,600	0
727 Other Operating Expense	388,166	0
733 Software	30,510	0
742 Publications And Printing	131,815	2,850
743 Equip/Furn Purch-Small Value	44,783	0
751 Per Diem & Fees-Expense	250	0
753 Contracts	100,100	0
771 Telecommunications	35,362	8,780
781 Scholarships	0	0
798 Op Expenses-Allocations	-400,000	-400,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,897,431	-388,370
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	82,810	51,310
ORG BUDGETS		
843 Other Capital Purchases	42,000	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	42,000	0
SUBTOTAL	3,536,947	4,317,018
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,536,947	4,317,018

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : TUITION (10500)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	23,800	39,329
ORG BUDGETS		
641 Travel - Employee	23,800	0
TOTAL ORG 6 - TRAVEL	23,800	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,872,515	-295,266
ORG BUDGETS		
712 Motor Vehicle Exp	15,000	0
714 Supplies and Materials	-1,331,094	0
715 Repairs And Maintenance	347,975	0
717 Utilities	1,000,000	0
719 Rents- Non-Real Estate	16,360	0
720 Insurance And Bonding	2,600	0
727 Other Operating Expense	167,345	0
733 Software	21,500	0
742 Publications And Printing	11,900	0
743 Equip/Furn Purch-Small Value	40,700	0
753 Contracts	32,500	0
771 Telecommunications	16,920	0
798 Op Expenses-Allocations	-400,000	-400,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-58,294	-400,000
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	10,000	17,245
ORG BUDGETS		
843 Other Capital Purchases	10,000	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	10,000	0
SUBTOTAL	1,906,315	-238,692
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,906,315	-238,692

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	23,800	39,329
ORG BUDGETS		
641 Travel - Employee	23,800	0
TOTAL ORG 6 - TRAVEL	23,800	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,872,515	-295,266
ORG BUDGETS		
712 Motor Vehicle Exp	15,000	0
714 Supplies and Materials	-1,331,094	0
715 Repairs And Maintenance	347,975	0
717 Utilities	1,000,000	0
719 Rents- Non-Real Estate	16,360	0
720 Insurance And Bonding	2,600	0
727 Other Operating Expense	167,345	0
733 Software	21,500	0
742 Publications And Printing	11,900	0
743 Equip/Furn Purch-Small Value	40,700	0
753 Contracts	32,500	0
771 Telecommunications	16,920	0
798 Op Expenses-Allocations	-400,000	-400,000
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-58,294	-400,000
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	10,000	17,245
ORG BUDGETS		
843 Other Capital Purchases	10,000	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	10,000	0
SUBTOTAL	1,906,315	-238,692
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,906,315	-238,692

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	11,250	12,011
ORG BUDGETS		
641 Travel - Employee	6,250	0
TOTAL ORG 6 - TRAVEL	6,250	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	251,167	187,115
ORG BUDGETS		
714 Supplies and Materials	281,984	0
715 Repairs And Maintenance	2,600	0
719 Rents- Non-Real Estate	28,250	0
727 Other Operating Expense	6,545	0
742 Publications And Printing	2,750	0
771 Telecommunications	3,420	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	325,549	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	10,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	262,417	209,126
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	262,417	209,126

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	11,250	12,011
ORG BUDGETS		
641 Travel - Employee	6,250	0
TOTAL ORG 6 - TRAVEL	6,250	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	251,167	187,115
ORG BUDGETS		
714 Supplies and Materials	281,984	0
715 Repairs And Maintenance	2,600	0
719 Rents- Non-Real Estate	28,250	0
727 Other Operating Expense	6,545	0
742 Publications And Printing	2,750	0
771 Telecommunications	3,420	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	325,549	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	10,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	262,417	209,126
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	262,417	209,126

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

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 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
7- OPERATING SUPPLIES AND EXPENSE		
723 College Work Study Program	100,000	100,000
781 Scholarships	9,400,000	9,327,654
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	9,500,000	9,427,654
 SUBTOTAL	 9,500,000	 9,427,654
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Sponsored Operations (Class 61000-65000)	 9,500,000	 9,427,654

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

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 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
7- OPERATING SUPPLIES AND EXPENSE		
723 College Work Study Program	100,000	100,000
781 Scholarships	9,400,000	9,327,654
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	9,500,000	9,427,654
 SUBTOTAL	 9,500,000	 9,427,654
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 9,500,000	 9,427,654

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : HOUSING (12210)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,000	3,000
ORG BUDGETS		
641 Travel - Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,459,474	1,253,471
ORG BUDGETS		
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
742 Publications And Printing	0	0
743 Equip/Furn Purch-Small Value	0	0
748 Rents - Real Estate	0	0
751 Per Diem & Fees-Expense	0	0
753 Contracts	0	0
771 Telecommunications	0	0
798 Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,202,692	2,421,986
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
843 Other Capital Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,665,166	3,678,457
UNASSIGNED BALANCE	511,352	22,147
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	5,176,518	3,700,604

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	3,000	3,000
ORG BUDGETS		
641 Travel - Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,459,474	1,253,471
ORG BUDGETS		
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
742 Publications And Printing	0	0
743 Equip/Furn Purch-Small Value	0	0
748 Rents - Real Estate	0	0
751 Per Diem & Fees-Expense	0	0
753 Contracts	0	0
771 Telecommunications	0	0
798 Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,202,692	2,421,986
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
843 Other Capital Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,665,166	3,678,457
UNASSIGNED BALANCE	511,352	22,147
TOTAL - Total (All Classes)	5,176,518	3,700,604

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : FOOD SERVICES (12220)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,600,000	2,390,000
ORG BUDGETS		
714 Supplies and Materials	529,384	0
715 Repairs And Maintenance	8,000	0
753 Contracts	1,926,100	0
798 Op Expenses-Allocations	134,993	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,598,477	0
 SUBTOTAL	 2,600,000	 2,390,000
 UNASSIGNED BALANCE	 514,384	 0
 TOTAL - Class Not Categorized	 3,114,384	 2,390,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : FOOD SERVICES (12220)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,600,000	2,390,000
ORG BUDGETS		
714 Supplies and Materials	529,384	0
715 Repairs And Maintenance	8,000	0
753 Contracts	1,926,100	0
798 Op Expenses-Allocations	134,993	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,598,477	0
 SUBTOTAL	 2,600,000	 2,390,000
 UNASSIGNED BALANCE	 514,384	 0
 TOTAL - Total (All Classes)	 3,114,384	 2,390,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : STORES AND SHOPS (12230)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	8,700	8,700
ORG BUDGETS		
641 Travel - Employee	8,700	0
TOTAL ORG 6 - TRAVEL	8,700	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,838,714	1,501,948
ORG BUDGETS		
703 Cost of Goods Sold	1,700,000	0
714 Supplies and Materials	46,789	0
715 Repairs And Maintenance	20,600	0
719 Rents- Non-Real Estate	1,500	0
727 Other Operating Expense	20,000	0
742 Publications And Printing	10,000	0
743 Equip/Furn Purch-Small Value	10,300	0
771 Telecommunications	1,260	0
798 Op Expenses-Allocations	28,265	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,838,714	0
 SUBTOTAL	 1,847,414	 1,510,648
 UNASSIGNED BALANCE	 39,289	 0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 1,886,703	 1,510,648

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	8,700	8,700
ORG BUDGETS		
641 Travel - Employee	8,700	0
TOTAL ORG 6 - TRAVEL	8,700	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,838,714	1,501,948
ORG BUDGETS		
703 Cost of Goods Sold	1,700,000	0
714 Supplies and Materials	46,789	0
715 Repairs And Maintenance	20,600	0
719 Rents- Non-Real Estate	1,500	0
727 Other Operating Expense	20,000	0
742 Publications And Printing	10,000	0
743 Equip/Furn Purch-Small Value	10,300	0
771 Telecommunications	1,260	0
798 Op Expenses-Allocations	28,265	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,838,714	0
 SUBTOTAL	 1,847,414	 1,510,648
 UNASSIGNED BALANCE	 39,289	 0
 TOTAL - Total (All Classes)	 1,886,703	 1,510,648

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : HEALTH SERVICES (12240)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,500	2,252
ORG BUDGETS		
641 Travel - Employee	1,500	0
TOTAL ORG 6 - TRAVEL	1,500	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	24,855	25,000
ORG BUDGETS		
714 Supplies and Materials	13,315	0
753 Contracts	11,000	0
771 Telecommunications	540	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,855	0
 SUBTOTAL	 26,355	 27,252
UNASSIGNED BALANCE	0	0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 26,355	 27,252

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : HEALTH SERVICES (12240)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,500	2,252
ORG BUDGETS		
641 Travel - Employee	1,500	0
TOTAL ORG 6 - TRAVEL	1,500	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	24,855	25,000
ORG BUDGETS		
714 Supplies and Materials	13,315	0
753 Contracts	11,000	0
771 Telecommunications	540	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,855	0
 SUBTOTAL	 26,355	 27,252
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 26,355	 27,252

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : TRANSPORTATION & PARKING (12250)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	89,000	56,000
ORG BUDGETS		
714 Supplies and Materials	63,797	0
715 Repairs And Maintenance	10,000	0
798 Op Expenses-Allocations	15,203	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	89,000	0
 SUBTOTAL	 89,000	 56,000
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 89,000	 56,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : TRANSPORTATION & PARKING (12250)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	89,000	56,000
ORG BUDGETS		
714 Supplies and Materials	63,797	0
715 Repairs And Maintenance	10,000	0
798 Op Expenses-Allocations	15,203	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	89,000	0
 SUBTOTAL	 89,000	 56,000
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 89,000	 56,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : OTHER ORGANIZATIONS (12270)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	57,000	118,533
ORG BUDGETS		
714 Supplies and Materials	17,000	0
771 Telecommunications	40,000	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	57,000	0
 SUBTOTAL	 57,000	 118,533
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 57,000	 118,533

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : OTHER ORGANIZATIONS (12270)

Class Not Categorized

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,215	0
ORG BUDGETS		
798 Op Expenses-Allocations	4,215	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	4,215	0
 SUBTOTAL	 4,215	 0
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Class Not Categorized	 4,215	 0

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	61,215	118,533
ORG BUDGETS		
714 Supplies and Materials	17,000	0
771 Telecommunications	40,000	0
798 Op Expenses-Allocations	4,215	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	61,215	0
 SUBTOTAL	 61,215	 118,533
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 61,215	 118,533

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : ATHLETICS (12280)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	19,650	36,735
ORG BUDGETS		
651 Travel - Non-Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	353,792	270,774
ORG BUDGETS		
714 Supplies and Materials	0	0
727 Other Operating Expense	0	0
751 Per Diem & Fees-Expense	0	0
781 Scholarships	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 373,442	 307,509
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 373,442	 307,509

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	19,650	36,735
ORG BUDGETS		
651 Travel - Non-Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	353,792	270,774
ORG BUDGETS		
714 Supplies and Materials	0	0
727 Other Operating Expense	0	0
751 Per Diem & Fees-Expense	0	0
781 Scholarships	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 373,442	 307,509
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 373,442	 307,509

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

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

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

Description	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	32,850	50,687
ORG BUDGETS		
641 Travel - Employee	13,200	0
651 Travel - Non-Employee	0	0
TOTAL ORG 6 - TRAVEL	13,200	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,822,835	3,225,726
ORG BUDGETS		
703 Cost of Goods Sold	1,700,000	0
714 Supplies and Materials	891,068	0
715 Repairs And Maintenance	110,600	0
717 Utilities	0	0
719 Rents- Non-Real Estate	126,500	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	295,100	0
742 Publications And Printing	20,000	0
743 Equip/Furn Purch-Small Value	50,300	0
748 Rents - Real Estate	0	0
751 Per Diem & Fees-Expense	0	0
753 Contracts	157,009	0
771 Telecommunications	135,581	0
781 Scholarships	0	0
798 Op Expenses-Allocations	264,727	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	3,750,885	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,202,692	2,421,986
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
843 Other Capital Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
 SUBTOTAL	 7,058,377	 5,698,399
 UNASSIGNED BALANCE	 550,641	 22,147
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 7,609,018	 5,720,546

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

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 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,604,215	2,390,000
ORG BUDGETS		
714 Supplies and Materials	529,384	0
715 Repairs And Maintenance	8,000	0
753 Contracts	1,926,100	0
798 Op Expenses-Allocations	139,208	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	2,602,692	0
 SUBTOTAL	 2,604,215	 2,390,000
 UNASSIGNED BALANCE	 514,384	 0
 TOTAL - Class Not Categorized	 3,118,599	 2,390,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

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 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	32,850	50,687
ORG BUDGETS		
641 Travel - Employee	13,200	0
651 Travel - Non-Employee	0	0
TOTAL ORG 6 - TRAVEL	13,200	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	7,427,050	5,615,726
ORG BUDGETS		
703 Cost of Goods Sold	1,700,000	0
714 Supplies and Materials	1,420,452	0
715 Repairs And Maintenance	118,600	0
717 Utilities	0	0
719 Rents- Non-Real Estate	126,500	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	295,100	0
742 Publications And Printing	20,000	0
743 Equip/Furn Purch-Small Value	50,300	0
748 Rents - Real Estate	0	0
751 Per Diem & Fees-Expense	0	0
753 Contracts	2,083,109	0
771 Telecommunications	135,581	0
781 Scholarships	0	0
798 Op Expenses-Allocations	403,935	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	6,353,577	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,202,692	2,421,986
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
843 Other Capital Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	9,662,592	8,088,399
UNASSIGNED BALANCE	1,065,025	22,147
TOTAL - Total (All Classes)	10,727,617	8,110,546

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	400	0
ORG BUDGETS		
651 Travel - Non-Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	400,249	128,875
ORG BUDGETS		
714 Supplies and Materials	0	0
717 Utilities	0	0
748 Rents - Real Estate	0	0
753 Contracts	0	0
798 Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	813,665	918,256
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
 SUBTOTAL	 1,214,314	 1,047,131
 UNASSIGNED BALANCE	 0	 0
 TOTAL - General (Class 11000-11996)	 1,214,314	 1,047,131

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	400	0
ORG BUDGETS		
651 Travel - Non-Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	400,249	128,875
ORG BUDGETS		
714 Supplies and Materials	0	0
717 Utilities	0	0
748 Rents - Real Estate	0	0
753 Contracts	0	0
798 Op Expenses-Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	813,665	918,256
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
 SUBTOTAL	 1,214,314	 1,047,131
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 1,214,314	 1,047,131

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : CONTINUING EDUCATION (14000)

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

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	500	500
ORG BUDGETS		
641 Travel - Employee	500	0
TOTAL ORG 6 - TRAVEL	500	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	67,586	47,321
ORG BUDGETS		
714 Supplies and Materials	6,009	0
719 Rents- Non-Real Estate	3,500	0
727 Other Operating Expense	12,000	0
742 Publications And Printing	8,000	0
751 Per Diem & Fees-Expense	10,000	0
753 Contracts	28,077	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	67,586	0
 SUBTOTAL	 68,086	 47,821
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	 68,086	 47,821

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	500	500
ORG BUDGETS		
641 Travel - Employee	500	0
TOTAL ORG 6 - TRAVEL	500	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	67,586	47,321
ORG BUDGETS		
714 Supplies and Materials	6,009	0
719 Rents- Non-Real Estate	3,500	0
727 Other Operating Expense	12,000	0
742 Publications And Printing	8,000	0
751 Per Diem & Fees-Expense	10,000	0
753 Contracts	28,077	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	67,586	0
 SUBTOTAL	 68,086	 47,821
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 68,086	 47,821

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : TECHNOLOGY FEES (16000)

General (Class 11000-11996)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	140,660	112,330
ORG BUDGETS		
714 Supplies and Materials	40,660	0
715 Repairs And Maintenance	90,000	0
743 Equip/Furn Purch-Small Value	10,000	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	140,660	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	82,750	0
ORG BUDGETS		
843 Other Capital Purchases	82,750	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	82,750	0
SUBTOTAL	223,410	112,330
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	223,410	112,330

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2020

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget with Permanent Changes(\$) Fiscal Year 2019</u>	<u>Proposed Budget(\$) Fiscal Year 2020</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	140,660	112,330
ORG BUDGETS		
714 Supplies and Materials	40,660	0
715 Repairs And Maintenance	90,000	0
743 Equip/Furn Purch-Small Value	10,000	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	140,660	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	82,750	0
ORG BUDGETS		
843 Other Capital Purchases	82,750	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	82,750	0
SUBTOTAL	223,410	112,330
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	223,410	112,330

**GORDON STATE COLLEGE
FISCAL YEAR 2020
ORIGINAL BUDGET**

SCHEDULE G: Departmental Budgets

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111000 School of Arts & Sciences

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	194,094	303,161
600000	0	500
700000	5,000	350
800000	0	0
900000	0	0
PROJECT TOTAL	199,094	304,011
500000	194,094	303,161
600000	0	500
700000	5,000	350
800000	0	0
900000	0	0
GRAND TOTAL	199,094	304,011

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111010 Math and Natural Science

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10500		
500000	1,735,290	2,826,848
600000	0	1,000
700000	11,000	9,000
800000	0	0
900000	0	0
PROJECT TOTAL	1,746,290	2,836,848
500000	1,735,290	2,826,848
600000	0	1,000
700000	11,000	9,000
800000	0	0
900000	0	0
GRAND TOTAL	1,746,290	2,836,848

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111020 Business and Public Service

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,540,526	1,278,273
600000	0	500
700000	8,000	3,000
800000	0	0
900000	0	0
PROJECT TOTAL	1,548,526	1,281,773
10500		
500000	1,540,526	1,278,273
600000	0	500
700000	8,000	3,000
800000	0	0
900000	0	0
GRAND TOTAL	1,548,526	1,281,773

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111030 Fine and Performing Arts

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	520,587	553,769
600000	0	0
700000	3,000	10,000
800000	0	0
900000	0	0
PROJECT TOTAL	523,587	563,769
500000	520,587	553,769
600000	0	0
700000	3,000	10,000
800000	0	0
900000	0	0
GRAND TOTAL	523,587	563,769

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111031 Music

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	10,000	10,000
800000	0	0
900000	0	0
PROJECT TOTAL	10,000	10,000
500000	0	0
600000	0	0
700000	10,000	10,000
800000	0	0
900000	0	0
GRAND TOTAL	10,000	10,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111032 Theatre

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	10,000	10,000
800000	0	0
900000	0	0
PROJECT TOTAL	10,000	10,000
500000	0	0
600000	0	0
700000	10,000	10,000
800000	0	0
900000	0	0
GRAND TOTAL	10,000	10,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111033 Recital Series

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	10,000	10,000
800000	0	0
900000	0	0
PROJECT TOTAL	10,000	10,000
10000		
500000	0	0
600000	0	0
700000	10,000	10,000
800000	0	0
900000	0	0
GRAND TOTAL	10,000	10,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111040 History and Political Science

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	882,585	785,462
600000	0	500
700000	6,500	3,000
800000	0	0
900000	0	0
PROJECT TOTAL	889,085	788,962
10500		
500000	882,585	785,462
600000	0	500
700000	6,500	3,000
800000	0	0
900000	0	0
GRAND TOTAL	889,085	788,962

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111050 Humanities

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	2,153,124	2,095,453
600000	0	1,000
700000	12,000	9,000
800000	0	0
900000	0	0
PROJECT TOTAL	2,165,124	2,105,453
500000	2,153,124	2,095,453
600000	0	1,000
700000	12,000	9,000
800000	0	0
900000	0	0
GRAND TOTAL	2,165,124	2,105,453

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111060 Math and Computer Science

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,129,881	0
600000	0	0
700000	7,500	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,137,381	0
10000		
500000	1,129,881	0
600000	0	0
700000	7,500	0
800000	0	0
900000	0	0
GRAND TOTAL	1,137,381	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111070 Labs

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	77,591	79,059
600000	0	0
700000	49,000	46,550
800000	0	0
900000	0	0
PROJECT TOTAL	126,591	125,609
10600		
500000	77,591	79,059
600000	0	0
700000	49,000	46,550
800000	0	0
900000	0	0
GRAND TOTAL	126,591	125,609

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111080 College Readiness

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	3,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	3,000	0
10000		
500000	0	0
600000	0	0
700000	3,000	0
800000	0	0
900000	0	0
GRAND TOTAL	3,000	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111100 School of Education

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	1,152,889	1,134,433
600000	0	0
700000	10,500	7,500
800000	0	0
900000	0	0
PROJECT TOTAL	1,163,389	1,141,933
10600		
500000	1,152,889	1,134,433
600000	0	0
700000	10,500	7,500
800000	0	0
900000	0	0
GRAND TOTAL	1,163,389	1,141,933

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111110 Challenge Course

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	0
700000	4,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	4,000	0
500000	0	0
600000	0	0
700000	4,000	0
800000	0	0
900000	0	0
GRAND TOTAL	4,000	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111200 School of Nursing and HealthSci

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	6,392
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	6,392
10500		
500000	470,408	464,728
600000	0	24,590
700000	50,000	20,924
800000	0	17,245
900000	0	0
PROJECT TOTAL	520,408	527,487
500000	470,408	471,120
600000	0	24,590
700000	50,000	20,924
800000	0	17,245
900000	0	0
GRAND TOTAL	520,408	533,879

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111210 Associate of Science Nursing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10500		
500000	1,321,825	1,149,602
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,321,825	1,149,602
500000	1,321,825	1,149,602
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,321,825	1,149,602

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111220 Bachelor of Science Nursing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	566,841	487,886
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	566,841	487,886
500000	566,841	487,886
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	566,841	487,886

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111230 Health Information Management

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	240,244	255,826
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	240,244	255,826
10500		
500000	240,244	255,826
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	240,244	255,826

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

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>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	10,484	18,423
600000	0	0
700000	33,000	9,500
800000	0	0
900000	0	0
PROJECT TOTAL	43,484	27,923
500000	10,484	18,423
600000	0	0
700000	33,000	9,500
800000	0	0
900000	0	0
GRAND TOTAL	43,484	27,923

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111400 Center of Academic Excellence

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	490,893	351,392
600000	2,000	1,000
700000	10,770	8,300
800000	0	5,105
900000	0	0
PROJECT TOTAL	503,663	365,797
10000		
500000	490,893	351,392
600000	2,000	1,000
700000	10,770	8,300
800000	0	5,105
900000	0	0
GRAND TOTAL	503,663	365,797

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111410 Testing Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	54,039	60,785
600000	1,000	1,000
700000	19,000	12,805
800000	0	0
900000	0	0
PROJECT TOTAL	74,039	74,590
10600		
500000	54,039	60,785
600000	1,000	1,000
700000	19,000	12,805
800000	0	0
900000	0	0
GRAND TOTAL	74,039	74,590

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111420 First Things First - QEP

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	1,400	0
700000	99,450	75,000
800000	0	0
900000	0	0
PROJECT TOTAL	100,850	75,000
500000	0	0
600000	1,400	0
700000	99,450	75,000
800000	0	0
900000	0	0
GRAND TOTAL	100,850	75,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111430 Career Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	1,000	0
700000	2,500	2,500
800000	0	0
900000	0	0
PROJECT TOTAL	3,500	2,500
10500		
500000	0	71,830
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	71,830
10500		
500000	0	71,830
600000	1,000	0
700000	2,500	2,500
800000	0	0
900000	0	0
GRAND TOTAL	3,500	74,330

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111510 Orientation

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	76,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	76,000
500000	0	0
600000	0	0
700000	0	76,000
800000	0	0
900000	0	0
GRAND TOTAL	0	76,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1112000 Innovative Education_Strategic

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	23,050	0
600000	7,000	28,000
700000	600	23,500
800000	0	12,960
900000	0	0
PROJECT TOTAL	30,650	64,460
500000	23,050	0
600000	7,000	28,000
700000	600	23,500
800000	0	12,960
900000	0	0
GRAND TOTAL	30,650	64,460

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1112001 External Programs - McDonough

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	58,832	73,128
600000	20,000	0
700000	9,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	87,832	73,128
500000	58,832	73,128
600000	20,000	0
700000	9,000	0
800000	0	0
900000	0	0
GRAND TOTAL	87,832	73,128

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113000 Travel - School of Arts & Sci

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	1,500	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,500	0
500000	0	0
600000	1,500	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,500	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113010 Travel - Math and Natural Scie

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	4,700	0
700000	3,700	0
800000	0	0
900000	0	0
PROJECT TOTAL	8,400	0
500000	0	0
600000	4,700	0
700000	3,700	0
800000	0	0
900000	0	0
GRAND TOTAL	8,400	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113020 Travel - Business & Pub Srv

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	3,600	0
700000	3,600	0
800000	0	0
900000	0	0
PROJECT TOTAL	7,200	0
500000	0	0
600000	3,600	0
700000	3,600	0
800000	0	0
900000	0	0
GRAND TOTAL	7,200	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113030 Travel - Fine & Performing Art

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	1,000	0
700000	1,400	0
800000	0	0
900000	0	0
PROJECT TOTAL	2,400	0
500000	0	0
600000	1,000	0
700000	1,400	0
800000	0	0
900000	0	0
GRAND TOTAL	2,400	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113040 Travel-History & Political Sci

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	1,850	0
700000	2,550	0
800000	0	0
900000	0	0
PROJECT TOTAL	4,400	0
500000	0	0
600000	1,850	0
700000	2,550	0
800000	0	0
900000	0	0
GRAND TOTAL	4,400	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113050 Travel - Humanities

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	6,700	0
700000	2,400	0
800000	0	0
900000	0	0
PROJECT TOTAL	9,100	0
500000	0	0
600000	6,700	0
700000	2,400	0
800000	0	0
900000	0	0
GRAND TOTAL	9,100	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113060 Travel-Math & Computer Science

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	5,350	0
700000	1,150	0
800000	0	0
900000	0	0
PROJECT TOTAL	6,500	0
500000	0	0
600000	5,350	0
700000	1,150	0
800000	0	0
900000	0	0
GRAND TOTAL	6,500	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113100 Travel - School of Education

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	3,000	0
700000	2,900	0
800000	0	0
900000	0	0
PROJECT TOTAL	5,900	0
500000	0	0
600000	3,000	0
700000	2,900	0
800000	0	0
900000	0	0
GRAND TOTAL	5,900	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113200 Travel - School of Nursing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	1,500	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,500	0
500000	0	0
600000	1,500	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,500	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113210 Travel - ASN

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	5,600	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	5,600	0
500000	0	0
600000	5,600	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	5,600	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113220 Travel BSN

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	3,600	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	3,600	0
500000	0	0
600000	3,600	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	3,600	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113230 Travel - HIM

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	1,200	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,200	0
500000	0	0
600000	1,200	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,200	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1430000 Library

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	518,993	473,765
600000	6,000	4,000
700000	81,210	137,500
800000	26,000	3,000
900000	0	0
PROJECT TOTAL	632,203	618,265
10000		
500000	518,993	473,765
600000	6,000	4,000
700000	81,210	137,500
800000	26,000	3,000
900000	0	0
GRAND TOTAL	632,203	618,265

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1435000 Information Technology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	306,873	517,941
600000	800	0
700000	147,100	0
800000	0	0
900000	0	0
PROJECT TOTAL	454,773	517,941
10500		
500000	306,873	517,941
600000	800	0
700000	147,100	0
800000	0	0
900000	0	0
GRAND TOTAL	454,773	517,941

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1435200 Information Technology Softwar

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	1,128,562
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,128,562
500000	0	0
600000	0	0
700000	0	1,128,562
800000	0	0
900000	0	0
GRAND TOTAL	0	1,128,562

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1437000 Academic Affairs Vice Pres.

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	601,788	535,123
600000	11,250	7,000
700000	22,610	37,100
800000	34,810	0
900000	0	0
PROJECT TOTAL	670,458	579,223
500000	601,788	535,123
600000	11,250	7,000
700000	22,610	37,100
800000	34,810	0
900000	0	0
GRAND TOTAL	670,458	579,223

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1437001 Prof Development & Scholarship

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	40,000	8,600
800000	0	0
900000	0	0
PROJECT TOTAL	40,000	8,600
10000		
500000	0	0
600000	0	0
700000	40,000	8,600
800000	0	0
900000	0	0
GRAND TOTAL	40,000	8,600

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1437100 Institutional Effectiveness

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	329,112	169,916
600000	6,000	0
700000	25,100	8,865
800000	0	0
900000	0	0
PROJECT TOTAL	360,212	178,781
10500		
500000	329,112	169,916
600000	6,000	0
700000	25,100	8,865
800000	0	0
900000	0	0
GRAND TOTAL	360,212	178,781

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1437200 Faculty Development

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	7,000	0
700000	2,400	0
800000	0	0
900000	0	0
PROJECT TOTAL	9,400	0
500000	0	0
600000	7,000	0
700000	2,400	0
800000	0	0
900000	0	0
GRAND TOTAL	9,400	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1437300 SACS Compliance

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	10,000	15,575
700000	10,000	35,925
800000	0	0
900000	0	0
PROJECT TOTAL	20,000	51,500
500000	0	0
600000	10,000	15,575
700000	10,000	35,925
800000	0	0
900000	0	0
GRAND TOTAL	20,000	51,500

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1437500 Application/NSO Fee

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	20,790	20,790
600000	0	0
700000	22,819	0
800000	0	0
900000	0	0
PROJECT TOTAL	43,609	20,790
500000	20,790	20,790
600000	0	0
700000	22,819	0
800000	0	0
900000	0	0
GRAND TOTAL	43,609	20,790

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1438000 Minority Advising Program

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,000	0
600000	200	0
700000	1,500	0
800000	0	0
900000	0	0
PROJECT TOTAL	4,700	0
10000		
500000	3,000	0
600000	200	0
700000	1,500	0
800000	0	0
900000	0	0
GRAND TOTAL	4,700	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1438001 African American Male Int.

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10500		
10500		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1540000 VP Enrollment Mgmt

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	231,624	396,484
600000	6,000	2,000
700000	18,702	10,500
800000	0	3,000
900000	0	0
PROJECT TOTAL	256,326	411,984
500000	231,624	396,484
600000	6,000	2,000
700000	18,702	10,500
800000	0	3,000
900000	0	0
GRAND TOTAL	256,326	411,984

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1541000 Counseling Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	210,160	260,074
600000	1,000	750
700000	8,908	3,250
800000	0	0
900000	0	0
PROJECT TOTAL	220,068	264,074
500000	210,160	260,074
600000	1,000	750
700000	8,908	3,250
800000	0	0
900000	0	0
GRAND TOTAL	220,068	264,074

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1541001 Accessibility Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	350
700000	22,000	15,000
800000	0	0
900000	0	0
PROJECT TOTAL	22,000	15,350
500000	0	0
600000	0	350
700000	22,000	15,000
800000	0	0
900000	0	0
GRAND TOTAL	22,000	15,350

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1551000 Welcome Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	52,640	0
600000	0	0
700000	1,750	0
800000	0	0
900000	0	0
PROJECT TOTAL	54,390	0
500000	52,640	0
600000	0	0
700000	1,750	0
800000	0	0
900000	0	0
GRAND TOTAL	54,390	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1552000 Admissions

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	621,770	534,427
600000	30,000	29,825
700000	57,500	35,000
800000	0	0
900000	0	0
PROJECT TOTAL	709,270	599,252
500000	621,770	534,427
600000	30,000	29,825
700000	57,500	35,000
800000	0	0
900000	0	0
GRAND TOTAL	709,270	599,252

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1553000 Registrar

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	308,035	253,793
600000	3,300	750
700000	20,100	27,154
800000	0	0
900000	0	0
PROJECT TOTAL	331,435	281,697
10000		
500000	308,035	253,793
600000	3,300	750
700000	20,100	27,154
800000	0	0
900000	0	0
GRAND TOTAL	331,435	281,697

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1554000 Financial Aid

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	357,463	424,154
600000	11,500	750
700000	36,500	29,500
800000	0	0
900000	0	0
PROJECT TOTAL	405,463	454,404
10500		
500000	357,463	424,154
600000	11,500	750
700000	36,500	29,500
800000	0	0
900000	0	0
GRAND TOTAL	405,463	454,404

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615000 President

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	465,106	566,640
600000	10,000	10,500
700000	23,460	10,500
800000	0	0
900000	0	0
PROJECT TOTAL	498,566	587,640
500000	465,106	566,640
600000	10,000	10,500
700000	23,460	10,500
800000	0	0
900000	0	0
GRAND TOTAL	498,566	587,640

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615001 Internal Auditing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	25,000	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	25,000	0
500000	25,000	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	25,000	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615002 Strategic Initiatives

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	360,068	0
800000	0	0
900000	0	0
PROJECT TOTAL	360,068	0
10500		
500000	0	0
600000	0	0
700000	-408,822	0
800000	0	0
900000	0	0
PROJECT TOTAL	-408,822	0
10600		
500000	0	0
600000	0	0
700000	69,382	0
800000	0	0
900000	0	0
PROJECT TOTAL	69,382	0
10600		
500000	0	0
600000	0	0
700000	20,628	0
800000	0	0
900000	0	0
GRAND TOTAL	20,628	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615003 Institutional Memberships

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	25,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	25,000
500000	0	0
600000	0	0
700000	0	25,000
800000	0	0
900000	0	0
GRAND TOTAL	0	25,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615100 Public Information

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	68,406	70,028
600000	2,500	0
700000	4,940	27,763
800000	0	0
900000	0	0
PROJECT TOTAL	75,846	97,791
500000	68,406	70,028
600000	2,500	0
700000	4,940	27,763
800000	0	0
900000	0	0
GRAND TOTAL	75,846	97,791

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615300 VP Institutional Advancement

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	208,975	326,804
600000	5,000	0
700000	150,055	17,792
800000	0	0
900000	0	0
PROJECT TOTAL	364,030	344,596
500000	208,975	326,804
600000	5,000	0
700000	150,055	17,792
800000	0	0
900000	0	0
GRAND TOTAL	364,030	344,596

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1625300 Human Resources

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	241,132	259,500
600000	2,000	0
700000	52,235	17,975
800000	0	0
900000	0	0
PROJECT TOTAL	295,367	277,475
500000	241,132	259,500
600000	2,000	0
700000	52,235	17,975
800000	0	0
900000	0	0
GRAND TOTAL	295,367	277,475

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1625301 Staff Development

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	0
700000	10,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	10,000	0
500000	0	0
600000	0	0
700000	10,000	0
800000	0	0
900000	0	0
GRAND TOTAL	10,000	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1625400 Vice President - Business Aff

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	326,678	211,030
600000	5,000	15,500
700000	22,200	15,872
800000	0	0
900000	0	0
PROJECT TOTAL	353,878	242,402
10000		
500000	326,678	211,030
600000	5,000	15,500
700000	22,200	15,872
800000	0	0
900000	0	0
GRAND TOTAL	353,878	242,402

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1625500 Bursar

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	187,685	229,528
600000	10,000	6,600
700000	80,067	22,500
800000	0	0
900000	0	0
PROJECT TOTAL	277,752	258,628
10600		
500000	187,685	229,528
600000	10,000	6,600
700000	80,067	22,500
800000	0	0
900000	0	0
GRAND TOTAL	277,752	258,628

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1625600 Controller

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	278,964	341,584
600000	5,000	8,900
700000	5,000	3,100
800000	0	0
900000	0	0
PROJECT TOTAL	288,964	353,584
10000		
500000	278,964	341,584
600000	5,000	8,900
700000	5,000	3,100
800000	0	0
900000	0	0
GRAND TOTAL	288,964	353,584

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1625700 Mail Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	43,497	44,569
600000	250	0
700000	92,600	73,560
800000	0	0
900000	0	0
PROJECT TOTAL	136,347	118,129
10600		
500000	43,497	44,569
600000	250	0
700000	92,600	73,560
800000	0	0
900000	0	0
GRAND TOTAL	136,347	118,129

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1635700 Public Safety

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	719,908	490,758
600000	3,000	3,000
700000	38,340	28,022
800000	0	0
900000	0	0
PROJECT TOTAL	761,248	521,780
500000	719,908	490,758
600000	3,000	3,000
700000	38,340	28,022
800000	0	0
900000	0	0
GRAND TOTAL	761,248	521,780

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1635900 General Institution

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	0
700000	100,000	250,000
800000	0	0
900000	0	0
PROJECT TOTAL	100,000	250,000
10000		
500000	0	0
600000	0	0
700000	100,000	250,000
800000	0	0
900000	0	0
GRAND TOTAL	100,000	250,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1646000 Computer Operations - Admin.

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	291,262	94,740
600000	2,000	2,989
700000	201,515	0
800000	10,000	0
900000	0	0
PROJECT TOTAL	504,777	97,729
10600		
500000	0	0
600000	0	4,411
700000	0	24,200
800000	0	10,000
900000	0	0
PROJECT TOTAL	0	38,611
10600		
500000	291,262	94,740
600000	2,000	7,400
700000	201,515	24,200
800000	10,000	10,000
900000	0	0
GRAND TOTAL	504,777	136,340

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1656200 Marketing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	88,016
800000	0	0
900000	0	0
PROJECT TOTAL	0	88,016
10000		
500000	0	0
600000	0	0
700000	0	88,016
800000	0	0
900000	0	0
GRAND TOTAL	0	88,016

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1656300 Alumni

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	55,368	67,132
600000	2,500	2,000
700000	3,200	6,660
800000	0	0
900000	0	0
PROJECT TOTAL	61,068	75,792
10500		
500000	55,368	67,132
600000	2,500	2,000
700000	3,200	6,660
800000	0	0
900000	0	0
GRAND TOTAL	61,068	75,792

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1656400 Development Office

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	73,894	86,360
600000	4,000	2,000
700000	5,000	3,720
800000	0	0
900000	0	0
PROJECT TOTAL	82,894	92,080
500000	73,894	86,360
600000	4,000	2,000
700000	5,000	3,720
800000	0	0
900000	0	0
GRAND TOTAL	82,894	92,080

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1666500 Benefits

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	342,000	0
600000	0	0
700000	0	616,323
800000	0	0
900000	0	0
PROJECT TOTAL	342,000	616,323
500000	342,000	0
600000	0	0
700000	0	616,323
800000	0	0
900000	0	0
GRAND TOTAL	342,000	616,323

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1910000 Facilities Director

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	333,361	346,600
600000	2,500	5,000
700000	13,630	24,225
800000	12,000	0
900000	0	0
PROJECT TOTAL	361,491	375,825
10000		
500000	333,361	346,600
600000	2,500	5,000
700000	13,630	24,225
800000	12,000	0
900000	0	0
GRAND TOTAL	361,491	375,825

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1910100 Auxiliary Overhead

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	-400,000	-400,000
800000	0	0
900000	0	0
PROJECT TOTAL	-400,000	-400,000
10500		
500000	0	0
600000	0	0
700000	-400,000	-400,000
800000	0	0
900000	0	0
GRAND TOTAL	-400,000	-400,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1920000 Maintenance

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	409,224
600000	0	0
700000	0	262,565
800000	0	0
900000	0	0
PROJECT TOTAL	0	671,789
10500		
500000	430,616	51,390
600000	1,000	6,500
700000	378,600	23,435
800000	0	0
900000	0	0
PROJECT TOTAL	810,216	81,325
10500		
500000	430,616	460,614
600000	1,000	6,500
700000	378,600	286,000
800000	0	0
900000	0	0
GRAND TOTAL	810,216	753,114

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1930000 Cleaning

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	476,436	454,420
600000	600	0
700000	71,676	62,000
800000	0	0
900000	0	0
PROJECT TOTAL	548,712	516,420
500000	476,436	454,420
600000	600	0
700000	71,676	62,000
800000	0	0
900000	0	0
GRAND TOTAL	548,712	516,420

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1940000 Utilities

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	991,500
800000	0	0
900000	0	0
PROJECT TOTAL	0	991,500
10500		
500000	0	0
600000	0	0
700000	1,000,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,000,000	0
10500		
500000	0	0
600000	0	0
700000	1,000,000	991,500
800000	0	0
900000	0	0
GRAND TOTAL	1,000,000	991,500

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1950000 Grounds

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	276,326	237,596
600000	800	0
700000	62,000	54,605
800000	0	0
900000	0	0
PROJECT TOTAL	339,126	292,201
500000	276,326	237,596
600000	800	0
700000	62,000	54,605
800000	0	0
900000	0	0
GRAND TOTAL	339,126	292,201

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1960000 Central Stores

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	110,695	113,597
600000	700	0
700000	8,000	6,000
800000	0	0
900000	0	0
PROJECT TOTAL	119,395	119,597
500000	110,695	113,597
600000	700	0
700000	8,000	6,000
800000	0	0
900000	0	0
GRAND TOTAL	119,395	119,597

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111030 Fine and Performing Arts

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	520,587	553,769
600000	0	0
700000	3,000	10,000
800000	0	0
900000	0	0
PROJECT TOTAL	523,587	563,769
500000	520,587	553,769
600000	0	0
700000	3,000	10,000
800000	0	0
900000	0	0
GRAND TOTAL	523,587	563,769

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111031 Music

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	0
700000	10,000	10,000
800000	0	0
900000	0	0
PROJECT TOTAL	10,000	10,000
500000	0	0
600000	0	0
700000	10,000	10,000
800000	0	0
900000	0	0
GRAND TOTAL	10,000	10,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111032 Theatre

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	10,000	10,000
800000	0	0
900000	0	0
PROJECT TOTAL	10,000	10,000
500000	0	0
600000	0	0
700000	10,000	10,000
800000	0	0
900000	0	0
GRAND TOTAL	10,000	10,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111033 Recital Series

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	0
700000	10,000	10,000
800000	0	0
900000	0	0
PROJECT TOTAL	10,000	10,000
500000	0	0
600000	0	0
700000	10,000	10,000
800000	0	0
900000	0	0
GRAND TOTAL	10,000	10,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111050 Humanities

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	2,153,124	2,095,453
600000	0	1,000
700000	12,000	9,000
800000	0	0
900000	0	0
PROJECT TOTAL	2,165,124	2,105,453
500000	2,153,124	2,095,453
600000	0	1,000
700000	12,000	9,000
800000	0	0
900000	0	0
GRAND TOTAL	2,165,124	2,105,453

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111060 Math and Computer Science

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	1,129,881	0
600000	0	0
700000	7,500	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,137,381	0
500000	1,129,881	0
600000	0	0
700000	7,500	0
800000	0	0
900000	0	0
GRAND TOTAL	1,137,381	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111080 College Readiness

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	0
700000	3,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	3,000	0
500000	0	0
600000	0	0
700000	3,000	0
800000	0	0
900000	0	0
GRAND TOTAL	3,000	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111110 Challenge Course

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	0
700000	4,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	4,000	0
500000	0	0
600000	0	0
700000	4,000	0
800000	0	0
900000	0	0
GRAND TOTAL	4,000	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111200 School of Nursing and HealthSci

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	6,392
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	6,392
500000	0	6,392
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	6,392

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

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

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	10,484	18,423
600000	0	0
700000	33,000	9,500
800000	0	0
900000	0	0
PROJECT TOTAL	43,484	27,923
500000	10,484	18,423
600000	0	0
700000	33,000	9,500
800000	0	0
900000	0	0
GRAND TOTAL	43,484	27,923

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111400 Center of Academic Excellence

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	490,893	351,392
600000	2,000	1,000
700000	10,770	8,300
800000	0	5,105
900000	0	0
PROJECT TOTAL	503,663	365,797
500000	490,893	351,392
600000	2,000	1,000
700000	10,770	8,300
800000	0	5,105
900000	0	0
GRAND TOTAL	503,663	365,797

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111420 First Things First - QEP

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	1,400	0
700000	99,450	75,000
800000	0	0
900000	0	0
PROJECT TOTAL	100,850	75,000
500000	0	0
600000	1,400	0
700000	99,450	75,000
800000	0	0
900000	0	0
GRAND TOTAL	100,850	75,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111430 Career Services

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	1,000	0
700000	2,500	2,500
800000	0	0
900000	0	0
PROJECT TOTAL	3,500	2,500
500000	0	0
600000	1,000	0
700000	2,500	2,500
800000	0	0
900000	0	0
GRAND TOTAL	3,500	2,500

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111510 Orientation

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	76,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	76,000
500000	0	0
600000	0	0
700000	0	76,000
800000	0	0
900000	0	0
GRAND TOTAL	0	76,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1112000 Innovative Education_Strategic

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	23,050	0
600000	7,000	28,000
700000	600	23,500
800000	0	12,960
900000	0	0
PROJECT TOTAL	30,650	64,460
500000	23,050	0
600000	7,000	28,000
700000	600	23,500
800000	0	12,960
900000	0	0
GRAND TOTAL	30,650	64,460

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1112001 External Programs - McDonough

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	58,832	73,128
600000	20,000	0
700000	9,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	87,832	73,128
500000	58,832	73,128
600000	20,000	0
700000	9,000	0
800000	0	0
900000	0	0
GRAND TOTAL	87,832	73,128

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113000 Travel - School of Arts & Sci

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	1,500	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,500	0
500000	0	0
600000	1,500	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,500	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113010 Travel - Math and Natural Scie

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	4,700	0
700000	3,700	0
800000	0	0
900000	0	0
PROJECT TOTAL	8,400	0
500000	0	0
600000	4,700	0
700000	3,700	0
800000	0	0
900000	0	0
GRAND TOTAL	8,400	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113020 Travel - Business & Pub Srvs

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	3,600	0
700000	3,600	0
800000	0	0
900000	0	0
PROJECT TOTAL	7,200	0
500000	0	0
600000	3,600	0
700000	3,600	0
800000	0	0
900000	0	0
GRAND TOTAL	7,200	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113030 Travel - Fine & Performing Art

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	1,000	0
700000	1,400	0
800000	0	0
900000	0	0
PROJECT TOTAL	2,400	0
500000	0	0
600000	1,000	0
700000	1,400	0
800000	0	0
900000	0	0
GRAND TOTAL	2,400	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113040 Travel-History & Political Sci

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	1,850	0
700000	2,550	0
800000	0	0
900000	0	0
PROJECT TOTAL	4,400	0
500000	0	0
600000	1,850	0
700000	2,550	0
800000	0	0
900000	0	0
GRAND TOTAL	4,400	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113050 Travel - Humanities

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	6,700	0
700000	2,400	0
800000	0	0
900000	0	0
PROJECT TOTAL	9,100	0
500000	0	0
600000	6,700	0
700000	2,400	0
800000	0	0
900000	0	0
GRAND TOTAL	9,100	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113060 Travel-Math & Computer Science

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	5,350	0
700000	1,150	0
800000	0	0
900000	0	0
PROJECT TOTAL	6,500	0
500000	0	0
600000	5,350	0
700000	1,150	0
800000	0	0
900000	0	0
GRAND TOTAL	6,500	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113100 Travel - School of Education

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	3,000	0
700000	2,900	0
800000	0	0
900000	0	0
PROJECT TOTAL	5,900	0
500000	0	0
600000	3,000	0
700000	2,900	0
800000	0	0
900000	0	0
GRAND TOTAL	5,900	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113200 Travel - School of Nursing

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	1,500	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,500	0
500000	0	0
600000	1,500	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,500	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113210 Travel - ASN

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	5,600	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	5,600	0
500000	0	0
600000	5,600	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	5,600	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113220 Travel BSN

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	3,600	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	3,600	0
500000	0	0
600000	3,600	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	3,600	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113230 Travel - HIM

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	1,200	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,200	0
500000	0	0
600000	1,200	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,200	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1430000 Library

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	518,993	473,765
600000	6,000	4,000
700000	81,210	137,500
800000	26,000	3,000
900000	0	0
PROJECT TOTAL	632,203	618,265
500000	518,993	473,765
600000	6,000	4,000
700000	81,210	137,500
800000	26,000	3,000
900000	0	0
GRAND TOTAL	632,203	618,265

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1435200 Information Technology Softwar

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	1,128,562
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,128,562
500000	0	0
600000	0	0
700000	0	1,128,562
800000	0	0
900000	0	0
GRAND TOTAL	0	1,128,562

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1437000 Academic Affairs Vice Pres.

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	601,788	535,123
600000	11,250	7,000
700000	22,610	37,100
800000	34,810	0
900000	0	0
PROJECT TOTAL	670,458	579,223
500000	601,788	535,123
600000	11,250	7,000
700000	22,610	37,100
800000	34,810	0
900000	0	0
GRAND TOTAL	670,458	579,223

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1437001 Prof Development & Scholarship

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	0
700000	40,000	8,600
800000	0	0
900000	0	0
PROJECT TOTAL	40,000	8,600
500000	0	0
600000	0	0
700000	40,000	8,600
800000	0	0
900000	0	0
GRAND TOTAL	40,000	8,600

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1437200 Faculty Development

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	7,000	0
700000	2,400	0
800000	0	0
900000	0	0
PROJECT TOTAL	9,400	0
500000	0	0
600000	7,000	0
700000	2,400	0
800000	0	0
900000	0	0
GRAND TOTAL	9,400	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1437300 SACS Compliance

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	10,000	15,575
700000	10,000	35,925
800000	0	0
900000	0	0
PROJECT TOTAL	20,000	51,500
500000	0	0
600000	10,000	15,575
700000	10,000	35,925
800000	0	0
900000	0	0
GRAND TOTAL	20,000	51,500

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1437500 Application/NSO Fee

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	20,790	20,790
600000	0	0
700000	22,819	0
800000	0	0
900000	0	0
PROJECT TOTAL	43,609	20,790
500000	20,790	20,790
600000	0	0
700000	22,819	0
800000	0	0
900000	0	0
GRAND TOTAL	43,609	20,790

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1438000 Minority Advising Program

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	3,000	0
600000	200	0
700000	1,500	0
800000	0	0
900000	0	0
PROJECT TOTAL	4,700	0
500000	3,000	0
600000	200	0
700000	1,500	0
800000	0	0
900000	0	0
GRAND TOTAL	4,700	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1540000 VP Enrollment Mgmt

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	231,624	396,484
600000	6,000	2,000
700000	18,702	10,500
800000	0	3,000
900000	0	0
PROJECT TOTAL	256,326	411,984
500000	231,624	396,484
600000	6,000	2,000
700000	18,702	10,500
800000	0	3,000
900000	0	0
GRAND TOTAL	256,326	411,984

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1541000 Counseling Services

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	210,160	260,074
600000	1,000	750
700000	8,908	3,250
800000	0	0
900000	0	0
PROJECT TOTAL	220,068	264,074
500000	210,160	260,074
600000	1,000	750
700000	8,908	3,250
800000	0	0
900000	0	0
GRAND TOTAL	220,068	264,074

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1541001 Accessibility Services

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	350
700000	22,000	15,000
800000	0	0
900000	0	0
PROJECT TOTAL	22,000	15,350
500000	0	0
600000	0	350
700000	22,000	15,000
800000	0	0
900000	0	0
GRAND TOTAL	22,000	15,350

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1551000 Welcome Center

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	52,640	0
600000	0	0
700000	1,750	0
800000	0	0
900000	0	0
PROJECT TOTAL	54,390	0
500000	52,640	0
600000	0	0
700000	1,750	0
800000	0	0
900000	0	0
GRAND TOTAL	54,390	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1552000 Admissions

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	621,770	534,427
600000	30,000	29,825
700000	57,500	35,000
800000	0	0
900000	0	0
PROJECT TOTAL	709,270	599,252
500000	621,770	534,427
600000	30,000	29,825
700000	57,500	35,000
800000	0	0
900000	0	0
GRAND TOTAL	709,270	599,252

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1553000 Registrar

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	308,035	253,793
600000	3,300	750
700000	20,100	27,154
800000	0	0
900000	0	0
PROJECT TOTAL	331,435	281,697
500000	308,035	253,793
600000	3,300	750
700000	20,100	27,154
800000	0	0
900000	0	0
GRAND TOTAL	331,435	281,697

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615000 President

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	465,106	566,640
600000	10,000	10,500
700000	23,460	10,500
800000	0	0
900000	0	0
PROJECT TOTAL	498,566	587,640
500000	465,106	566,640
600000	10,000	10,500
700000	23,460	10,500
800000	0	0
900000	0	0
GRAND TOTAL	498,566	587,640

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615001 Internal Auditing

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	25,000	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	25,000	0
500000	25,000	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	25,000	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615002 Strategic Initiatives

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	0
700000	360,068	0
800000	0	0
900000	0	0
PROJECT TOTAL	360,068	0
500000	0	0
600000	0	0
700000	360,068	0
800000	0	0
900000	0	0
GRAND TOTAL	360,068	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615003 Institutional Memberships

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	25,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	25,000
500000	0	0
600000	0	0
700000	0	25,000
800000	0	0
900000	0	0
GRAND TOTAL	0	25,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615100 Public Information

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	68,406	70,028
600000	2,500	0
700000	4,940	27,763
800000	0	0
900000	0	0
PROJECT TOTAL	75,846	97,791
500000	68,406	70,028
600000	2,500	0
700000	4,940	27,763
800000	0	0
900000	0	0
GRAND TOTAL	75,846	97,791

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615300 VP Institutional Advancement

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	208,975	326,804
600000	5,000	0
700000	150,055	17,792
800000	0	0
900000	0	0
PROJECT TOTAL	364,030	344,596
500000	208,975	326,804
600000	5,000	0
700000	150,055	17,792
800000	0	0
900000	0	0
GRAND TOTAL	364,030	344,596

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1625300 Human Resources

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	241,132	259,500
600000	2,000	0
700000	52,235	17,975
800000	0	0
900000	0	0
PROJECT TOTAL	295,367	277,475
500000	241,132	259,500
600000	2,000	0
700000	52,235	17,975
800000	0	0
900000	0	0
GRAND TOTAL	295,367	277,475

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1625301 Staff Development

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	0
700000	10,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	10,000	0
500000	0	0
600000	0	0
700000	10,000	0
800000	0	0
900000	0	0
GRAND TOTAL	10,000	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1625400 Vice President - Business Aff

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	326,678	211,030
600000	5,000	15,500
700000	22,200	15,872
800000	0	0
900000	0	0
PROJECT TOTAL	353,878	242,402
500000	326,678	211,030
600000	5,000	15,500
700000	22,200	15,872
800000	0	0
900000	0	0
GRAND TOTAL	353,878	242,402

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1625600 Controller

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	278,964	341,584
600000	5,000	8,900
700000	5,000	3,100
800000	0	0
900000	0	0
PROJECT TOTAL	288,964	353,584
500000	278,964	341,584
600000	5,000	8,900
700000	5,000	3,100
800000	0	0
900000	0	0
GRAND TOTAL	288,964	353,584

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1635700 Public Safety

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	719,908	490,758
600000	3,000	3,000
700000	38,340	28,022
800000	0	0
900000	0	0
PROJECT TOTAL	761,248	521,780
500000	719,908	490,758
600000	3,000	3,000
700000	38,340	28,022
800000	0	0
900000	0	0
GRAND TOTAL	761,248	521,780

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1635900 General Institution

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	0
700000	100,000	250,000
800000	0	0
900000	0	0
PROJECT TOTAL	100,000	250,000
500000	0	0
600000	0	0
700000	100,000	250,000
800000	0	0
900000	0	0
GRAND TOTAL	100,000	250,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1656200 Marketing

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	88,016
800000	0	0
900000	0	0
PROJECT TOTAL	0	88,016
500000	0	0
600000	0	0
700000	0	88,016
800000	0	0
900000	0	0
GRAND TOTAL	0	88,016

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1656400 Development Office

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	73,894	86,360
600000	4,000	2,000
700000	5,000	3,720
800000	0	0
900000	0	0
PROJECT TOTAL	82,894	92,080
500000	73,894	86,360
600000	4,000	2,000
700000	5,000	3,720
800000	0	0
900000	0	0
GRAND TOTAL	82,894	92,080

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1666500 Benefits

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	342,000	0
600000	0	0
700000	0	616,323
800000	0	0
900000	0	0
PROJECT TOTAL	342,000	616,323
500000	342,000	0
600000	0	0
700000	0	616,323
800000	0	0
900000	0	0
GRAND TOTAL	342,000	616,323

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1910000 Facilities Director

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	333,361	346,600
600000	2,500	5,000
700000	13,630	24,225
800000	12,000	0
900000	0	0
PROJECT TOTAL	361,491	375,825
500000	333,361	346,600
600000	2,500	5,000
700000	13,630	24,225
800000	12,000	0
900000	0	0
GRAND TOTAL	361,491	375,825

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1920000 Maintenance

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	409,224
600000	0	0
700000	0	262,565
800000	0	0
900000	0	0
PROJECT TOTAL	0	671,789
500000	0	409,224
600000	0	0
700000	0	262,565
800000	0	0
900000	0	0
GRAND TOTAL	0	671,789

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1930000 Cleaning

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	476,436	454,420
600000	600	0
700000	71,676	62,000
800000	0	0
900000	0	0
PROJECT TOTAL	548,712	516,420
500000	476,436	454,420
600000	600	0
700000	71,676	62,000
800000	0	0
900000	0	0
GRAND TOTAL	548,712	516,420

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1940000 Utilities

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	991,500
800000	0	0
900000	0	0
PROJECT TOTAL	0	991,500
500000	0	0
600000	0	0
700000	0	991,500
800000	0	0
900000	0	0
GRAND TOTAL	0	991,500

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1950000 Grounds

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	276,326	237,596
600000	800	0
700000	62,000	54,605
800000	0	0
900000	0	0
PROJECT TOTAL	339,126	292,201
500000	276,326	237,596
600000	800	0
700000	62,000	54,605
800000	0	0
900000	0	0
GRAND TOTAL	339,126	292,201

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1960000 Central Stores

FUND : EDUCATION AND GENERAL (10000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	110,695	113,597
600000	700	0
700000	8,000	6,000
800000	0	0
900000	0	0
PROJECT TOTAL	119,395	119,597
10000		
500000	110,695	113,597
600000	700	0
700000	8,000	6,000
800000	0	0
900000	0	0
GRAND TOTAL	119,395	119,597

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111000 School of Arts & Sciences

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	194,094	303,161
600000	0	500
700000	5,000	350
800000	0	0
900000	0	0
PROJECT TOTAL	199,094	304,011
500000	194,094	303,161
600000	0	500
700000	5,000	350
800000	0	0
900000	0	0
GRAND TOTAL	199,094	304,011

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111010 Math and Natural Science

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10500		
500000	1,735,290	2,826,848
600000	0	1,000
700000	11,000	9,000
800000	0	0
900000	0	0
PROJECT TOTAL	1,746,290	2,836,848
500000	1,735,290	2,826,848
600000	0	1,000
700000	11,000	9,000
800000	0	0
900000	0	0
GRAND TOTAL	1,746,290	2,836,848

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111020 Business and Public Service

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10500		
500000	1,540,526	1,278,273
600000	0	500
700000	8,000	3,000
800000	0	0
900000	0	0
PROJECT TOTAL	1,548,526	1,281,773
500000	1,540,526	1,278,273
600000	0	500
700000	8,000	3,000
800000	0	0
900000	0	0
GRAND TOTAL	1,548,526	1,281,773

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111040 History and Political Science

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	882,585	785,462
600000	0	500
700000	6,500	3,000
800000	0	0
900000	0	0
PROJECT TOTAL	889,085	788,962
500000	882,585	785,462
600000	0	500
700000	6,500	3,000
800000	0	0
900000	0	0
GRAND TOTAL	889,085	788,962

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111200 School of Nursing and HealthSci

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10500		
500000	470,408	464,728
600000	0	24,590
700000	50,000	20,924
800000	0	17,245
900000	0	0
PROJECT TOTAL	520,408	527,487
500000	470,408	464,728
600000	0	24,590
700000	50,000	20,924
800000	0	17,245
900000	0	0
GRAND TOTAL	520,408	527,487

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111210 Associate of Science Nursing

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10500		
500000	1,321,825	1,149,602
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,321,825	1,149,602
500000	1,321,825	1,149,602
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,321,825	1,149,602

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111220 Bachelor of Science Nursing

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	566,841	487,886
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	566,841	487,886
500000	566,841	487,886
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	566,841	487,886

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111230 Health Information Management

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10500		
500000	240,244	255,826
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	240,244	255,826
500000	240,244	255,826
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	240,244	255,826

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111430 Career Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	71,830
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	71,830
500000	0	71,830
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	71,830

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1435000 Information Technology

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10500		
500000	306,873	517,941
600000	800	0
700000	147,100	0
800000	0	0
900000	0	0
PROJECT TOTAL	454,773	517,941
500000	306,873	517,941
600000	800	0
700000	147,100	0
800000	0	0
900000	0	0
GRAND TOTAL	454,773	517,941

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1437100 Institutional Effectiveness

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	329,112	169,916
600000	6,000	0
700000	25,100	8,865
800000	0	0
900000	0	0
PROJECT TOTAL	360,212	178,781
500000	329,112	169,916
600000	6,000	0
700000	25,100	8,865
800000	0	0
900000	0	0
GRAND TOTAL	360,212	178,781

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1438001 African American Male Int.

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1554000 Financial Aid

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	357,463	424,154
600000	11,500	750
700000	36,500	29,500
800000	0	0
900000	0	0
PROJECT TOTAL	405,463	454,404
500000	357,463	424,154
600000	11,500	750
700000	36,500	29,500
800000	0	0
900000	0	0
GRAND TOTAL	405,463	454,404

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615002 Strategic Initiatives

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10500		
500000	0	0
600000	0	0
700000	-408,822	0
800000	0	0
900000	0	0
PROJECT TOTAL	-408,822	0
500000	0	0
600000	0	0
700000	-408,822	0
800000	0	0
900000	0	0
GRAND TOTAL	-408,822	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1646000 Computer Operations - Admin.

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	291,262	94,740
600000	2,000	2,989
700000	201,515	0
800000	10,000	0
900000	0	0
PROJECT TOTAL	504,777	97,729
500000	291,262	94,740
600000	2,000	2,989
700000	201,515	0
800000	10,000	0
900000	0	0
GRAND TOTAL	504,777	97,729

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1656300 Alumni

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10500		
500000	55,368	67,132
600000	2,500	2,000
700000	3,200	6,660
800000	0	0
900000	0	0
PROJECT TOTAL	61,068	75,792
500000	55,368	67,132
600000	2,500	2,000
700000	3,200	6,660
800000	0	0
900000	0	0
GRAND TOTAL	61,068	75,792

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1910100 Auxiliary Overhead

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	-400,000	-400,000
800000	0	0
900000	0	0
PROJECT TOTAL	-400,000	-400,000
500000	0	0
600000	0	0
700000	-400,000	-400,000
800000	0	0
900000	0	0
GRAND TOTAL	-400,000	-400,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1920000 Maintenance

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	430,616	51,390
600000	1,000	6,500
700000	378,600	23,435
800000	0	0
900000	0	0
PROJECT TOTAL	810,216	81,325
500000	430,616	51,390
600000	1,000	6,500
700000	378,600	23,435
800000	0	0
900000	0	0
GRAND TOTAL	810,216	81,325

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1940000 Utilities

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	1,000,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,000,000	0
10500		
500000	0	0
600000	0	0
700000	1,000,000	0
800000	0	0
900000	0	0
GRAND TOTAL	1,000,000	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111070 Labs

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10600		
500000	77,591	79,059
600000	0	0
700000	49,000	46,550
800000	0	0
900000	0	0
PROJECT TOTAL	126,591	125,609
500000	77,591	79,059
600000	0	0
700000	49,000	46,550
800000	0	0
900000	0	0
GRAND TOTAL	126,591	125,609

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111100 School of Education

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	1,152,889	1,134,433
600000	0	0
700000	10,500	7,500
800000	0	0
900000	0	0
PROJECT TOTAL	1,163,389	1,141,933
500000	1,152,889	1,134,433
600000	0	0
700000	10,500	7,500
800000	0	0
900000	0	0
GRAND TOTAL	1,163,389	1,141,933

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111410 Testing Center

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10600		
500000	54,039	60,785
600000	1,000	1,000
700000	19,000	12,805
800000	0	0
900000	0	0
PROJECT TOTAL	74,039	74,590
500000	54,039	60,785
600000	1,000	1,000
700000	19,000	12,805
800000	0	0
900000	0	0
GRAND TOTAL	74,039	74,590

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615002 Strategic Initiatives

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10600		
500000	0	0
600000	0	0
700000	69,382	0
800000	0	0
900000	0	0
PROJECT TOTAL	69,382	0
500000	0	0
600000	0	0
700000	69,382	0
800000	0	0
900000	0	0
GRAND TOTAL	69,382	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1625500 Bursar

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10600		
500000	187,685	229,528
600000	10,000	6,600
700000	80,067	22,500
800000	0	0
900000	0	0
PROJECT TOTAL	277,752	258,628
500000	187,685	229,528
600000	10,000	6,600
700000	80,067	22,500
800000	0	0
900000	0	0
GRAND TOTAL	277,752	258,628

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1625700 Mail Services

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10600		
500000	43,497	44,569
600000	250	0
700000	92,600	73,560
800000	0	0
900000	0	0
PROJECT TOTAL	136,347	118,129
500000	43,497	44,569
600000	250	0
700000	92,600	73,560
800000	0	0
900000	0	0
GRAND TOTAL	136,347	118,129

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1646000 Computer Operations - Admin.

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10600		
500000	0	0
600000	0	4,411
700000	0	24,200
800000	0	10,000
900000	0	0
PROJECT TOTAL	0	38,611
10600		
500000	0	0
600000	0	4,411
700000	0	24,200
800000	0	10,000
900000	0	0
GRAND TOTAL	0	38,611

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111000 School of Arts & Sciences

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	194,094	303,161
600000	0	500
700000	5,000	350
800000	0	0
900000	0	0
PROJECT TOTAL	199,094	304,011
500000	194,094	303,161
600000	0	500
700000	5,000	350
800000	0	0
900000	0	0
GRAND TOTAL	199,094	304,011

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111010 Math and Natural Science

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,735,290	2,826,848
600000	0	1,000
700000	11,000	9,000
800000	0	0
900000	0	0
PROJECT TOTAL	1,746,290	2,836,848
500000	1,735,290	2,826,848
600000	0	1,000
700000	11,000	9,000
800000	0	0
900000	0	0
GRAND TOTAL	1,746,290	2,836,848

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111020 Business and Public Service

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,540,526	1,278,273
600000	0	500
700000	8,000	3,000
800000	0	0
900000	0	0
PROJECT TOTAL	1,548,526	1,281,773
10500		
500000	1,540,526	1,278,273
600000	0	500
700000	8,000	3,000
800000	0	0
900000	0	0
GRAND TOTAL	1,548,526	1,281,773

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111030 Fine and Performing Arts

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	520,587	553,769
600000	0	0
700000	3,000	10,000
800000	0	0
900000	0	0
PROJECT TOTAL	523,587	563,769
500000	520,587	553,769
600000	0	0
700000	3,000	10,000
800000	0	0
900000	0	0
GRAND TOTAL	523,587	563,769

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111031 Music

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	10,000	10,000
800000	0	0
900000	0	0
PROJECT TOTAL	10,000	10,000
500000	0	0
600000	0	0
700000	10,000	10,000
800000	0	0
900000	0	0
GRAND TOTAL	10,000	10,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111032 Theatre

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	10,000	10,000
800000	0	0
900000	0	0
PROJECT TOTAL	10,000	10,000
500000	0	0
600000	0	0
700000	10,000	10,000
800000	0	0
900000	0	0
GRAND TOTAL	10,000	10,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111033 Recital Series

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	10,000	10,000
800000	0	0
900000	0	0
PROJECT TOTAL	10,000	10,000
10000		
500000	0	0
600000	0	0
700000	10,000	10,000
800000	0	0
900000	0	0
GRAND TOTAL	10,000	10,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111040 History and Political Science

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	882,585	785,462
600000	0	500
700000	6,500	3,000
800000	0	0
900000	0	0
PROJECT TOTAL	889,085	788,962
10500		
500000	882,585	785,462
600000	0	500
700000	6,500	3,000
800000	0	0
900000	0	0
GRAND TOTAL	889,085	788,962

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111050 Humanities

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	2,153,124	2,095,453
600000	0	1,000
700000	12,000	9,000
800000	0	0
900000	0	0
PROJECT TOTAL	2,165,124	2,105,453
500000	2,153,124	2,095,453
600000	0	1,000
700000	12,000	9,000
800000	0	0
900000	0	0
GRAND TOTAL	2,165,124	2,105,453

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111060 Math and Computer Science

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,129,881	0
600000	0	0
700000	7,500	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,137,381	0
10000		
500000	1,129,881	0
600000	0	0
700000	7,500	0
800000	0	0
900000	0	0
GRAND TOTAL	1,137,381	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111070 Labs

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	77,591	79,059
600000	0	0
700000	49,000	46,550
800000	0	0
900000	0	0
PROJECT TOTAL	126,591	125,609
10600		
500000	77,591	79,059
600000	0	0
700000	49,000	46,550
800000	0	0
900000	0	0
GRAND TOTAL	126,591	125,609

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111080 College Readiness

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	3,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	3,000	0
10000		
500000	0	0
600000	0	0
700000	3,000	0
800000	0	0
900000	0	0
GRAND TOTAL	3,000	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111100 School of Education

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	1,152,889	1,134,433
600000	0	0
700000	10,500	7,500
800000	0	0
900000	0	0
PROJECT TOTAL	1,163,389	1,141,933
10600		
500000	1,152,889	1,134,433
600000	0	0
700000	10,500	7,500
800000	0	0
900000	0	0
GRAND TOTAL	1,163,389	1,141,933

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111110 Challenge Course

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	4,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	4,000	0
500000	0	0
600000	0	0
700000	4,000	0
800000	0	0
900000	0	0
GRAND TOTAL	4,000	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111200 School of Nursing and HealthSci

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	6,392
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	6,392
10500		
500000	470,408	464,728
600000	0	24,590
700000	50,000	20,924
800000	0	17,245
900000	0	0
PROJECT TOTAL	520,408	527,487
500000	470,408	471,120
600000	0	24,590
700000	50,000	20,924
800000	0	17,245
900000	0	0
GRAND TOTAL	520,408	533,879

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111210 Associate of Science Nursing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,321,825	1,149,602
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,321,825	1,149,602
500000	1,321,825	1,149,602
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,321,825	1,149,602

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111220 Bachelor of Science Nursing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	566,841	487,886
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	566,841	487,886
500000	566,841	487,886
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	566,841	487,886

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111230 Health Information Management

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	240,244	255,826
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	240,244	255,826
10500		
500000	240,244	255,826
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	240,244	255,826

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

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

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	10,484	18,423
600000	0	0
700000	33,000	9,500
800000	0	0
900000	0	0
PROJECT TOTAL	43,484	27,923
500000	10,484	18,423
600000	0	0
700000	33,000	9,500
800000	0	0
900000	0	0
GRAND TOTAL	43,484	27,923

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111400 Center of Academic Excellence

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	490,893	351,392
600000	2,000	1,000
700000	10,770	8,300
800000	0	5,105
900000	0	0
PROJECT TOTAL	503,663	365,797
10000		
500000	490,893	351,392
600000	2,000	1,000
700000	10,770	8,300
800000	0	5,105
900000	0	0
GRAND TOTAL	503,663	365,797

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111410 Testing Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	54,039	60,785
600000	1,000	1,000
700000	19,000	12,805
800000	0	0
900000	0	0
PROJECT TOTAL	74,039	74,590
10600		
500000	54,039	60,785
600000	1,000	1,000
700000	19,000	12,805
800000	0	0
900000	0	0
GRAND TOTAL	74,039	74,590

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111420 First Things First - QEP

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	1,400	0
700000	99,450	75,000
800000	0	0
900000	0	0
PROJECT TOTAL	100,850	75,000
500000	0	0
600000	1,400	0
700000	99,450	75,000
800000	0	0
900000	0	0
GRAND TOTAL	100,850	75,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111430 Career Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	1,000	0
700000	2,500	2,500
800000	0	0
900000	0	0
PROJECT TOTAL	3,500	2,500
10500		
500000	0	71,830
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	71,830
10500		
500000	0	71,830
600000	1,000	0
700000	2,500	2,500
800000	0	0
900000	0	0
GRAND TOTAL	3,500	74,330

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111510 Orientation

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	76,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	76,000
500000	0	0
600000	0	0
700000	0	76,000
800000	0	0
900000	0	0
GRAND TOTAL	0	76,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1112000 Innovative Education_Strategic

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	23,050	0
600000	7,000	28,000
700000	600	23,500
800000	0	12,960
900000	0	0
PROJECT TOTAL	30,650	64,460
500000	23,050	0
600000	7,000	28,000
700000	600	23,500
800000	0	12,960
900000	0	0
GRAND TOTAL	30,650	64,460

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1112001 External Programs - McDonough

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	58,832	73,128
600000	20,000	0
700000	9,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	87,832	73,128
500000	58,832	73,128
600000	20,000	0
700000	9,000	0
800000	0	0
900000	0	0
GRAND TOTAL	87,832	73,128

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113000 Travel - School of Arts & Sci

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	1,500	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,500	0
500000	0	0
600000	1,500	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,500	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113010 Travel - Math and Natural Scie

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	4,700	0
700000	3,700	0
800000	0	0
900000	0	0
PROJECT TOTAL	8,400	0
500000	0	0
600000	4,700	0
700000	3,700	0
800000	0	0
900000	0	0
GRAND TOTAL	8,400	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113020 Travel - Business & Pub Srvs

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	3,600	0
700000	3,600	0
800000	0	0
900000	0	0
PROJECT TOTAL	7,200	0
500000	0	0
600000	3,600	0
700000	3,600	0
800000	0	0
900000	0	0
GRAND TOTAL	7,200	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113030 Travel - Fine & Performing Art

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	1,000	0
700000	1,400	0
800000	0	0
900000	0	0
PROJECT TOTAL	2,400	0
500000	0	0
600000	1,000	0
700000	1,400	0
800000	0	0
900000	0	0
GRAND TOTAL	2,400	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113040 Travel-History & Political Sci

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	1,850	0
700000	2,550	0
800000	0	0
900000	0	0
PROJECT TOTAL	4,400	0
500000	0	0
600000	1,850	0
700000	2,550	0
800000	0	0
900000	0	0
GRAND TOTAL	4,400	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113050 Travel - Humanities

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	6,700	0
700000	2,400	0
800000	0	0
900000	0	0
PROJECT TOTAL	9,100	0
500000	0	0
600000	6,700	0
700000	2,400	0
800000	0	0
900000	0	0
GRAND TOTAL	9,100	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113060 Travel-Math & Computer Science

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	5,350	0
700000	1,150	0
800000	0	0
900000	0	0
PROJECT TOTAL	6,500	0
500000	0	0
600000	5,350	0
700000	1,150	0
800000	0	0
900000	0	0
GRAND TOTAL	6,500	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113100 Travel - School of Education

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	3,000	0
700000	2,900	0
800000	0	0
900000	0	0
PROJECT TOTAL	5,900	0
500000	0	0
600000	3,000	0
700000	2,900	0
800000	0	0
900000	0	0
GRAND TOTAL	5,900	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113200 Travel - School of Nursing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	1,500	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,500	0
500000	0	0
600000	1,500	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,500	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113210 Travel - ASN

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	5,600	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	5,600	0
500000	0	0
600000	5,600	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	5,600	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113220 Travel BSN

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	3,600	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	3,600	0
500000	0	0
600000	3,600	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	3,600	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1113230 Travel - HIM

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	1,200	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,200	0
500000	0	0
600000	1,200	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,200	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1430000 Library

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	518,993	473,765
600000	6,000	4,000
700000	81,210	137,500
800000	26,000	3,000
900000	0	0
PROJECT TOTAL	632,203	618,265
10000		
500000	518,993	473,765
600000	6,000	4,000
700000	81,210	137,500
800000	26,000	3,000
900000	0	0
GRAND TOTAL	632,203	618,265

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1435000 Information Technology

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	306,873	517,941
600000	800	0
700000	147,100	0
800000	0	0
900000	0	0
PROJECT TOTAL	454,773	517,941
10500		
500000	306,873	517,941
600000	800	0
700000	147,100	0
800000	0	0
900000	0	0
GRAND TOTAL	454,773	517,941

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1435200 Information Technology Softwar

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	1,128,562
800000	0	0
900000	0	0
PROJECT TOTAL	0	1,128,562
500000	0	0
600000	0	0
700000	0	1,128,562
800000	0	0
900000	0	0
GRAND TOTAL	0	1,128,562

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1437000 Academic Affairs Vice Pres.

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	601,788	535,123
600000	11,250	7,000
700000	22,610	37,100
800000	34,810	0
900000	0	0
PROJECT TOTAL	670,458	579,223
500000	601,788	535,123
600000	11,250	7,000
700000	22,610	37,100
800000	34,810	0
900000	0	0
GRAND TOTAL	670,458	579,223

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1437001 Prof Development & Scholarship

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	40,000	8,600
800000	0	0
900000	0	0
PROJECT TOTAL	40,000	8,600
10000		
500000	0	0
600000	0	0
700000	40,000	8,600
800000	0	0
900000	0	0
GRAND TOTAL	40,000	8,600

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1437100 Institutional Effectiveness

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	329,112	169,916
600000	6,000	0
700000	25,100	8,865
800000	0	0
900000	0	0
PROJECT TOTAL	360,212	178,781
10500		
500000	329,112	169,916
600000	6,000	0
700000	25,100	8,865
800000	0	0
900000	0	0
GRAND TOTAL	360,212	178,781

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1437200 Faculty Development

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	7,000	0
700000	2,400	0
800000	0	0
900000	0	0
PROJECT TOTAL	9,400	0
500000	0	0
600000	7,000	0
700000	2,400	0
800000	0	0
900000	0	0
GRAND TOTAL	9,400	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1437300 SACS Compliance

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	10,000	15,575
700000	10,000	35,925
800000	0	0
900000	0	0
PROJECT TOTAL	20,000	51,500
500000	0	0
600000	10,000	15,575
700000	10,000	35,925
800000	0	0
900000	0	0
GRAND TOTAL	20,000	51,500

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1437500 Application/NSO Fee

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	20,790	20,790
600000	0	0
700000	22,819	0
800000	0	0
900000	0	0
PROJECT TOTAL	43,609	20,790
500000	20,790	20,790
600000	0	0
700000	22,819	0
800000	0	0
900000	0	0
GRAND TOTAL	43,609	20,790

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1438000 Minority Advising Program

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	3,000	0
600000	200	0
700000	1,500	0
800000	0	0
900000	0	0
PROJECT TOTAL	4,700	0
10000		
500000	3,000	0
600000	200	0
700000	1,500	0
800000	0	0
900000	0	0
GRAND TOTAL	4,700	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1438001 African American Male Int.

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
10500		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1540000 VP Enrollment Mgmt

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	231,624	396,484
600000	6,000	2,000
700000	18,702	10,500
800000	0	3,000
900000	0	0
PROJECT TOTAL	256,326	411,984
500000	231,624	396,484
600000	6,000	2,000
700000	18,702	10,500
800000	0	3,000
900000	0	0
GRAND TOTAL	256,326	411,984

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1541000 Counseling Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	210,160	260,074
600000	1,000	750
700000	8,908	3,250
800000	0	0
900000	0	0
PROJECT TOTAL	220,068	264,074
500000	210,160	260,074
600000	1,000	750
700000	8,908	3,250
800000	0	0
900000	0	0
GRAND TOTAL	220,068	264,074

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1541001 Accessibility Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	350
700000	22,000	15,000
800000	0	0
900000	0	0
PROJECT TOTAL	22,000	15,350
500000	0	0
600000	0	350
700000	22,000	15,000
800000	0	0
900000	0	0
GRAND TOTAL	22,000	15,350

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1551000 Welcome Center

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	52,640	0
600000	0	0
700000	1,750	0
800000	0	0
900000	0	0
PROJECT TOTAL	54,390	0
500000	52,640	0
600000	0	0
700000	1,750	0
800000	0	0
900000	0	0
GRAND TOTAL	54,390	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1552000 Admissions

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	621,770	534,427
600000	30,000	29,825
700000	57,500	35,000
800000	0	0
900000	0	0
PROJECT TOTAL	709,270	599,252
500000	621,770	534,427
600000	30,000	29,825
700000	57,500	35,000
800000	0	0
900000	0	0
GRAND TOTAL	709,270	599,252

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1553000 Registrar

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	308,035	253,793
600000	3,300	750
700000	20,100	27,154
800000	0	0
900000	0	0
PROJECT TOTAL	331,435	281,697
10000		
500000	308,035	253,793
600000	3,300	750
700000	20,100	27,154
800000	0	0
900000	0	0
GRAND TOTAL	331,435	281,697

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1554000 Financial Aid

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	357,463	424,154
600000	11,500	750
700000	36,500	29,500
800000	0	0
900000	0	0
PROJECT TOTAL	405,463	454,404
10500		
500000	357,463	424,154
600000	11,500	750
700000	36,500	29,500
800000	0	0
900000	0	0
GRAND TOTAL	405,463	454,404

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615000 President

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	465,106	566,640
600000	10,000	10,500
700000	23,460	10,500
800000	0	0
900000	0	0
PROJECT TOTAL	498,566	587,640
500000	465,106	566,640
600000	10,000	10,500
700000	23,460	10,500
800000	0	0
900000	0	0
GRAND TOTAL	498,566	587,640

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615001 Internal Auditing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	25,000	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	25,000	0
500000	25,000	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	25,000	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615002 Strategic Initiatives

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	360,068	0
800000	0	0
900000	0	0
PROJECT TOTAL	360,068	0
10500		
500000	0	0
600000	0	0
700000	-408,822	0
800000	0	0
900000	0	0
PROJECT TOTAL	-408,822	0
10600		
500000	0	0
600000	0	0
700000	69,382	0
800000	0	0
900000	0	0
PROJECT TOTAL	69,382	0
10600		
500000	0	0
600000	0	0
700000	20,628	0
800000	0	0
900000	0	0
GRAND TOTAL	20,628	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615003 Institutional Memberships

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	25,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	25,000
500000	0	0
600000	0	0
700000	0	25,000
800000	0	0
900000	0	0
GRAND TOTAL	0	25,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615100 Public Information

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	68,406	70,028
600000	2,500	0
700000	4,940	27,763
800000	0	0
900000	0	0
PROJECT TOTAL	75,846	97,791
500000	68,406	70,028
600000	2,500	0
700000	4,940	27,763
800000	0	0
900000	0	0
GRAND TOTAL	75,846	97,791

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1615300 VP Institutional Advancement

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	208,975	326,804
600000	5,000	0
700000	150,055	17,792
800000	0	0
900000	0	0
PROJECT TOTAL	364,030	344,596
500000	208,975	326,804
600000	5,000	0
700000	150,055	17,792
800000	0	0
900000	0	0
GRAND TOTAL	364,030	344,596

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1625300 Human Resources

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	241,132	259,500
600000	2,000	0
700000	52,235	17,975
800000	0	0
900000	0	0
PROJECT TOTAL	295,367	277,475
500000	241,132	259,500
600000	2,000	0
700000	52,235	17,975
800000	0	0
900000	0	0
GRAND TOTAL	295,367	277,475

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1625301 Staff Development

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
10000		
500000	0	0
600000	0	0
700000	10,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	10,000	0
500000	0	0
600000	0	0
700000	10,000	0
800000	0	0
900000	0	0
GRAND TOTAL	10,000	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1625400 Vice President - Business Aff

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	326,678	211,030
600000	5,000	15,500
700000	22,200	15,872
800000	0	0
900000	0	0
PROJECT TOTAL	353,878	242,402
10000		
500000	326,678	211,030
600000	5,000	15,500
700000	22,200	15,872
800000	0	0
900000	0	0
GRAND TOTAL	353,878	242,402

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1625500 Bursar

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	187,685	229,528
600000	10,000	6,600
700000	80,067	22,500
800000	0	0
900000	0	0
PROJECT TOTAL	277,752	258,628
10600		
500000	187,685	229,528
600000	10,000	6,600
700000	80,067	22,500
800000	0	0
900000	0	0
GRAND TOTAL	277,752	258,628

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1625600 Controller

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	278,964	341,584
600000	5,000	8,900
700000	5,000	3,100
800000	0	0
900000	0	0
PROJECT TOTAL	288,964	353,584
10000		
500000	278,964	341,584
600000	5,000	8,900
700000	5,000	3,100
800000	0	0
900000	0	0
GRAND TOTAL	288,964	353,584

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1625700 Mail Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	43,497	44,569
600000	250	0
700000	92,600	73,560
800000	0	0
900000	0	0
PROJECT TOTAL	136,347	118,129
10600		
500000	43,497	44,569
600000	250	0
700000	92,600	73,560
800000	0	0
900000	0	0
GRAND TOTAL	136,347	118,129

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1635700 Public Safety

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	719,908	490,758
600000	3,000	3,000
700000	38,340	28,022
800000	0	0
900000	0	0
PROJECT TOTAL	761,248	521,780
500000	719,908	490,758
600000	3,000	3,000
700000	38,340	28,022
800000	0	0
900000	0	0
GRAND TOTAL	761,248	521,780

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1635900 General Institution

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	100,000	250,000
800000	0	0
900000	0	0
PROJECT TOTAL	100,000	250,000
10000		
500000	0	0
600000	0	0
700000	100,000	250,000
800000	0	0
900000	0	0
GRAND TOTAL	100,000	250,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1646000 Computer Operations - Admin.

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	291,262	94,740
600000	2,000	2,989
700000	201,515	0
800000	10,000	0
900000	0	0
PROJECT TOTAL	504,777	97,729
10600		
500000	0	0
600000	0	4,411
700000	0	24,200
800000	0	10,000
900000	0	0
PROJECT TOTAL	0	38,611
10600		
500000	291,262	94,740
600000	2,000	7,400
700000	201,515	24,200
800000	10,000	10,000
900000	0	0
GRAND TOTAL	504,777	136,340

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1656200 Marketing

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	88,016
800000	0	0
900000	0	0
PROJECT TOTAL	0	88,016
10000		
500000	0	0
600000	0	0
700000	0	88,016
800000	0	0
900000	0	0
GRAND TOTAL	0	88,016

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1656300 Alumni

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	55,368	67,132
600000	2,500	2,000
700000	3,200	6,660
800000	0	0
900000	0	0
PROJECT TOTAL	61,068	75,792
10500		
500000	55,368	67,132
600000	2,500	2,000
700000	3,200	6,660
800000	0	0
900000	0	0
GRAND TOTAL	61,068	75,792

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1656400 Development Office

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	73,894	86,360
600000	4,000	2,000
700000	5,000	3,720
800000	0	0
900000	0	0
PROJECT TOTAL	82,894	92,080
500000	73,894	86,360
600000	4,000	2,000
700000	5,000	3,720
800000	0	0
900000	0	0
GRAND TOTAL	82,894	92,080

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1666500 Benefits

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	342,000	0
600000	0	0
700000	0	616,323
800000	0	0
900000	0	0
PROJECT TOTAL	342,000	616,323
500000	342,000	0
600000	0	0
700000	0	616,323
800000	0	0
900000	0	0
GRAND TOTAL	342,000	616,323

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1910000 Facilities Director

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	333,361	346,600
600000	2,500	5,000
700000	13,630	24,225
800000	12,000	0
900000	0	0
PROJECT TOTAL	361,491	375,825
10000		
500000	333,361	346,600
600000	2,500	5,000
700000	13,630	24,225
800000	12,000	0
900000	0	0
GRAND TOTAL	361,491	375,825

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1910100 Auxiliary Overhead

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	-400,000	-400,000
800000	0	0
900000	0	0
PROJECT TOTAL	-400,000	-400,000
10500		
500000	0	0
600000	0	0
700000	-400,000	-400,000
800000	0	0
900000	0	0
GRAND TOTAL	-400,000	-400,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1920000 Maintenance

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	409,224
600000	0	0
700000	0	262,565
800000	0	0
900000	0	0
PROJECT TOTAL	0	671,789
10500		
500000	430,616	51,390
600000	1,000	6,500
700000	378,600	23,435
800000	0	0
900000	0	0
PROJECT TOTAL	810,216	81,325
10500		
500000	430,616	460,614
600000	1,000	6,500
700000	378,600	286,000
800000	0	0
900000	0	0
GRAND TOTAL	810,216	753,114

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1930000 Cleaning

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	476,436	454,420
600000	600	0
700000	71,676	62,000
800000	0	0
900000	0	0
PROJECT TOTAL	548,712	516,420
500000	476,436	454,420
600000	600	0
700000	71,676	62,000
800000	0	0
900000	0	0
GRAND TOTAL	548,712	516,420

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1940000 Utilities

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	991,500
800000	0	0
900000	0	0
PROJECT TOTAL	0	991,500
10500		
500000	0	0
600000	0	0
700000	1,000,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,000,000	0
10500		
500000	0	0
600000	0	0
700000	1,000,000	991,500
800000	0	0
900000	0	0
GRAND TOTAL	1,000,000	991,500

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1950000 Grounds

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	276,326	237,596
600000	800	0
700000	62,000	54,605
800000	0	0
900000	0	0
PROJECT TOTAL	339,126	292,201
500000	276,326	237,596
600000	800	0
700000	62,000	54,605
800000	0	0
900000	0	0
GRAND TOTAL	339,126	292,201

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1960000 Central Stores

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	110,695	113,597
600000	700	0
700000	8,000	6,000
800000	0	0
900000	0	0
PROJECT TOTAL	119,395	119,597
10000		
500000	110,695	113,597
600000	700	0
700000	8,000	6,000
800000	0	0
900000	0	0
GRAND TOTAL	119,395	119,597

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5100000 Residence Halls

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
12210		
500000	52,485	48,255
600000	0	0
700000	366,298	366,298
800000	0	0
900000	0	0
PROJECT TOTAL	418,783	414,553
500000	52,485	48,255
600000	0	0
700000	366,298	366,298
800000	0	0
900000	0	0
GRAND TOTAL	418,783	414,553

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5110000 Residence Hall Administration

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	0	0
600000	3,000	3,000
700000	12,300	12,300
800000	0	0
900000	0	0
PROJECT TOTAL	15,300	15,300
500000	0	0
600000	3,000	3,000
700000	12,300	12,300
800000	0	0
900000	0	0
GRAND TOTAL	15,300	15,300

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5120000 Gordon Commons

PROJECT: PPV7601000 Student Housing-Gordon Commons

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	536,774	580,006
600000	0	0
700000	780,606	753,698
800000	1,142,454	1,048,296
900000	0	0
PROJECT TOTAL	2,459,834	2,382,000
500000	536,774	580,006
600000	0	0
700000	780,606	753,698
800000	1,142,454	1,048,296
900000	0	0
GRAND TOTAL	2,459,834	2,382,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5130000 Gordon Village

PROJECT: PPV7602000 Student Housing-Gordon Village

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	515,575	525,135
600000	0	0
700000	788,918	121,175
800000	1,060,238	1,373,690
900000	0	0
PROJECT TOTAL	2,364,731	2,020,000
500000	515,575	525,135
600000	0	0
700000	788,918	121,175
800000	1,060,238	1,373,690
900000	0	0
GRAND TOTAL	2,364,731	2,020,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9999999 Unallocated Budget

FUND : HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	0	0
600000	0	0
700000	511,352	22,147
800000	0	0
900000	0	0
PROJECT TOTAL	511,352	22,147
12210		
500000	0	0
600000	0	0
700000	511,352	22,147
800000	0	0
900000	0	0
GRAND TOTAL	511,352	22,147

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5300000 Dining Hall

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
12220		
500000	0	0
600000	0	0
700000	2,085,616	2,390,000
800000	0	0
900000	0	0
PROJECT TOTAL	2,085,616	2,390,000
500000	0	0
600000	0	0
700000	2,085,616	2,390,000
800000	0	0
900000	0	0
GRAND TOTAL	2,085,616	2,390,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9999999 Unallocated Budget

FUND : FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	0	0
600000	0	0
700000	514,384	0
800000	0	0
900000	0	0
PROJECT TOTAL	514,384	0
12220		
500000	0	0
600000	0	0
700000	514,384	0
800000	0	0
900000	0	0
GRAND TOTAL	514,384	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5400000 Bookstore

FUND : STORES AND SHOPS (12230)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
12230		
500000	263,586	268,352
600000	8,700	8,700
700000	1,799,425	1,501,948
800000	0	0
900000	0	0
PROJECT TOTAL	2,071,711	1,779,000
500000	263,586	268,352
600000	8,700	8,700
700000	1,799,425	1,501,948
800000	0	0
900000	0	0
GRAND TOTAL	2,071,711	1,779,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9999999 Unallocated Budget

FUND : STORES AND SHOPS (12230)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12230		
500000	0	0
600000	0	0
700000	39,289	0
800000	0	0
900000	0	0
PROJECT TOTAL	39,289	0
12230		
500000	0	0
600000	0	0
700000	39,289	0
800000	0	0
900000	0	0
GRAND TOTAL	39,289	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5600000 Health Services

FUND : HEALTH SERVICES (12240)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12240		
500000	98,645	84,748
600000	1,500	2,252
700000	24,855	25,000
800000	0	0
900000	0	0
PROJECT TOTAL	125,000	112,000
12240		
500000	98,645	84,748
600000	1,500	2,252
700000	24,855	25,000
800000	0	0
900000	0	0
GRAND TOTAL	125,000	112,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5520000 Parking

FUND : TRANSPORTATION & PARKING (12250)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12250		
500000	15,000	290,455
600000	0	0
700000	89,000	56,000
800000	0	0
900000	0	0
PROJECT TOTAL	104,000	346,455
12250		
500000	15,000	290,455
600000	0	0
700000	89,000	56,000
800000	0	0
900000	0	0
GRAND TOTAL	104,000	346,455

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5510000 Vending

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
12270		
500000	0	0
600000	0	0
700000	4,215	0
800000	0	0
900000	0	0
PROJECT TOTAL	4,215	0
500000	0	0
600000	0	0
700000	4,215	0
800000	0	0
900000	0	0
GRAND TOTAL	4,215	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5530000 Auxiliary Administration

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	164,233	40,847
600000	0	0
700000	5,000	118,533
800000	0	0
900000	0	0
PROJECT TOTAL	169,233	159,380
500000	164,233	40,847
600000	0	0
700000	5,000	118,533
800000	0	0
900000	0	0
GRAND TOTAL	169,233	159,380

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5540000 Telecommunications

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
12270		
500000	89,974	0
600000	0	0
700000	52,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	141,974	0
500000	89,974	0
600000	0	0
700000	52,000	0
800000	0	0
900000	0	0
GRAND TOTAL	141,974	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5550000 Auxiliary Communications

FUND : OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	60,927	5,000
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	60,927	5,000
12270		
500000	60,927	5,000
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	60,927	5,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5711000 Baseball

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	15,117	12,632
600000	4,750	16,000
700000	92,533	72,000
800000	0	0
900000	0	0
PROJECT TOTAL	112,400	100,632
500000	15,117	12,632
600000	4,750	16,000
700000	92,533	72,000
800000	0	0
900000	0	0
GRAND TOTAL	112,400	100,632

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5712000 Softball

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	35,527	12,632
600000	5,300	12,235
700000	68,173	60,000
800000	0	0
900000	0	0
PROJECT TOTAL	109,000	84,867
500000	35,527	12,632
600000	5,300	12,235
700000	68,173	60,000
800000	0	0
900000	0	0
GRAND TOTAL	109,000	84,867

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5716000 Women's Soccer

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
12280		
500000	12,885	11,617
600000	5,850	4,500
700000	41,219	55,000
800000	0	0
900000	0	0
PROJECT TOTAL	59,954	71,117
500000	12,885	11,617
600000	5,850	4,500
700000	41,219	55,000
800000	0	0
900000	0	0
GRAND TOTAL	59,954	71,117

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5719000 Men's Basketball

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	13,799	16,652
600000	3,750	3,500
700000	70,981	77,000
800000	0	0
900000	0	0
PROJECT TOTAL	88,530	97,152
500000	13,799	16,652
600000	3,750	3,500
700000	70,981	77,000
800000	0	0
900000	0	0
GRAND TOTAL	88,530	97,152

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5721000 Athletic Director

FUND : ATHletICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	71,230	75,458
600000	0	500
700000	80,886	6,774
800000	0	0
900000	0	0
PROJECT TOTAL	152,116	82,732
12280		
500000	71,230	75,458
600000	0	500
700000	80,886	6,774
800000	0	0
900000	0	0
GRAND TOTAL	152,116	82,732

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5100000 Residence Halls

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
12210		
500000	52,485	48,255
600000	0	0
700000	366,298	366,298
800000	0	0
900000	0	0
PROJECT TOTAL	418,783	414,553
500000	52,485	48,255
600000	0	0
700000	366,298	366,298
800000	0	0
900000	0	0
GRAND TOTAL	418,783	414,553

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5110000 Residence Hall Administration

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	0	0
600000	3,000	3,000
700000	12,300	12,300
800000	0	0
900000	0	0
PROJECT TOTAL	15,300	15,300
500000	0	0
600000	3,000	3,000
700000	12,300	12,300
800000	0	0
900000	0	0
GRAND TOTAL	15,300	15,300

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5120000 Gordon Commons

PROJECT: PPV7601000 Student Housing-Gordon Commons

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	536,774	580,006
600000	0	0
700000	780,606	753,698
800000	1,142,454	1,048,296
900000	0	0
PROJECT TOTAL	2,459,834	2,382,000
500000	536,774	580,006
600000	0	0
700000	780,606	753,698
800000	1,142,454	1,048,296
900000	0	0
GRAND TOTAL	2,459,834	2,382,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5130000 Gordon Village

PROJECT: PPV7602000 Student Housing-Gordon Village

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	515,575	525,135
600000	0	0
700000	788,918	121,175
800000	1,060,238	1,373,690
900000	0	0
PROJECT TOTAL	2,364,731	2,020,000
12210		
500000	515,575	525,135
600000	0	0
700000	788,918	121,175
800000	1,060,238	1,373,690
900000	0	0
GRAND TOTAL	2,364,731	2,020,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5300000 Dining Hall

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	0	0
600000	0	0
700000	2,085,616	2,390,000
800000	0	0
900000	0	0
PROJECT TOTAL	2,085,616	2,390,000
12220		
500000	0	0
600000	0	0
700000	2,085,616	2,390,000
800000	0	0
900000	0	0
GRAND TOTAL	2,085,616	2,390,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5400000 Bookstore

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12230		
500000	263,586	268,352
600000	8,700	8,700
700000	1,799,425	1,501,948
800000	0	0
900000	0	0
PROJECT TOTAL	2,071,711	1,779,000
12230		
500000	263,586	268,352
600000	8,700	8,700
700000	1,799,425	1,501,948
800000	0	0
900000	0	0
GRAND TOTAL	2,071,711	1,779,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5510000 Vending

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	0	0
600000	0	0
700000	4,215	0
800000	0	0
900000	0	0
PROJECT TOTAL	4,215	0
12270		
500000	0	0
600000	0	0
700000	4,215	0
800000	0	0
900000	0	0
GRAND TOTAL	4,215	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5520000 Parking

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12250		
500000	15,000	290,455
600000	0	0
700000	89,000	56,000
800000	0	0
900000	0	0
PROJECT TOTAL	104,000	346,455
12250		
500000	15,000	290,455
600000	0	0
700000	89,000	56,000
800000	0	0
900000	0	0
GRAND TOTAL	104,000	346,455

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5530000 Auxiliary Administration

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	164,233	40,847
600000	0	0
700000	5,000	118,533
800000	0	0
900000	0	0
PROJECT TOTAL	169,233	159,380
500000	164,233	40,847
600000	0	0
700000	5,000	118,533
800000	0	0
900000	0	0
GRAND TOTAL	169,233	159,380

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5540000 Telecommunications

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
12270		
500000	89,974	0
600000	0	0
700000	52,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	141,974	0
500000	89,974	0
600000	0	0
700000	52,000	0
800000	0	0
900000	0	0
GRAND TOTAL	141,974	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5550000 Auxiliary Communications

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	60,927	5,000
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	60,927	5,000
12270		
500000	60,927	5,000
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	60,927	5,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5600000 Health Services

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12240		
500000	98,645	84,748
600000	1,500	2,252
700000	24,855	25,000
800000	0	0
900000	0	0
PROJECT TOTAL	125,000	112,000
12240		
500000	98,645	84,748
600000	1,500	2,252
700000	24,855	25,000
800000	0	0
900000	0	0
GRAND TOTAL	125,000	112,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5711000 Baseball

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	15,117	12,632
600000	4,750	16,000
700000	92,533	72,000
800000	0	0
900000	0	0
PROJECT TOTAL	112,400	100,632
500000	15,117	12,632
600000	4,750	16,000
700000	92,533	72,000
800000	0	0
900000	0	0
GRAND TOTAL	112,400	100,632

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5712000 Softball

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	35,527	12,632
600000	5,300	12,235
700000	68,173	60,000
800000	0	0
900000	0	0
PROJECT TOTAL	109,000	84,867
500000	35,527	12,632
600000	5,300	12,235
700000	68,173	60,000
800000	0	0
900000	0	0
GRAND TOTAL	109,000	84,867

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5716000 Women's Soccer

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	12,885	11,617
600000	5,850	4,500
700000	41,219	55,000
800000	0	0
900000	0	0
PROJECT TOTAL	59,954	71,117
500000	12,885	11,617
600000	5,850	4,500
700000	41,219	55,000
800000	0	0
900000	0	0
GRAND TOTAL	59,954	71,117

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5719000 Men's Basketball

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	13,799	16,652
600000	3,750	3,500
700000	70,981	77,000
800000	0	0
900000	0	0
PROJECT TOTAL	88,530	97,152
500000	13,799	16,652
600000	3,750	3,500
700000	70,981	77,000
800000	0	0
900000	0	0
GRAND TOTAL	88,530	97,152

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 5721000 Athletic Director

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	71,230	75,458
600000	0	500
700000	80,886	6,774
800000	0	0
900000	0	0
PROJECT TOTAL	152,116	82,732
12280		
500000	71,230	75,458
600000	0	500
700000	80,886	6,774
800000	0	0
900000	0	0
GRAND TOTAL	152,116	82,732

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9999999 Unallocated Budget

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

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	0	0
600000	0	0
700000	511,352	22,147
800000	0	0
900000	0	0
PROJECT TOTAL	511,352	22,147
12220		
500000	0	0
600000	0	0
700000	514,384	0
800000	0	0
900000	0	0
PROJECT TOTAL	514,384	0
12230		
500000	0	0
600000	0	0
700000	39,289	0
800000	0	0
900000	0	0
PROJECT TOTAL	39,289	0
12230		
500000	0	0
600000	0	0
700000	1,065,025	22,147
800000	0	0
900000	0	0
GRAND TOTAL	1,065,025	22,147

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9000002 Student Act. & Rec. Center

PROJECT: PPV7603000 Student Activity Center

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	288,604	84,744
800000	813,665	918,256
900000	0	0
PROJECT TOTAL	1,102,269	1,003,000
500000	0	0
600000	0	0
700000	288,604	84,744
800000	813,665	918,256
900000	0	0
GRAND TOTAL	1,102,269	1,003,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9100101 Toastmasters

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	400	0
700000	200	200
800000	0	0
900000	0	0
PROJECT TOTAL	600	200
500000	0	0
600000	400	0
700000	200	200
800000	0	0
900000	0	0
GRAND TOTAL	600	200

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9100102 Sisterhood of Intergrity

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	0	0
700000	150	150
800000	0	0
900000	0	0
PROJECT TOTAL	150	150
500000	0	0
600000	0	0
700000	150	150
800000	0	0
900000	0	0
GRAND TOTAL	150	150

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9100104 TauAlphaTau Biological Society

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	0	0
700000	200	200
800000	0	0
900000	0	0
PROJECT TOTAL	200	200
500000	0	0
600000	0	0
700000	200	200
800000	0	0
900000	0	0
GRAND TOTAL	200	200

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9100105 Rotaract

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	0	0
700000	100	100
800000	0	0
900000	0	0
PROJECT TOTAL	100	100
500000	0	0
600000	0	0
700000	100	100
800000	0	0
900000	0	0
GRAND TOTAL	100	100

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9100400 Various Social Clubs

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	0	0
700000	3,932	1,500
800000	0	0
900000	0	0
PROJECT TOTAL	3,932	1,500
500000	0	0
600000	0	0
700000	3,932	1,500
800000	0	0
900000	0	0
GRAND TOTAL	3,932	1,500

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9100500 Earth, Wind, & Fire

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	1,080	1,080
800000	0	0
900000	0	0
PROJECT TOTAL	1,080	1,080
500000	0	0
600000	0	0
700000	1,080	1,080
800000	0	0
900000	0	0
GRAND TOTAL	1,080	1,080

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9100600 GCANS

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	0	0
700000	400	400
800000	0	0
900000	0	0
PROJECT TOTAL	400	400
500000	0	0
600000	0	0
700000	400	400
800000	0	0
900000	0	0
GRAND TOTAL	400	400

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9101200 History Club

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	0	0
700000	500	500
800000	0	0
900000	0	0
PROJECT TOTAL	500	500
500000	0	0
600000	0	0
700000	500	500
800000	0	0
900000	0	0
GRAND TOTAL	500	500

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9101300 Gay/Lesbian/Straight Alliance

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	0	0
700000	100	100
800000	0	0
900000	0	0
PROJECT TOTAL	100	100
500000	0	0
600000	0	0
700000	100	100
800000	0	0
900000	0	0
GRAND TOTAL	100	100

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9101400 Engineering Club

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	0	0
700000	50	50
800000	0	0
900000	0	0
PROJECT TOTAL	50	50
500000	0	0
600000	0	0
700000	50	50
800000	0	0
900000	0	0
GRAND TOTAL	50	50

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9102500 Honors Program Programming

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	1,908	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,908	0
500000	0	0
600000	0	0
700000	1,908	0
800000	0	0
900000	0	0
GRAND TOTAL	1,908	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9102600 Student African-American Btrhd

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	1,200	1,200
800000	0	0
900000	0	0
PROJECT TOTAL	1,200	1,200
500000	0	0
600000	0	0
700000	1,200	1,200
800000	0	0
900000	0	0
GRAND TOTAL	1,200	1,200

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9103100 Anime CLub

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	150	150
800000	0	0
900000	0	0
PROJECT TOTAL	150	150
500000	0	0
600000	0	0
700000	150	150
800000	0	0
900000	0	0
GRAND TOTAL	150	150

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9103300 Future Health Professionals

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	0	0
700000	200	200
800000	0	0
900000	0	0
PROJECT TOTAL	200	200
500000	0	0
600000	0	0
700000	200	200
800000	0	0
900000	0	0
GRAND TOTAL	200	200

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9103400 Education Club

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	0	0
700000	100	100
800000	0	0
900000	0	0
PROJECT TOTAL	100	100
500000	0	0
600000	0	0
700000	100	100
800000	0	0
900000	0	0
GRAND TOTAL	100	100

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9220000 Campus Programming

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	72,907	71,228
600000	0	0
700000	49,645	26,071
800000	0	0
900000	0	0
PROJECT TOTAL	122,552	97,299
500000	72,907	71,228
600000	0	0
700000	49,645	26,071
800000	0	0
900000	0	0
GRAND TOTAL	122,552	97,299

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9230000 Theater

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	0	0
700000	8,500	0
800000	0	0
900000	0	0
PROJECT TOTAL	8,500	0
500000	0	0
600000	0	0
700000	8,500	0
800000	0	0
900000	0	0
GRAND TOTAL	8,500	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9250000 Chorus

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	1,700	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,700	0
500000	0	0
600000	0	0
700000	1,700	0
800000	0	0
900000	0	0
GRAND TOTAL	1,700	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9311200 Residence Life

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	0	0
700000	24,400	0
800000	0	0
900000	0	0
PROJECT TOTAL	24,400	0
500000	0	0
600000	0	0
700000	24,400	0
800000	0	0
900000	0	0
GRAND TOTAL	24,400	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9410000 Student Government Association

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
13000		
500000	0	0
600000	0	0
700000	5,000	5,000
800000	0	0
900000	0	0
PROJECT TOTAL	5,000	5,000
500000	0	0
600000	0	0
700000	5,000	5,000
800000	0	0
900000	0	0
GRAND TOTAL	5,000	5,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9651500 Lifeguards

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	9,600	9,600
600000	0	0
700000	2,000	2,000
800000	0	0
900000	0	0
PROJECT TOTAL	11,600	11,600
500000	9,600	9,600
600000	0	0
700000	2,000	2,000
800000	0	0
900000	0	0
GRAND TOTAL	11,600	11,600

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9651600 Recreational Facilities

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	122,832	155,041
600000	0	0
700000	10,000	5,000
800000	0	0
900000	0	0
PROJECT TOTAL	132,832	160,041
500000	122,832	155,041
600000	0	0
700000	10,000	5,000
800000	0	0
900000	0	0
GRAND TOTAL	132,832	160,041

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9651800 Cheerleading Club

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	130	130
800000	0	0
900000	0	0
PROJECT TOTAL	130	130
13000		
500000	0	0
600000	0	0
700000	130	130
800000	0	0
900000	0	0
GRAND TOTAL	130	130

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1320000 Community Education

FUND : CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	123,374	82,179
600000	500	500
700000	67,586	47,321
800000	0	0
900000	0	0
PROJECT TOTAL	191,460	130,000
14000		
500000	123,374	82,179
600000	500	500
700000	67,586	47,321
800000	0	0
900000	0	0
GRAND TOTAL	191,460	130,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 9999999 Unallocated Budget

FUND : INDIRECT COST RECOVERIES (15000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
15000		
500000	0	0
600000	0	0
700000	30,000	12,000
800000	0	0
900000	0	0
PROJECT TOTAL	30,000	12,000
15000		
500000	0	0
600000	0	0
700000	30,000	12,000
800000	0	0
900000	0	0
GRAND TOTAL	30,000	12,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1435100 Student Technology

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
16000		
500000	222,590	266,870
600000	0	0
700000	140,660	112,330
800000	82,750	0
900000	0	0
PROJECT TOTAL	446,000	379,200
16000		
500000	222,590	266,870
600000	0	0
700000	140,660	112,330
800000	82,750	0
900000	0	0
GRAND TOTAL	446,000	379,200

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111122 MSP Grant

PROJECT: 76013 MSP Grant

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019 <u>AMOUNT(\$)</u>	Proposed Budget FY 2020 <u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111124 USG STEM Initiative

PROJECT: 76015 USG STEM Initiative

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1320001 Georgia Youth Science&Tech Ctr

PROJECT: 76010 GYSTC

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	80,462	92,346
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	80,462	92,346
500000	80,462	92,346
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	80,462	92,346

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1438001 African American Male Int.

PROJECT: 76004 AfricanAmericanMaleInitiative

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
20000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1666800 College Work Study - Federal

PROJECT: 76218 CWS Draw Down - FY18

FUND : RESTRICTED ED & GENERAL (20000)

Original Budget with
Permanent Changes
FY 2019

Proposed Budget
FY 2020

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1666800 College Work Study - Federal

PROJECT: 76219 CWS Draw Down - FY19

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	100,000	100,000
800000	0	0
900000	0	0
PROJECT TOTAL	100,000	100,000
500000	0	0
600000	0	0
700000	100,000	100,000
800000	0	0
900000	0	0
GRAND TOTAL	100,000	100,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1811100 SE06

PROJECT: 76319 SE06 FY19

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	100,000	100,000
800000	0	0
900000	0	0
PROJECT TOTAL	100,000	100,000
500000	0	0
600000	0	0
700000	100,000	100,000
800000	0	0
900000	0	0
GRAND TOTAL	100,000	100,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1811200 Pell Grant

PROJECT: 76419 Pell FY19

FUND : RESTRICTED ED & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	9,300,000	9,227,654
800000	0	0
900000	0	0
PROJECT TOTAL	9,300,000	9,227,654
500000	0	0
600000	0	0
700000	9,300,000	9,227,654
800000	0	0
900000	0	0
GRAND TOTAL	9,300,000	9,227,654

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111122 MSP Grant

PROJECT: 76013 MSP Grant

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1111124 USG STEM Initiative

PROJECT: 76015 USG STEM Initiative

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1320001 Georgia Youth Science&Tech Ctr

PROJECT: 76010 GYSTC

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	80,462	92,346
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	80,462	92,346
500000	80,462	92,346
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	80,462	92,346

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1438001 African American Male Int.

PROJECT: 76004 AfricanAmericanMaleInitiative

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1666800 College Work Study - Federal

PROJECT: 76218 CWS Draw Down - FY18

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

Original Budget with
Permanent Changes
FY 2019

Proposed Budget
FY 2020

FUND/ACCOUNT

AMOUNT(\$)

AMOUNT(\$)

20000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1666800 College Work Study - Federal

PROJECT: 76219 CWS Draw Down - FY19

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	100,000	100,000
800000	0	0
900000	0	0
PROJECT TOTAL	100,000	100,000
500000	0	0
600000	0	0
700000	100,000	100,000
800000	0	0
900000	0	0
GRAND TOTAL	100,000	100,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1811100 SE06

PROJECT: 76319 SE06 FY19

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	100,000	100,000
800000	0	0
900000	0	0
PROJECT TOTAL	100,000	100,000
500000	0	0
600000	0	0
700000	100,000	100,000
800000	0	0
900000	0	0
GRAND TOTAL	100,000	100,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2020

DEPARTMENT: 1811200 Pell Grant

PROJECT: 76419 Pell FY19

FUND : RESTRICTED ALL (20000,21810,21920,21930,21940)

<u>FUND/ACCOUNT</u>	Original Budget with Permanent Changes FY 2019	Proposed Budget FY 2020
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	9,300,000	9,227,654
800000	0	0
900000	0	0
PROJECT TOTAL	9,300,000	9,227,654
500000	0	0
600000	0	0
700000	9,300,000	9,227,654
800000	0	0
900000	0	0
GRAND TOTAL	9,300,000	9,227,654

**GORDON STATE COLLEGE
FISCAL YEAR 2020
ORIGINAL BUDGET**

SCHEDULE J: Schedule of Employee Salary Ranges

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2020
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	6	0	55	0
1,000 1,999	0	0	1	1,400
2,000 2,999	1	2,342	1	2,000
3,000 3,999	0	0	7	22,300
4,000 4,999	0	0	2	8,500
5,000 5,999	0	0	4	21,000
6,000 6,999	0	0	4	25,000
7,000 7,999	0	0	5	35,689
8,000 8,999	0	0	2	16,700
9,000 9,999	0	0	1	9,600
10,000 10,999	0	0	2	20,400
11,000 11,999	0	0	2	23,460
12,000 12,999	0	0	2	25,688
13,000 13,999	0	0	1	13,087
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	2	36,000
19,000 19,999	0	0	0	0
20,000 20,999	0	0	8	164,302
21,000 21,999	0	0	7	151,047
22,000 22,999	0	0	6	135,846
23,000 23,999	0	0	5	117,660
24,000 24,999	0	0	3	72,830
25,000 25,999	0	0	4	101,932
26,000 26,999	0	0	6	158,699
27,000 27,999	0	0	5	137,979
28,000 28,999	0	0	7	227,823
29,000 29,999	0	0	5	147,354
30,000 30,999	0	0	9	272,440
31,000 31,999	0	0	11	344,371
32,000 32,999	0	0	9	291,232
33,000 33,999	0	0	10	335,877
34,000 34,999	0	0	6	206,914
35,000 35,999	0	0	4	142,274
36,000 36,999	0	0	4	144,712
37,000 37,999	0	0	6	224,687
38,000 38,999	0	0	7	267,701
39,000 39,999	4	158,647	6	238,574
40,000 40,999	1	40,844	11	442,068
41,000 41,999	3	124,682	2	83,419
42,000 42,999	8	339,546	0	0
43,000 43,999	6	261,420	8	345,917
44,000 44,999	4	178,920	4	177,535
45,000 45,999	0	0	5	227,477

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2020
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	232,891	2	92,390
47,000	47,999	3	142,656	3	142,860
48,000	48,999	1	48,748	3	145,105
49,000	49,999	6	296,681	3	148,012
50,000	50,999	6	303,566	1	50,000
51,000	51,999	2	102,274	4	206,073
52,000	52,999	3	158,012	2	104,796
53,000	53,999	5	267,621	0	0
54,000	54,999	3	163,653	1	54,333
55,000	55,999	5	275,525	7	387,662
56,000	56,999	2	113,480	1	56,875
57,000	57,999	7	404,170	0	0
58,000	58,999	6	351,497	0	0
59,000	59,999	3	178,769	5	297,675
60,000	60,999	1	60,543	2	120,985
61,000	61,999	1	61,309	0	61,997
62,000	62,999	2	124,745	0	0
63,000	63,999	5	317,085	1	63,892
64,000	64,999	2	128,243	0	0
65,000	65,999	4	261,674	2	131,514
66,000	66,999	7	463,845	0	0
67,000	67,999	3	202,348	0	0
68,000	68,999	4	273,122	2	136,720
69,000	69,999	0	0	1	69,900
70,000	70,999	0	0	0	70,281
71,000	71,999	1	71,634	0	0
72,000	72,999	0	0	0	0
73,000	73,999	3	220,105	1	73,334
74,000	74,999	0	0	3	224,223
75,000	75,999	1	75,319	2	150,465
76,000	76,999	1	76,830	1	76,670
77,000	77,999	1	77,855	0	0
78,000	78,999	0	0	1	78,392
79,000	79,999	0	0	0	0
80,000	80,999	0	0	1	80,802
81,000	81,999	1	81,223	1	81,787
82,000	82,999	0	0	0	0
83,000	83,999	0	0	0	0
84,000	84,999	1	84,277	0	0
85,000	85,999	0	0	3	255,986
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	89,022
90,000	90,999	0	0	2	181,431
91,000	91,999	0	0	0	0

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2020
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	1	93,628
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	1	97,033
98,000	98,999	0	0	1	98,735
99,000	99,999	0	0	0	0
100,000	AND MORE	0	0	11	1,346,460

**GORDON STATE COLLEGE
FISCAL YEAR 2020
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 2020

<u>Department</u>	<u>Dept Nbr</u>	<u>Position</u>	<u>Name</u>	<u>Base Salary</u>	<u>Supplement</u>	<u>Total Salary</u>
Humanities	1111050	10017599	Baskin,Richard L	101,569	0	101,569
School of Education	1111100	10017526	Mahan,Michael P.	101,540	0	101,540
School of Nursing and HealthSci	1111200	10017463	Purvis,Carol Anne	105,873	0	105,873
Academic Affairs Vice Pres.	1437000	10017718	Knighton,Charles J	130,518	0	130,518
VP Enrollment Mgmt	1540000	10017262	Head,John	121,000	0	121,000
President	1615000	10017325	Nooks,Kirk	237,200	0	237,200
VP Institutional Advancement	1615300	10017452	Adger Fuller,Montrese Alexandria	119,000	0	119,000
Vice President - Business Aff	1625400	10017458	Davidson,Megan M	123,000	0	123,000

**GORDON STATE COLLEGE
FISCAL YEAR 2020
ORIGINAL BUDGET**

SCHEDULE L: Total Raises for Filled Positions Only

Total Raises for Filled Positions Only
Gordon State College
Schedule L
For Fiscal Year 2020

<u>Salary Increase Range</u>	<u>Number of People In Range</u>	<u>Percent of Total</u>
Less Than 0%	0	0.00%
0%	280	100.00%
0.01% to 1%	0	0.00%
1.01% to 2%	0	0.00%
2.01% to 3%	0	0.00%
3.01% to 4%	0	0.00%
4.01% to 5%	0	0.00%
5.01% to 6%	0	0.00%
6.01% to 7%	0	0.00%
7.01% to 8%	0	0.00%
8.01% to 9%	0	0.00%
9.01% to 10%	0	0.00%
Above 10%	0	0.00%
Total	280	100.00%

**GORDON STATE COLLEGE
FISCAL YEAR 2020
ORIGINAL BUDGET**

Revenue and Expense Comparison

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	10000	0000000	11000	00000		480000	State Appropriations		\$ 13,833,738.00
Revenue Total for Fund = 10000											<u>\$ 13,833,738.00</u>
EXPENSES											
76000	APPROP_BD	2020	10000	1111030	11000	11100		500000	Personal Services		\$ 46,667.00
76000	APPROP_BD	2020	10000	1111030	11000	11100		500000	Personal Services		\$ 61,738.00
76000	APPROP_BD	2020	10000	1111030	11000	11100		500000	Personal Services		\$ 92,972.00
76000	APPROP_BD	2020	10000	1111030	11000	11100		500000	Personal Services		\$ 91,308.00
76000	APPROP_BD	2020	10000	1111030	11000	11100		500000	Personal Services		\$ 11,600.00
76000	APPROP_BD	2020	10000	1111030	11000	11100		500000	Personal Services		\$ 56,325.00
76000	APPROP_BD	2020	10000	1111030	11000	11100		500000	Personal Services		\$ 73,421.00
76000	APPROP_BD	2020	10000	1111030	11000	11100		500000	Personal Services		\$ 86,252.00
76000	APPROP_BD	2020	10000	1111030	11000	11100		500000	Personal Services		\$ 33,486.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 81,919.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 71,198.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 107,665.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 57,956.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 89,920.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 87,790.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 89,328.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 67,401.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 94,333.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 78,174.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 63,151.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 95,381.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 74,358.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 87,219.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 68,967.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 86,233.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 121,250.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 56,321.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 73,152.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 69,953.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 66,305.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 60,560.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 57,499.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 50,834.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 76,412.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 79,265.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	10000	1111050	11000	11100		500000	Personal Services		\$ 82,909.00
76000	APPROP_BD	2020	10000	1111200	11000	11100		500000	Personal Services		\$ 6,392.00
76000	APPROP_BD	2020	10000	1111300	11000	11100		500000	Personal Services		\$ 18,423.00
76000	APPROP_BD	2020	10000	1111400	11000	11100		500000	Personal Services		\$ 53,946.00
76000	APPROP_BD	2020	10000	1111400	11000	11100		500000	Personal Services		\$ 13,031.00
76000	APPROP_BD	2020	10000	1111400	11000	11100		500000	Personal Services		\$ 60,152.00
76000	APPROP_BD	2020	10000	1111400	11000	11100		500000	Personal Services		\$ 45,548.00
76000	APPROP_BD	2020	10000	1111400	11000	11100		500000	Personal Services		\$ 55,000.00
76000	APPROP_BD	2020	10000	1111400	11000	11100		500000	Personal Services		\$ 56,057.00
76000	APPROP_BD	2020	10000	1111400	11000	11100		500000	Personal Services		\$ 67,658.00
76000	APPROP_BD	2020	10000	1112001	11000	11100		500000	Personal Services		\$ 13,031.00
76000	APPROP_BD	2020	10000	1112001	11000	11100		500000	Personal Services		\$ 55,097.00
76000	APPROP_BD	2020	10000	1112001	11000	11100		500000	Personal Services		\$ 5,000.00
76000	APPROP_BD	2020	10000	1437500	11000	11100		500000	Personal Services		\$ 20,790.00
76000	APPROP_BD	2020	10000	1430000	11000	14100		500000	Personal Services		\$ 46,354.00
76000	APPROP_BD	2020	10000	1430000	11000	14100		500000	Personal Services		\$ 6,595.00
76000	APPROP_BD	2020	10000	1430000	11000	14100		500000	Personal Services		\$ 69,167.00
76000	APPROP_BD	2020	10000	1430000	11000	14100		500000	Personal Services		\$ 4,500.00
76000	APPROP_BD	2020	10000	1430000	11000	14100		500000	Personal Services		\$ 37,022.00
76000	APPROP_BD	2020	10000	1430000	11000	14100		500000	Personal Services		\$ 97,693.00
76000	APPROP_BD	2020	10000	1430000	11000	14100		500000	Personal Services		\$ 82,090.00
76000	APPROP_BD	2020	10000	1430000	11000	14100		500000	Personal Services		\$ 77,576.00
76000	APPROP_BD	2020	10000	1430000	11000	14100		500000	Personal Services		\$ 52,768.00
76000	APPROP_BD	2020	10000	1437000	11000	14600		500000	Personal Services		\$ 132,453.00
76000	APPROP_BD	2020	10000	1437000	11000	14600		500000	Personal Services		\$ 34,269.00
76000	APPROP_BD	2020	10000	1437000	11000	14600		500000	Personal Services		\$ 183,502.00
76000	APPROP_BD	2020	10000	1437000	11000	14600		500000	Personal Services		\$ 13,278.00
76000	APPROP_BD	2020	10000	1437000	11000	14600		500000	Personal Services		\$ 97,248.00
76000	APPROP_BD	2020	10000	1437000	11000	14600		500000	Personal Services		\$ 65,673.00
76000	APPROP_BD	2020	10000	1437000	11000	14600		500000	Personal Services		\$ 8,700.00
76000	APPROP_BD	2020	10000	1540000	11000	15100		500000	Personal Services		\$ 120,740.00
76000	APPROP_BD	2020	10000	1540000	11000	15100		500000	Personal Services		\$ 61,996.00
76000	APPROP_BD	2020	10000	1540000	11000	15100		500000	Personal Services		\$ 171,242.00
76000	APPROP_BD	2020	10000	1540000	11000	15100		500000	Personal Services		\$ 42,506.00
76000	APPROP_BD	2020	10000	1541000	11000	15300		500000	Personal Services		\$ 90,387.00
76000	APPROP_BD	2020	10000	1541000	11000	15300		500000	Personal Services		\$ 54,070.00
76000	APPROP_BD	2020	10000	1541000	11000	15300		500000	Personal Services		\$ 50,889.00
76000	APPROP_BD	2020	10000	1541000	11000	15300		500000	Personal Services		\$ 64,728.00
76000	APPROP_BD	2020	10000	1552000	11000	15500		500000	Personal Services		\$ 56,623.00
76000	APPROP_BD	2020	10000	1552000	11000	15500		500000	Personal Services		\$ 69,517.00
76000	APPROP_BD	2020	10000	1552000	11000	15500		500000	Personal Services		\$ 52,602.00
76000	APPROP_BD	2020	10000	1552000	11000	15500		500000	Personal Services		\$ 6,000.00
76000	APPROP_BD	2020	10000	1552000	11000	15500		500000	Personal Services		\$ 51,493.00
76000	APPROP_BD	2020	10000	1552000	11000	15500		500000	Personal Services		\$ 47,160.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	10000	1552000	11000	15500		500000	Personal Services		\$ 77,331.00
76000	APPROP_BD	2020	10000	1552000	11000	15500		500000	Personal Services		\$ 50,830.00
76000	APPROP_BD	2020	10000	1552000	11000	15500		500000	Personal Services		\$ 47,652.00
76000	APPROP_BD	2020	10000	1552000	11000	15500		500000	Personal Services		\$ 34,620.00
76000	APPROP_BD	2020	10000	1552000	11000	15500		500000	Personal Services		\$ 40,599.00
76000	APPROP_BD	2020	10000	1553000	11000	15600		500000	Personal Services		\$ 14,500.00
76000	APPROP_BD	2020	10000	1553000	11000	15600		500000	Personal Services		\$ 96,794.00
76000	APPROP_BD	2020	10000	1553000	11000	15600		500000	Personal Services		\$ 52,745.00
76000	APPROP_BD	2020	10000	1553000	11000	15600		500000	Personal Services		\$ 46,511.00
76000	APPROP_BD	2020	10000	1553000	11000	15600		500000	Personal Services		\$ 43,243.00
76000	APPROP_BD	2020	10000	1615000	11000	16100		500000	Personal Services		\$ 61,467.00
76000	APPROP_BD	2020	10000	1615000	11000	16100		500000	Personal Services		\$ 337,645.00
76000	APPROP_BD	2020	10000	1615000	11000	16100		500000	Personal Services		\$ 2,000.00
76000	APPROP_BD	2020	10000	1615000	11000	16100		500000	Personal Services		\$ 66,409.00
76000	APPROP_BD	2020	10000	1615000	11000	16100		500000	Personal Services		\$ 99,119.00
76000	APPROP_BD	2020	10000	1615100	11000	16100		500000	Personal Services		\$ 63,028.00
76000	APPROP_BD	2020	10000	1615100	11000	16100		500000	Personal Services		\$ 7,000.00
76000	APPROP_BD	2020	10000	1615300	11000	16100		500000	Personal Services		\$ 168,666.00
76000	APPROP_BD	2020	10000	1615300	11000	16100		500000	Personal Services		\$ 57,801.00
76000	APPROP_BD	2020	10000	1615300	11000	16100		500000	Personal Services		\$ 43,787.00
76000	APPROP_BD	2020	10000	1615300	11000	16100		500000	Personal Services		\$ 56,550.00
76000	APPROP_BD	2020	10000	1625300	11000	16200		500000	Personal Services		\$ 90,226.00
76000	APPROP_BD	2020	10000	1625300	11000	16200		500000	Personal Services		\$ 65,496.00
76000	APPROP_BD	2020	10000	1625300	11000	16200		500000	Personal Services		\$ 47,149.00
76000	APPROP_BD	2020	10000	1625300	11000	16200		500000	Personal Services		\$ 56,629.00
76000	APPROP_BD	2020	10000	1625400	11000	16200		500000	Personal Services		\$ 126,891.00
76000	APPROP_BD	2020	10000	1625400	11000	16200		500000	Personal Services		\$ 36,476.00
76000	APPROP_BD	2020	10000	1625400	11000	16200		500000	Personal Services		\$ 42,163.00
76000	APPROP_BD	2020	10000	1625400	11000	16200		500000	Personal Services		\$ 5,500.00
76000	APPROP_BD	2020	10000	1625600	11000	16200		500000	Personal Services		\$ 75,726.00
76000	APPROP_BD	2020	10000	1625600	11000	16200		500000	Personal Services		\$ 71,286.00
76000	APPROP_BD	2020	10000	1625600	11000	16200		500000	Personal Services		\$ 62,672.00
76000	APPROP_BD	2020	10000	1625600	11000	16200		500000	Personal Services		\$ 72,133.00
76000	APPROP_BD	2020	10000	1625600	11000	16200		500000	Personal Services		\$ 59,767.00
76000	APPROP_BD	2020	10000	1656400	11000	16500		500000	Personal Services		\$ 86,360.00
76000	APPROP_BD	2020	10000	1910000	11000	17100		500000	Personal Services		\$ 87,303.00
76000	APPROP_BD	2020	10000	1910000	11000	17100		500000	Personal Services		\$ 77,900.00
76000	APPROP_BD	2020	10000	1910000	11000	17100		500000	Personal Services		\$ 43,024.00
76000	APPROP_BD	2020	10000	1910000	11000	17100		500000	Personal Services		\$ 138,373.00
76000	APPROP_BD	2020	10000	1920000	11000	17200		500000	Personal Services		\$ 38,467.00
76000	APPROP_BD	2020	10000	1920000	11000	17200		500000	Personal Services		\$ 42,044.00
76000	APPROP_BD	2020	10000	1920000	11000	17200		500000	Personal Services		\$ 71,731.00
76000	APPROP_BD	2020	10000	1920000	11000	17200		500000	Personal Services		\$ 67,946.00
76000	APPROP_BD	2020	10000	1920000	11000	17200		500000	Personal Services		\$ 57,913.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	10000	1920000	11000	17200		500000	Personal Services		\$ 73,179.00
76000	APPROP_BD	2020	10000	1920000	11000	17200		500000	Personal Services		\$ 57,944.00
76000	APPROP_BD	2020	10000	1930000	11000	17300		500000	Personal Services		\$ 36,064.00
76000	APPROP_BD	2020	10000	1930000	11000	17300		500000	Personal Services		\$ 68,294.00
76000	APPROP_BD	2020	10000	1930000	11000	17300		500000	Personal Services		\$ 44,149.00
76000	APPROP_BD	2020	10000	1930000	11000	17300		500000	Personal Services		\$ 41,833.00
76000	APPROP_BD	2020	10000	1930000	11000	17300		500000	Personal Services		\$ 52,027.00
76000	APPROP_BD	2020	10000	1930000	11000	17300		500000	Personal Services		\$ 28,791.00
76000	APPROP_BD	2020	10000	1930000	11000	17300		500000	Personal Services		\$ 33,684.00
76000	APPROP_BD	2020	10000	1930000	11000	17300		500000	Personal Services		\$ 41,431.00
76000	APPROP_BD	2020	10000	1930000	11000	17300		500000	Personal Services		\$ 33,824.00
76000	APPROP_BD	2020	10000	1930000	11000	17300		500000	Personal Services		\$ 33,957.00
76000	APPROP_BD	2020	10000	1930000	11000	17300		500000	Personal Services		\$ 40,366.00
76000	APPROP_BD	2020	10000	1950000	11000	17500		500000	Personal Services		\$ 45,939.00
76000	APPROP_BD	2020	10000	1950000	11000	17500		500000	Personal Services		\$ 46,157.00
76000	APPROP_BD	2020	10000	1950000	11000	17500		500000	Personal Services		\$ 39,042.00
76000	APPROP_BD	2020	10000	1950000	11000	17500		500000	Personal Services		\$ 39,471.00
76000	APPROP_BD	2020	10000	1950000	11000	17500		500000	Personal Services		\$ 66,987.00
76000	APPROP_BD	2020	10000	1960000	11000	17600		500000	Personal Services		\$ 3,000.00
76000	APPROP_BD	2020	10000	1960000	11000	17600		500000	Personal Services		\$ 41,973.00
76000	APPROP_BD	2020	10000	1960000	11000	17600		500000	Personal Services		\$ 68,624.00
76000	APPROP_BD	2020	10000	1635700	11000	17800		500000	Personal Services		\$ 47,415.00
76000	APPROP_BD	2020	10000	1635700	11000	17800		500000	Personal Services		\$ 56,928.00
76000	APPROP_BD	2020	10000	1635700	11000	17800		500000	Personal Services		\$ 57,029.00
76000	APPROP_BD	2020	10000	1635700	11000	17800		500000	Personal Services		\$ 53,525.00
76000	APPROP_BD	2020	10000	1635700	11000	17800		500000	Personal Services		\$ 63,203.00
76000	APPROP_BD	2020	10000	1635700	11000	17800		500000	Personal Services		\$ 47,707.00
76000	APPROP_BD	2020	10000	1635700	11000	17800		500000	Personal Services		\$ 53,301.00
76000	APPROP_BD	2020	10000	1635700	11000	17800		500000	Personal Services		\$ 111,650.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		600000	Travel		\$ 1,000.00
76000	APPROP_BD	2020	10000	1111400	11000	11100		600000	Travel		\$ 1,000.00
76000	APPROP_BD	2020	10000	1112000	11000	11100		600000	Travel		\$ 28,000.00
76000	APPROP_BD	2020	10000	1430000	11000	14100		600000	Travel		\$ 4,000.00
76000	APPROP_BD	2020	10000	1437000	11000	14600		600000	Travel		\$ 7,000.00
76000	APPROP_BD	2020	10000	1437300	11000	14600		600000	Travel		\$ 15,575.00
76000	APPROP_BD	2020	10000	1540000	11000	15100		600000	Travel		\$ 2,000.00
76000	APPROP_BD	2020	10000	1541000	11000	15300		600000	Travel		\$ 750.00
76000	APPROP_BD	2020	10000	1541001	11000	15300		600000	Travel		\$ 350.00
76000	APPROP_BD	2020	10000	1552000	11000	15500		600000	Travel		\$ 29,825.00
76000	APPROP_BD	2020	10000	1553000	11000	15600		600000	Travel		\$ 750.00
76000	APPROP_BD	2020	10000	1615000	11000	16100		600000	Travel		\$ 10,500.00
76000	APPROP_BD	2020	10000	1625400	11000	16200		600000	Travel		\$ 15,500.00
76000	APPROP_BD	2020	10000	1625600	11000	16200		600000	Travel		\$ 8,900.00
76000	APPROP_BD	2020	10000	1656400	11000	16500		600000	Travel		\$ 2,000.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	10000	1910000	11000	17100		600000	Travel		\$ 5,000.00
76000	APPROP_BD	2020	10000	1635700	11000	17800		600000	Travel		\$ 3,000.00
76000	APPROP_BD	2020	10000	1111030	11000	11100		700000	Operating Supplies & Expenses		\$ 10,000.00
76000	APPROP_BD	2020	10000	1111031	11000	11100		700000	Operating Supplies & Expenses		\$ 10,000.00
76000	APPROP_BD	2020	10000	1111032	11000	11100		700000	Operating Supplies & Expenses		\$ 10,000.00
76000	APPROP_BD	2020	10000	1111033	11000	11100		700000	Operating Supplies & Expenses		\$ 10,000.00
76000	APPROP_BD	2020	10000	1111050	11000	11100		700000	Operating Supplies & Expenses		\$ 9,000.00
76000	APPROP_BD	2020	10000	1111300	11000	11100		700000	Operating Supplies & Expenses		\$ 9,500.00
76000	APPROP_BD	2020	10000	1111400	11000	11100		700000	Operating Supplies & Expenses		\$ 8,300.00
76000	APPROP_BD	2020	10000	1111420	11000	11100		700000	Operating Supplies & Expenses		\$ 75,000.00
76000	APPROP_BD	2020	10000	1111430	11000	11100		700000	Operating Supplies & Expenses		\$ 2,500.00
76000	APPROP_BD	2020	10000	1112000	11000	11100		700000	Operating Supplies & Expenses		\$ 23,500.00
76000	APPROP_BD	2020	10000	1430000	11000	14100		700000	Operating Supplies & Expenses		\$ 137,500.00
76000	APPROP_BD	2020	10000	1435200	11000	14400		700000	Operating Supplies & Expenses		\$ 1,128,562.00
76000	APPROP_BD	2020	10000	1437000	11000	14600		700000	Operating Supplies & Expenses		\$ 37,100.00
76000	APPROP_BD	2020	10000	1437001	11000	14600		700000	Operating Supplies & Expenses		\$ 8,600.00
76000	APPROP_BD	2020	10000	1437300	11000	14600		700000	Operating Supplies & Expenses		\$ 35,925.00
76000	APPROP_BD	2020	10000	1540000	11000	15100		700000	Operating Supplies & Expenses		\$ 10,500.00
76000	APPROP_BD	2020	10000	1541000	11000	15300		700000	Operating Supplies & Expenses		\$ 3,250.00
76000	APPROP_BD	2020	10000	1541001	11000	15300		700000	Operating Supplies & Expenses		\$ 15,000.00
76000	APPROP_BD	2020	10000	1552000	11000	15500		700000	Operating Supplies & Expenses		\$ 35,000.00
76000	APPROP_BD	2020	10000	1553000	11000	15600		700000	Operating Supplies & Expenses		\$ 27,154.00
76000	APPROP_BD	2020	10000	1615000	11000	16100		700000	Operating Supplies & Expenses		\$ 10,500.00
76000	APPROP_BD	2020	10000	1615003	11000	16100		700000	Operating Supplies & Expenses		\$ 25,000.00
76000	APPROP_BD	2020	10000	1615100	11000	16100		700000	Operating Supplies & Expenses		\$ 27,763.00
76000	APPROP_BD	2020	10000	1615300	11000	16100		700000	Operating Supplies & Expenses		\$ 17,792.00
76000	APPROP_BD	2020	10000	1625300	11000	16200		700000	Operating Supplies & Expenses		\$ 17,975.00
76000	APPROP_BD	2020	10000	1625400	11000	16200		700000	Operating Supplies & Expenses		\$ 15,872.00
76000	APPROP_BD	2020	10000	1625600	11000	16200		700000	Operating Supplies & Expenses		\$ 3,100.00
76000	APPROP_BD	2020	10000	1635900	11000	16300		700000	Operating Supplies & Expenses		\$ 250,000.00
76000	APPROP_BD	2020	10000	1656200	11000	16500		700000	Operating Supplies & Expenses		\$ 88,016.00
76000	APPROP_BD	2020	10000	1656400	11000	16500		700000	Operating Supplies & Expenses		\$ 3,720.00
76000	APPROP_BD	2020	10000	1111510	11000	16700		700000	Operating Supplies & Expenses		\$ 76,000.00
76000	APPROP_BD	2020	10000	1666500	11000	16700		700000	Operating Supplies & Expenses		\$ 616,323.00
76000	APPROP_BD	2020	10000	1910000	11000	17100		700000	Operating Supplies & Expenses		\$ 24,225.00
76000	APPROP_BD	2020	10000	1920000	11000	17200		700000	Operating Supplies & Expenses		\$ 262,565.00
76000	APPROP_BD	2020	10000	1930000	11000	17300		700000	Operating Supplies & Expenses		\$ 62,000.00
76000	APPROP_BD	2020	10000	1940000	11000	17400		700000	Operating Supplies & Expenses		\$ 991,500.00
76000	APPROP_BD	2020	10000	1950000	11000	17500		700000	Operating Supplies & Expenses		\$ 54,605.00
76000	APPROP_BD	2020	10000	1960000	11000	17600		700000	Operating Supplies & Expenses		\$ 6,000.00
76000	APPROP_BD	2020	10000	1635700	11000	17800		700000	Operating Supplies & Expenses		\$ 28,022.00
76000	APPROP_BD	2020	10000	1111400	11000	11100		800000	Purchase / Capital Outlay		\$ 5,105.00
76000	APPROP_BD	2020	10000	1112000	11000	11100		800000	Purchase / Capital Outlay		\$ 12,960.00
76000	APPROP_BD	2020	10000	1430000	11000	14100		800000	Purchase / Capital Outlay		\$ 3,000.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	10000	1540000	11000	15100		800000	Purchase / Capital Outlay		\$ 3,000.00
Expenses Total for Fund = 10000											<u>\$ 13,833,738.00</u>
Out of Balance for Fund = 10000											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	10500	0000000	00000	00000		400000	Revenues		\$ -63,565.00
76000	REVEST_BD	2020	10500	0000000	11981	00000		401000	Resident Tuition		\$ 4,314,516.00
76000	REVEST_BD	2020	10500	1111310	11981	00000		401000	Resident Tuition		\$ 50,000.00
76000	REVEST_BD	2020	10500	0000000	11983	00000		401000	Resident Tuition		\$ 3,624,356.00
76000	REVEST_BD	2020	10500	1111310	11983	00000		401000	Resident Tuition		\$ 50,000.00
76000	REVEST_BD	2020	10500	0000000	11985	00000		401000	Resident Tuition		\$ 537,890.00
76000	REVEST_BD	2020	10500	1111310	11985	00000		401000	Resident Tuition		\$ 10,000.00
76000	REVEST_BD	2020	10500	0000000	11981	00000		402000	Non Resident		\$ 104,000.00
76000	REVEST_BD	2020	10500	0000000	11983	00000		402000	Non Resident		\$ 81,000.00
76000	REVEST_BD	2020	10500	0000000	11985	00000		402000	Non Resident		\$ 2,000.00
Revenue Total for Fund = 10500											<u>\$ 8,710,197.00</u>

EXPENSES											
76000	APPROP_BD	2020	10500	1111000	11000	11100		500000	Personal Services		\$ 111,366.00
76000	APPROP_BD	2020	10500	1111000	11000	11100		500000	Personal Services		\$ 60,120.00
76000	APPROP_BD	2020	10500	1111000	11000	11100		500000	Personal Services		\$ 131,675.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 30,435.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 74,436.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 86,454.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 80,498.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 58,693.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 86,234.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 82,950.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 80,700.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 74,426.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 80,021.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 92,979.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 92,190.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 70,033.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 65,057.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 110,223.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 79,265.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 89,979.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 80,595.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 38,637.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 18,261.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 77,274.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 51,348.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 66,552.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 96,120.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 54,175.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 65,704.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 85,896.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 68,966.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 66,449.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 79,695.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 66,808.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 58,968.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 73,322.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 76,888.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 61,827.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 63,167.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 90,484.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 66,676.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		500000	Personal Services		\$ 84,463.00
76000	APPROP_BD	2020	10500	1111020	11000	11100		500000	Personal Services		\$ 64,411.00
76000	APPROP_BD	2020	10500	1111020	11000	11100		500000	Personal Services		\$ 64,289.00
76000	APPROP_BD	2020	10500	1111020	11000	11100		500000	Personal Services		\$ 55,057.00
76000	APPROP_BD	2020	10500	1111020	11000	11100		500000	Personal Services		\$ 69,906.00
76000	APPROP_BD	2020	10500	1111020	11000	11100		500000	Personal Services		\$ 64,841.00
76000	APPROP_BD	2020	10500	1111020	11000	11100		500000	Personal Services		\$ 100,562.00
76000	APPROP_BD	2020	10500	1111020	11000	11100		500000	Personal Services		\$ 101,021.00
76000	APPROP_BD	2020	10500	1111020	11000	11100		500000	Personal Services		\$ 79,975.00
76000	APPROP_BD	2020	10500	1111020	11000	11100		500000	Personal Services		\$ 128,790.00
76000	APPROP_BD	2020	10500	1111020	11000	11100		500000	Personal Services		\$ 12,028.00
76000	APPROP_BD	2020	10500	1111020	11000	11100		500000	Personal Services		\$ 82,042.00
76000	APPROP_BD	2020	10500	1111020	11000	11100		500000	Personal Services		\$ 60,295.00
76000	APPROP_BD	2020	10500	1111020	11000	11100		500000	Personal Services		\$ 85,629.00
76000	APPROP_BD	2020	10500	1111020	11000	11100		500000	Personal Services		\$ 119,754.00
76000	APPROP_BD	2020	10500	1111020	11000	11100		500000	Personal Services		\$ 75,355.00
76000	APPROP_BD	2020	10500	1111020	11000	11100		500000	Personal Services		\$ 39,424.00
76000	APPROP_BD	2020	10500	1111020	11000	11100		500000	Personal Services		\$ 74,894.00
76000	APPROP_BD	2020	10500	1111040	11000	11100		500000	Personal Services		\$ 35,508.00
76000	APPROP_BD	2020	10500	1111040	11000	11100		500000	Personal Services		\$ 72,707.00
76000	APPROP_BD	2020	10500	1111040	11000	11100		500000	Personal Services		\$ 71,429.00
76000	APPROP_BD	2020	10500	1111040	11000	11100		500000	Personal Services		\$ 42,257.00
76000	APPROP_BD	2020	10500	1111040	11000	11100		500000	Personal Services		\$ 71,654.00
76000	APPROP_BD	2020	10500	1111040	11000	11100		500000	Personal Services		\$ 67,396.00
76000	APPROP_BD	2020	10500	1111040	11000	11100		500000	Personal Services		\$ 71,328.00
76000	APPROP_BD	2020	10500	1111040	11000	11100		500000	Personal Services		\$ 101,665.00
76000	APPROP_BD	2020	10500	1111040	11000	11100		500000	Personal Services		\$ 73,269.00
76000	APPROP_BD	2020	10500	1111040	11000	11100		500000	Personal Services		\$ 59,961.00
76000	APPROP_BD	2020	10500	1111040	11000	11100		500000	Personal Services		\$ 66,772.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	10500	1111040	11000	11100		500000	Personal Services		\$ 51,516.00
76000	APPROP_BD	2020	10500	1111200	11000	11100		500000	Personal Services		\$ 41,729.00
76000	APPROP_BD	2020	10500	1111200	11000	11100		500000	Personal Services		\$ 50,725.00
76000	APPROP_BD	2020	10500	1111200	11000	11100		500000	Personal Services		\$ 40,680.00
76000	APPROP_BD	2020	10500	1111200	11000	11100		500000	Personal Services		\$ 44,747.00
76000	APPROP_BD	2020	10500	1111200	11000	11100		500000	Personal Services		\$ 52,083.00
76000	APPROP_BD	2020	10500	1111200	11000	11100		500000	Personal Services		\$ 38,209.00
76000	APPROP_BD	2020	10500	1111200	11000	11100		500000	Personal Services		\$ 115,165.00
76000	APPROP_BD	2020	10500	1111200	11000	11100		500000	Personal Services		\$ 81,390.00
76000	APPROP_BD	2020	10500	1111210	11000	11100		500000	Personal Services		\$ 94,165.00
76000	APPROP_BD	2020	10500	1111210	11000	11100		500000	Personal Services		\$ 92,443.00
76000	APPROP_BD	2020	10500	1111210	11000	11100		500000	Personal Services		\$ 96,684.00
76000	APPROP_BD	2020	10500	1111210	11000	11100		500000	Personal Services		\$ 86,052.00
76000	APPROP_BD	2020	10500	1111210	11000	11100		500000	Personal Services		\$ 87,613.00
76000	APPROP_BD	2020	10500	1111210	11000	11100		500000	Personal Services		\$ 75,505.00
76000	APPROP_BD	2020	10500	1111210	11000	11100		500000	Personal Services		\$ 89,294.00
76000	APPROP_BD	2020	10500	1111210	11000	11100		500000	Personal Services		\$ 89,920.00
76000	APPROP_BD	2020	10500	1111210	11000	11100		500000	Personal Services		\$ 78,517.00
76000	APPROP_BD	2020	10500	1111210	11000	11100		500000	Personal Services		\$ 91,178.00
76000	APPROP_BD	2020	10500	1111210	11000	11100		500000	Personal Services		\$ 85,389.00
76000	APPROP_BD	2020	10500	1111210	11000	11100		500000	Personal Services		\$ 94,599.00
76000	APPROP_BD	2020	10500	1111210	11000	11100		500000	Personal Services		\$ 88,243.00
76000	APPROP_BD	2020	10500	1111220	11000	11100		500000	Personal Services		\$ 126,148.00
76000	APPROP_BD	2020	10500	1111220	11000	11100		500000	Personal Services		\$ 100,445.00
76000	APPROP_BD	2020	10500	1111220	11000	11100		500000	Personal Services		\$ 75,556.00
76000	APPROP_BD	2020	10500	1111220	11000	11100		500000	Personal Services		\$ 84,335.00
76000	APPROP_BD	2020	10500	1111220	11000	11100		500000	Personal Services		\$ 101,402.00
76000	APPROP_BD	2020	10500	1111230	11000	11100		500000	Personal Services		\$ 82,596.00
76000	APPROP_BD	2020	10500	1111230	11000	11100		500000	Personal Services		\$ 69,144.00
76000	APPROP_BD	2020	10500	1111230	11000	11100		500000	Personal Services		\$ 104,086.00
76000	APPROP_BD	2020	10500	1111430	11000	11100		500000	Personal Services		\$ 71,830.00
76000	APPROP_BD	2020	10500	1435000	11000	14400		500000	Personal Services		\$ 114,810.00
76000	APPROP_BD	2020	10500	1435000	11000	14400		500000	Personal Services		\$ 77,470.00
76000	APPROP_BD	2020	10500	1435000	11000	14400		500000	Personal Services		\$ 70,729.00
76000	APPROP_BD	2020	10500	1435000	11000	14400		500000	Personal Services		\$ 29,304.00
76000	APPROP_BD	2020	10500	1435000	11000	14400		500000	Personal Services		\$ 28,447.00
76000	APPROP_BD	2020	10500	1435000	11000	14400		500000	Personal Services		\$ 76,254.00
76000	APPROP_BD	2020	10500	1435000	11000	14400		500000	Personal Services		\$ 75,590.00
76000	APPROP_BD	2020	10500	1435000	11000	14400		500000	Personal Services		\$ 45,337.00
76000	APPROP_BD	2020	10500	1437100	11000	14600		500000	Personal Services		\$ 109,680.00
76000	APPROP_BD	2020	10500	1437100	11000	14600		500000	Personal Services		\$ 60,236.00
76000	APPROP_BD	2020	10500	1554000	11000	15400		500000	Personal Services		\$ 50,065.00
76000	APPROP_BD	2020	10500	1554000	11000	15400		500000	Personal Services		\$ 64,670.00
76000	APPROP_BD	2020	10500	1554000	11000	15400		500000	Personal Services		\$ 130,059.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	10500	1554000	11000	15400		500000	Personal Services		\$ 46,907.00
76000	APPROP_BD	2020	10500	1554000	11000	15400		500000	Personal Services		\$ 40,386.00
76000	APPROP_BD	2020	10500	1554000	11000	15400		500000	Personal Services		\$ 34,788.00
76000	APPROP_BD	2020	10500	1554000	11000	15400		500000	Personal Services		\$ 57,279.00
76000	APPROP_BD	2020	10500	1646000	11000	16400		500000	Personal Services		\$ 7,696.00
76000	APPROP_BD	2020	10500	1646000	11000	16400		500000	Personal Services		\$ 21,182.00
76000	APPROP_BD	2020	10500	1646000	11000	16400		500000	Personal Services		\$ 16,330.00
76000	APPROP_BD	2020	10500	1646000	11000	16400		500000	Personal Services		\$ 16,484.00
76000	APPROP_BD	2020	10500	1646000	11000	16400		500000	Personal Services		\$ 9,380.00
76000	APPROP_BD	2020	10500	1646000	11000	16400		500000	Personal Services		\$ 8,033.00
76000	APPROP_BD	2020	10500	1646000	11000	16400		500000	Personal Services		\$ 15,635.00
76000	APPROP_BD	2020	10500	1656300	11000	16500		500000	Personal Services		\$ 67,132.00
76000	APPROP_BD	2020	10500	1920000	11000	17200		500000	Personal Services		\$ 51,390.00
76000	APPROP_BD	2020	10500	1111000	11000	11100		600000	Travel		\$ 500.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		600000	Travel		\$ 1,000.00
76000	APPROP_BD	2020	10500	1111020	11000	11100		600000	Travel		\$ 500.00
76000	APPROP_BD	2020	10500	1111040	11000	11100		600000	Travel		\$ 500.00
76000	APPROP_BD	2020	10500	1111200	11000	11100		600000	Travel		\$ 24,590.00
76000	APPROP_BD	2020	10500	1554000	11000	15400		600000	Travel		\$ 750.00
76000	APPROP_BD	2020	10500	1646000	11000	16400		600000	Travel		\$ 2,989.00
76000	APPROP_BD	2020	10500	1656300	11000	16500		600000	Travel		\$ 2,000.00
76000	APPROP_BD	2020	10500	1920000	11000	17200		600000	Travel		\$ 6,500.00
76000	APPROP_BD	2020	10500	1111000	11000	11100		700000	Operating Supplies & Expenses		\$ 350.00
76000	APPROP_BD	2020	10500	1111010	11000	11100		700000	Operating Supplies & Expenses		\$ 9,000.00
76000	APPROP_BD	2020	10500	1111020	11000	11100		700000	Operating Supplies & Expenses		\$ 3,000.00
76000	APPROP_BD	2020	10500	1111040	11000	11100		700000	Operating Supplies & Expenses		\$ 3,000.00
76000	APPROP_BD	2020	10500	1111200	11000	11100		700000	Operating Supplies & Expenses		\$ 20,924.00
76000	APPROP_BD	2020	10500	1437100	11000	14600		700000	Operating Supplies & Expenses		\$ 8,865.00
76000	APPROP_BD	2020	10500	1554000	11000	15400		700000	Operating Supplies & Expenses		\$ 29,500.00
76000	APPROP_BD	2020	10500	1656300	11000	16500		700000	Operating Supplies & Expenses		\$ 6,660.00
76000	APPROP_BD	2020	10500	1910100	11000	17100		700000	Operating Supplies & Expenses		\$ -400,000.00
76000	APPROP_BD	2020	10500	1920000	11000	17200		700000	Operating Supplies & Expenses		\$ 23,435.00
76000	APPROP_BD	2020	10500	1111200	11000	11100		800000	Purchase / Capital Outlay		\$ 17,245.00
Expenses Total for Fund = 10500											<u>\$ 8,710,197.00</u>
Out of Balance for Fund = 10500											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	10600	0000000	00000	00000		409000	Other Fees		\$ 200,000.00
76000	REVEST_BD	2020	10600	1111410	11000	11100		409000	Other Fees		\$ 25,000.00
76000	REVEST_BD	2020	10600	0000000	11000	15500		409000	Other Fees		\$ 50,000.00
76000	REVEST_BD	2020	10600	0000000	11981	00000		409000	Other Fees		\$ 591,000.00
76000	REVEST_BD	2020	10600	1111070	11981	11100		409000	Other Fees		\$ 61,000.00
76000	REVEST_BD	2020	10600	0000000	11983	00000		409000	Other Fees		\$ 521,000.00
76000	REVEST_BD	2020	10600	1111070	11983	11100		409000	Other Fees		\$ 56,000.00
76000	REVEST_BD	2020	10600	1111100	11983	11100		409000	Other Fees		\$ 9,000.00
76000	REVEST_BD	2020	10600	0000000	11985	00000		409000	Other Fees		\$ 125,000.00
76000	REVEST_BD	2020	10600	1111070	11985	11100		409000	Other Fees		\$ 4,000.00
76000	REVEST_BD	2020	10600	0000000	11000	14100		442000	Fines		\$ 500.00
76000	REVEST_BD	2020	10600	0000000	11000	00000		470000	Other Miscellaneous Revenues		\$ 5,000.00
76000	REVEST_BD	2020	10600	1625700	11000	16200		471000	Quasi-Rev/Distrib of Costs		\$ 110,000.00

Revenue Total for Fund = 10600

\$ 1,757,500.00

EXPENSES											
76000	APPROP_BD	2020	10600	1111070	11000	11100		500000	Personal Services		\$ 14,000.00
76000	APPROP_BD	2020	10600	1111070	11000	11100		500000	Personal Services		\$ 65,059.00
76000	APPROP_BD	2020	10600	1111100	11000	11100		500000	Personal Services		\$ 10,000.00
76000	APPROP_BD	2020	10600	1111100	11000	11100		500000	Personal Services		\$ 65,112.00
76000	APPROP_BD	2020	10600	1111100	11000	11100		500000	Personal Services		\$ 78,515.00
76000	APPROP_BD	2020	10600	1111100	11000	11100		500000	Personal Services		\$ 42,502.00
76000	APPROP_BD	2020	10600	1111100	11000	11100		500000	Personal Services		\$ 36,522.00
76000	APPROP_BD	2020	10600	1111100	11000	11100		500000	Personal Services		\$ 51,516.00
76000	APPROP_BD	2020	10600	1111100	11000	11100		500000	Personal Services		\$ 68,255.00
76000	APPROP_BD	2020	10600	1111100	11000	11100		500000	Personal Services		\$ 40,580.00
76000	APPROP_BD	2020	10600	1111100	11000	11100		500000	Personal Services		\$ 55,264.00
76000	APPROP_BD	2020	10600	1111100	11000	11100		500000	Personal Services		\$ 121,884.00
76000	APPROP_BD	2020	10600	1111100	11000	11100		500000	Personal Services		\$ 67,419.00
76000	APPROP_BD	2020	10600	1111100	11000	11100		500000	Personal Services		\$ 73,963.00
76000	APPROP_BD	2020	10600	1111100	11000	11100		500000	Personal Services		\$ 78,956.00
76000	APPROP_BD	2020	10600	1111100	11000	11100		500000	Personal Services		\$ 68,398.00
76000	APPROP_BD	2020	10600	1111100	11000	11100		500000	Personal Services		\$ 79,770.00
76000	APPROP_BD	2020	10600	1111100	11000	11100		500000	Personal Services		\$ 40,580.00
76000	APPROP_BD	2020	10600	1111100	11000	11100		500000	Personal Services		\$ 80,225.00
76000	APPROP_BD	2020	10600	1111100	11000	11100		500000	Personal Services		\$ 74,972.00
76000	APPROP_BD	2020	10600	1111410	11000	11100		500000	Personal Services		\$ 54,585.00
76000	APPROP_BD	2020	10600	1111410	11000	11100		500000	Personal Services		\$ 6,200.00
76000	APPROP_BD	2020	10600	1625500	11000	16200		500000	Personal Services		\$ 44,245.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	APPROP_BD	2020	10600	1625500	11000	16200		500000	Personal Services		\$ 43,557.00
76000	APPROP_BD	2020	10600	1625500	11000	16200		500000	Personal Services		\$ 49,251.00
76000	APPROP_BD	2020	10600	1625500	11000	16200		500000	Personal Services		\$ 92,475.00
76000	APPROP_BD	2020	10600	1625700	11000	16200		500000	Personal Services		\$ 44,569.00
76000	APPROP_BD	2020	10600	1111410	11000	11100		600000	Travel		\$ 1,000.00
76000	APPROP_BD	2020	10600	1625500	11000	16200		600000	Travel		\$ 6,600.00
76000	APPROP_BD	2020	10600	1646000	11000	16400		600000	Travel		\$ 4,411.00
76000	APPROP_BD	2020	10600	1111070	11000	11100		700000	Operating Supplies & Expenses		\$ 46,550.00
76000	APPROP_BD	2020	10600	1111100	11000	11100		700000	Operating Supplies & Expenses		\$ 7,500.00
76000	APPROP_BD	2020	10600	1111410	11000	11100		700000	Operating Supplies & Expenses		\$ 12,805.00
76000	APPROP_BD	2020	10600	1625500	11000	16200		700000	Operating Supplies & Expenses		\$ 22,500.00
76000	APPROP_BD	2020	10600	1625700	11000	16200		700000	Operating Supplies & Expenses		\$ 73,560.00
76000	APPROP_BD	2020	10600	1646000	11000	16400		700000	Operating Supplies & Expenses		\$ 24,200.00
76000	APPROP_BD	2020	10600	1646000	11000	16400		800000	Purchase / Capital Outlay		\$ 10,000.00
Expenses Total for Fund = 10600											<u>\$ 1,757,500.00</u>
Out of Balance for Fund = 10600											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	12210	5100000	42100	21100		409000	Other Fees		\$ 75,000.00
76000	REVEST_BD	2020	12210	5100000	42100	21100		442000	Fines		\$ 2,000.00
76000	REVEST_BD	2020	12210	5100000	42100	21100		451000	Rents		\$ 375,000.00
76000	REVEST_BD	2020	12210	5120000	42100	21100	PPV7601000	451000	Rents		\$ 2,382,000.00
76000	REVEST_BD	2020	12210	5130000	42100	21100	PPV7602000	451000	Rents		\$ 2,020,000.00
Revenue Total for Fund = 12210											<u>\$ 4,854,000.00</u>
EXPENSES											
76000	APPROP_BD	2020	12210	5100000	42100	21100		500000	Personal Services		\$ 8,376.00
76000	APPROP_BD	2020	12210	5100000	42100	21100		500000	Personal Services		\$ 14,798.00
76000	APPROP_BD	2020	12210	5100000	42100	21100		500000	Personal Services		\$ 10,455.00
76000	APPROP_BD	2020	12210	5100000	42100	21100		500000	Personal Services		\$ 5,479.00
76000	APPROP_BD	2020	12210	5100000	42100	21100		500000	Personal Services		\$ 9,147.00
76000	APPROP_BD	2020	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 7,163.00
76000	APPROP_BD	2020	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 64,724.00
76000	APPROP_BD	2020	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 44,800.00
76000	APPROP_BD	2020	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 23,666.00
76000	APPROP_BD	2020	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 16,435.00
76000	APPROP_BD	2020	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 45,386.00
76000	APPROP_BD	2020	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 45,101.00
76000	APPROP_BD	2020	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 30,837.00
76000	APPROP_BD	2020	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 45,144.00
76000	APPROP_BD	2020	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 32,512.00
76000	APPROP_BD	2020	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 22,420.00
76000	APPROP_BD	2020	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 33,722.00
76000	APPROP_BD	2020	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 43,046.00
76000	APPROP_BD	2020	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 57,815.00
76000	APPROP_BD	2020	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 46,018.00
76000	APPROP_BD	2020	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 21,217.00
76000	APPROP_BD	2020	12210	5130000	42100	21100	PPV7602000	500000	Personal Services		\$ 49,240.00
76000	APPROP_BD	2020	12210	5130000	42100	21100	PPV7602000	500000	Personal Services		\$ 58,069.00
76000	APPROP_BD	2020	12210	5130000	42100	21100	PPV7602000	500000	Personal Services		\$ 29,172.00
76000	APPROP_BD	2020	12210	5130000	42100	21100	PPV7602000	500000	Personal Services		\$ 32,232.00
76000	APPROP_BD	2020	12210	5130000	42100	21100	PPV7602000	500000	Personal Services		\$ 32,097.00
76000	APPROP_BD	2020	12210	5130000	42100	21100	PPV7602000	500000	Personal Services		\$ 18,705.00
76000	APPROP_BD	2020	12210	5130000	42100	21100	PPV7602000	500000	Personal Services		\$ 41,291.00
76000	APPROP_BD	2020	12210	5130000	42100	21100	PPV7602000	500000	Personal Services		\$ 49,204.00
76000	APPROP_BD	2020	12210	5130000	42100	21100	PPV7602000	500000	Personal Services		\$ 42,036.00
76000	APPROP_BD	2020	12210	5130000	42100	21100	PPV7602000	500000	Personal Services		\$ 29,940.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	APPROP_BD	2020	12210	5130000	42100	21100	PPV7602000	500000	Personal Services		\$ 20,977.00
76000	APPROP_BD	2020	12210	5130000	42100	21100	PPV7602000	500000	Personal Services		\$ 43,099.00
76000	APPROP_BD	2020	12210	5130000	42100	21100	PPV7602000	500000	Personal Services		\$ 14,609.00
76000	APPROP_BD	2020	12210	5130000	42100	21100	PPV7602000	500000	Personal Services		\$ 32,232.00
76000	APPROP_BD	2020	12210	5130000	42100	21100	PPV7602000	500000	Personal Services		\$ 32,232.00
76000	APPROP_BD	2020	12210	5110000	42100	21100		600000	Travel		\$ 3,000.00
76000	APPROP_BD	2020	12210	5100000	42100	21100		700000	Operating Supplies & Expenses		\$ 366,298.00
76000	APPROP_BD	2020	12210	5110000	42100	21100		700000	Operating Supplies & Expenses		\$ 12,300.00
76000	APPROP_BD	2020	12210	5120000	42100	21100	PPV7601000	700000	Operating Supplies & Expenses		\$ 753,698.00
76000	APPROP_BD	2020	12210	5130000	42100	21100	PPV7602000	700000	Operating Supplies & Expenses		\$ 121,175.00
76000	APPROP_BD	2020	12210	9999999	42100	21100		700000	Operating Supplies & Expenses		\$ 22,147.00
76000	APPROP_BD	2020	12210	5120000	42100	21100	PPV7601000	800000	Purchase / Capital Outlay		\$ 1,048,296.00
76000	APPROP_BD	2020	12210	5130000	42100	21100	PPV7602000	800000	Purchase / Capital Outlay		\$ 1,373,690.00
Expenses Total for Fund = 12210											<u>\$ 4,854,000.00</u>
Out of Balance for Fund = 12210											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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>
<u>REVENUES</u>											
76000	REVEST_BD	2020	12220	5300000	42200	22100		452000	Sales		\$ 2,390,000.00
Revenue Total for Fund = 12220											<u>\$ 2,390,000.00</u>
<u>EXPENSES</u>											
76000	APPROP_BD	2020	12220	5300000	42200	22100		700000	Operating Supplies & Expenses		\$ 2,390,000.00
Expenses Total for Fund = 12220											<u>\$ 2,390,000.00</u>
Out of Balance for Fund = 12220											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	12230	5400000	42100	23100		422000	State Grants & Contracts		\$ 178,000.00
76000	REVEST_BD	2020	12230	5400000	42100	23100		452000	Sales		\$ 1,600,000.00
76000	REVEST_BD	2020	12230	5400000	42100	23100		470000	Other Miscellaneous Revenues		\$ 1,000.00
Revenue Total for Fund = 12230											<u>\$ 1,779,000.00</u>
EXPENSES											
76000	APPROP_BD	2020	12230	5400000	42100	23100		500000	Personal Services		\$ 38,692.00
76000	APPROP_BD	2020	12230	5400000	42100	23100		500000	Personal Services		\$ 84,462.00
76000	APPROP_BD	2020	12230	5400000	42100	23100		500000	Personal Services		\$ 8,000.00
76000	APPROP_BD	2020	12230	5400000	42100	23100		500000	Personal Services		\$ 45,484.00
76000	APPROP_BD	2020	12230	5400000	42100	23100		500000	Personal Services		\$ 15,218.00
76000	APPROP_BD	2020	12230	5400000	42100	23100		500000	Personal Services		\$ 45,074.00
76000	APPROP_BD	2020	12230	5400000	42100	23100		500000	Personal Services		\$ 31,422.00
76000	APPROP_BD	2020	12230	5400000	42100	23100		600000	Travel		\$ 8,700.00
76000	APPROP_BD	2020	12230	5400000	42100	23100		700000	Operating Supplies & Expenses		\$ 1,501,948.00
Expenses Total for Fund = 12230											<u>\$ 1,779,000.00</u>
Out of Balance for Fund = 12230											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	12240	5600000	42181	24100		406000	Student Health Fees		\$ 57,000.00
76000	REVEST_BD	2020	12240	5600000	42183	24100		406000	Student Health Fees		\$ 50,000.00
76000	REVEST_BD	2020	12240	5600000	42185	24100		406000	Student Health Fees		\$ 5,000.00
Revenue Total for Fund = 12240											<u>\$ 112,000.00</u>
EXPENSES											
76000	APPROP_BD	2020	12240	5600000	42100	24100		500000	Personal Services		\$ 6,865.00
76000	APPROP_BD	2020	12240	5600000	42100	24100		500000	Personal Services		\$ 73,883.00
76000	APPROP_BD	2020	12240	5600000	42100	24100		500000	Personal Services		\$ 4,000.00
76000	APPROP_BD	2020	12240	5600000	42100	24100		600000	Travel		\$ 2,252.00
76000	APPROP_BD	2020	12240	5600000	42100	24100		700000	Operating Supplies & Expenses		\$ 25,000.00
Expenses Total for Fund = 12240											<u>\$ 112,000.00</u>
Out of Balance for Fund = 12240											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	12250	5520000	42181	25200		405000	Parking/Vehicle Registration		\$ 28,000.00
76000	REVEST_BD	2020	12250	5520000	42183	25200		405000	Parking/Vehicle Registration		\$ 25,000.00
76000	REVEST_BD	2020	12250	5520000	42185	25200		405000	Parking/Vehicle Registration		\$ 3,000.00
76000	REVEST_BD	2020	12250	5520000	42100	25200		442000	Fines		\$ 15,000.00
76000	REVEST_BD	2020	12250	5520000	42100	25200		499000	Funds from Prior Years		\$ 275,455.00
Revenue Total for Fund = 12250											<u>\$ 346,455.00</u>
EXPENSES											
76000	APPROP_BD	2020	12250	5520000	42100	25200		500000	Personal Services		\$ 57,672.00
76000	APPROP_BD	2020	12250	5520000	42100	25200		500000	Personal Services		\$ 56,017.00
76000	APPROP_BD	2020	12250	5520000	42100	25200		500000	Personal Services		\$ 47,928.00
76000	APPROP_BD	2020	12250	5520000	42100	25200		500000	Personal Services		\$ 77,756.00
76000	APPROP_BD	2020	12250	5520000	42100	25200		500000	Personal Services		\$ 15,000.00
76000	APPROP_BD	2020	12250	5520000	42100	25200		500000	Personal Services		\$ 36,082.00
76000	APPROP_BD	2020	12250	5520000	42100	25200		700000	Operating Supplies & Expenses		\$ 56,000.00
Expenses Total for Fund = 12250											<u>\$ 346,455.00</u>
Out of Balance for Fund = 12250											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	12270	5510000	42200	27100		452000	Sales		\$ 25,000.00
76000	REVEST_BD	2020	12270	5540000	42100	27100		471000	Quasi-Rev/Distrib of Costs		\$ 97,380.00
76000	REVEST_BD	2020	12270	5530000	42100	27100		486000	Interest Income		\$ 42,000.00
Revenue Total for Fund = 12270											\$ 164,380.00
EXPENSES											
76000	APPROP_BD	2020	12270	5530000	42100	27100		500000	Personal Services		\$ 31,725.00
76000	APPROP_BD	2020	12270	5530000	42100	27100		500000	Personal Services		\$ 9,122.00
76000	APPROP_BD	2020	12270	5550000	42100	27100		500000	Personal Services		\$ 5,000.00
76000	APPROP_BD	2020	12270	5530000	42100	27100		700000	Operating Supplies & Expenses		\$ 118,533.00
Expenses Total for Fund = 12270											\$ 164,380.00
Out of Balance for Fund = 12270											\$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	12280	5710000	43981	28100		407000	Student Athletic Fees		\$ 223,000.00
76000	REVEST_BD	2020	12280	5710000	43983	28100		407000	Student Athletic Fees		\$ 191,000.00
76000	REVEST_BD	2020	12280	5710000	43985	28100		407000	Student Athletic Fees		\$ 22,500.00
Revenue Total for Fund = 12280											<u>\$ 436,500.00</u>
EXPENSES											
76000	APPROP_BD	2020	12280	5711000	43000	28100		500000	Personal Services		\$ 6,037.00
76000	APPROP_BD	2020	12280	5711000	43000	28100		500000	Personal Services		\$ 3,044.00
76000	APPROP_BD	2020	12280	5711000	43000	28100		500000	Personal Services		\$ 3,551.00
76000	APPROP_BD	2020	12280	5712000	43000	28100		500000	Personal Services		\$ 3,551.00
76000	APPROP_BD	2020	12280	5712000	43000	28100		500000	Personal Services		\$ 6,037.00
76000	APPROP_BD	2020	12280	5712000	43000	28100		500000	Personal Services		\$ 3,044.00
76000	APPROP_BD	2020	12280	5716000	43000	28100		500000	Personal Services		\$ 5,580.00
76000	APPROP_BD	2020	12280	5716000	43000	28100		500000	Personal Services		\$ 6,037.00
76000	APPROP_BD	2020	12280	5719000	43000	28100		500000	Personal Services		\$ 7,267.00
76000	APPROP_BD	2020	12280	5719000	43000	28100		500000	Personal Services		\$ 3,348.00
76000	APPROP_BD	2020	12280	5719000	43000	28100		500000	Personal Services		\$ 6,037.00
76000	APPROP_BD	2020	12280	5721000	43000	28100		500000	Personal Services		\$ 1,421.00
76000	APPROP_BD	2020	12280	5721000	43000	28100		500000	Personal Services		\$ 35,540.00
76000	APPROP_BD	2020	12280	5721000	43000	28100		500000	Personal Services		\$ 38,497.00
76000	APPROP_BD	2020	12280	5711000	43000	28100		600000	Travel		\$ 16,000.00
76000	APPROP_BD	2020	12280	5712000	43000	28100		600000	Travel		\$ 12,235.00
76000	APPROP_BD	2020	12280	5716000	43000	28100		600000	Travel		\$ 4,500.00
76000	APPROP_BD	2020	12280	5719000	43000	28100		600000	Travel		\$ 3,500.00
76000	APPROP_BD	2020	12280	5721000	43000	28100		600000	Travel		\$ 500.00
76000	APPROP_BD	2020	12280	5711000	43000	28100		700000	Operating Supplies & Expenses		\$ 72,000.00
76000	APPROP_BD	2020	12280	5712000	43000	28100		700000	Operating Supplies & Expenses		\$ 60,000.00
76000	APPROP_BD	2020	12280	5716000	43000	28100		700000	Operating Supplies & Expenses		\$ 55,000.00
76000	APPROP_BD	2020	12280	5719000	43000	28100		700000	Operating Supplies & Expenses		\$ 77,000.00
76000	APPROP_BD	2020	12280	5721000	43000	28100		700000	Operating Supplies & Expenses		\$ 6,774.00
Expenses Total for Fund = 12280											<u>\$ 436,500.00</u>
Out of Balance for Fund = 12280											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	13000	0000000	11981	15900		408000	Student Activity Fees		\$ 132,000.00
76000	REVEST_BD	2020	13000	0000002	11981	15900	PPV7603000	408000	Student Activity Fees		\$ 513,152.00
76000	REVEST_BD	2020	13000	0000000	11983	15900		408000	Student Activity Fees		\$ 109,000.00
76000	REVEST_BD	2020	13000	0000002	11983	15900	PPV7603000	408000	Student Activity Fees		\$ 442,087.00
76000	REVEST_BD	2020	13000	0000000	11985	15900		408000	Student Activity Fees		\$ 5,000.00
76000	REVEST_BD	2020	13000	0000002	11985	15900	PPV7603000	408000	Student Activity Fees		\$ 47,761.00
76000	REVEST_BD	2020	13000	0000000	11000	00000		486000	Interest Income		\$ 34,000.00

Revenue Total for Fund = 13000 \$ 1,283,000.00

EXPENSES											
76000	APPROP_BD	2020	13000	9220000	11000	15920		500000	Personal Services		\$ 71,228.00
76000	APPROP_BD	2020	13000	9651500	11000	15990		500000	Personal Services		\$ 9,600.00
76000	APPROP_BD	2020	13000	9651600	11000	15990		500000	Personal Services		\$ 30,070.00
76000	APPROP_BD	2020	13000	9651600	11000	15990		500000	Personal Services		\$ 54,847.00
76000	APPROP_BD	2020	13000	9651600	11000	15990		500000	Personal Services		\$ 50,124.00
76000	APPROP_BD	2020	13000	9651600	11000	15990		500000	Personal Services		\$ 20,000.00
76000	APPROP_BD	2020	13000	9000002	11000	15900	PPV7603000	700000	Operating Supplies & Expenses		\$ 84,744.00
76000	APPROP_BD	2020	13000	9100101	11000	15920		700000	Operating Supplies & Expenses		\$ 200.00
76000	APPROP_BD	2020	13000	9100102	11000	15920		700000	Operating Supplies & Expenses		\$ 150.00
76000	APPROP_BD	2020	13000	9100104	11000	15920		700000	Operating Supplies & Expenses		\$ 200.00
76000	APPROP_BD	2020	13000	9100105	11000	15920		700000	Operating Supplies & Expenses		\$ 100.00
76000	APPROP_BD	2020	13000	9100400	11000	15920		700000	Operating Supplies & Expenses		\$ 1,500.00
76000	APPROP_BD	2020	13000	9100500	11000	15920		700000	Operating Supplies & Expenses		\$ 1,080.00
76000	APPROP_BD	2020	13000	9100600	11000	15920		700000	Operating Supplies & Expenses		\$ 400.00
76000	APPROP_BD	2020	13000	9101200	11000	15920		700000	Operating Supplies & Expenses		\$ 500.00
76000	APPROP_BD	2020	13000	9101300	11000	15920		700000	Operating Supplies & Expenses		\$ 100.00
76000	APPROP_BD	2020	13000	9101400	11000	15920		700000	Operating Supplies & Expenses		\$ 50.00
76000	APPROP_BD	2020	13000	9102600	11000	15920		700000	Operating Supplies & Expenses		\$ 1,200.00
76000	APPROP_BD	2020	13000	9103100	11000	15920		700000	Operating Supplies & Expenses		\$ 150.00
76000	APPROP_BD	2020	13000	9103300	11000	15920		700000	Operating Supplies & Expenses		\$ 200.00
76000	APPROP_BD	2020	13000	9103400	11000	15920		700000	Operating Supplies & Expenses		\$ 100.00
76000	APPROP_BD	2020	13000	9220000	11000	15920		700000	Operating Supplies & Expenses		\$ 26,071.00
76000	APPROP_BD	2020	13000	9410000	11000	15930		700000	Operating Supplies & Expenses		\$ 5,000.00
76000	APPROP_BD	2020	13000	9651500	11000	15990		700000	Operating Supplies & Expenses		\$ 2,000.00
76000	APPROP_BD	2020	13000	9651600	11000	15990		700000	Operating Supplies & Expenses		\$ 5,000.00
76000	APPROP_BD	2020	13000	9651800	11000	15990		700000	Operating Supplies & Expenses		\$ 130.00
76000	APPROP_BD	2020	13000	9000002	11000	15900	PPV7603000	800000	Purchase / Capital Outlay		\$ 918,256.00

Expenses Total for Fund = 13000 \$ 1,283,000.00

Revenue Expense Comparison by Fund
 Gordon State College
 BORBPREV
 For Fiscal Year 2020

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>
Out of Balance for Fund = 13000											\$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	14000	1320000	41200	11300		441000	Sales & Service Fees		\$ 60,000.00
76000	REVEST_BD	2020	14000	1320000	41200	11300		451000	Rents		\$ 70,000.00
Revenue Total for Fund = 14000											<u>\$ 130,000.00</u>
EXPENSES											
76000	APPROP_BD	2020	14000	1320000	41200	11300		500000	Personal Services		\$ 56,755.00
76000	APPROP_BD	2020	14000	1320000	41200	11300		500000	Personal Services		\$ 18,261.00
76000	APPROP_BD	2020	14000	1320000	41200	11300		500000	Personal Services		\$ 7,163.00
76000	APPROP_BD	2020	14000	1320000	41200	11300		600000	Travel		\$ 500.00
76000	APPROP_BD	2020	14000	1320000	41200	11300		700000	Operating Supplies & Expenses		\$ 47,321.00
Expenses Total for Fund = 14000											<u>\$ 130,000.00</u>
Out of Balance for Fund = 14000											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	15000	1811200	61000	18100		472000	Indirect Cost Recoveries		\$ 12,000.00
Revenue Total for Fund = 15000											<u>\$ 12,000.00</u>
<u>EXPENSES</u>											
76000	APPROP_BD	2020	15000	9999999	11000	16700		700000	Operating Supplies & Expenses		\$ 12,000.00
Expenses Total for Fund = 15000											<u>\$ 12,000.00</u>
Out of Balance for Fund = 15000											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	16000	0000000	11981	14400		403000	Technology Fees		\$ 181,000.00
76000	REVEST_BD	2020	16000	0000000	11983	14400		403000	Technology Fees		\$ 160,000.00
76000	REVEST_BD	2020	16000	0000000	11985	14400		403000	Technology Fees		\$ 37,000.00
76000	REVEST_BD	2020	16000	0000000	11000	14400		470000	Other Miscellaneous Revenues		\$ 1,200.00
Revenue Total for Fund = 16000											\$ 379,200.00
EXPENSES											
76000	APPROP_BD	2020	16000	1435100	11000	11100		500000	Personal Services		\$ 12,335.00
76000	APPROP_BD	2020	16000	1435100	11000	11100		500000	Personal Services		\$ 45,135.00
76000	APPROP_BD	2020	16000	1435100	11000	11100		500000	Personal Services		\$ 54,504.00
76000	APPROP_BD	2020	16000	1435100	11000	11100		500000	Personal Services		\$ 15,000.00
76000	APPROP_BD	2020	16000	1435100	11000	11100		500000	Personal Services		\$ 12,610.00
76000	APPROP_BD	2020	16000	1435100	11000	11100		500000	Personal Services		\$ 53,774.00
76000	APPROP_BD	2020	16000	1435100	11000	11100		500000	Personal Services		\$ 55,721.00
76000	APPROP_BD	2020	16000	1435100	11000	11100		500000	Personal Services		\$ 17,791.00
76000	APPROP_BD	2020	16000	1435100	11000	11100		700000	Operating Supplies & Expenses		\$ 112,330.00
Expenses Total for Fund = 16000											\$ 379,200.00
Out of Balance for Fund = 16000											\$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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	2020	20000	0000000	62000	00000	76010	422000	State Grants & Contracts		\$ 20,000.00
76000	REVEST_BD	2020	20000	0000000	61000	00000		491000	Other Grnts&Contracts-NonOp		\$ 9,500,000.00
Revenue Total for Fund = 20000											<u>\$ 9,520,000.00</u>
EXPENSES											
76000	PROJ_GR_BD	2020	20000	1320001	62000	11300	76010	521000	Salaries-Professional/Admin		\$ 59,740.00
76000	PROJ_GR_BD	2020	20000	1320001	62000	11300	76010	551000	FICA		\$ 4,571.00
76000	PROJ_GR_BD	2020	20000	1320001	62000	11300	76010	552000	Retirement Systems		\$ 12,630.00
76000	PROJ_GR_BD	2020	20000	1320001	62000	11300	76010	553000	Group Insurance		\$ 15,405.00
76000	PROJ_GR_BD	2020	20000	1666800	61000	16700	76219	723000	College Work Study Program		\$ 100,000.00
76000	PROJ_GR_BD	2020	20000	1811100	61000	18100	76319	781000	Scholarships		\$ 100,000.00
76000	PROJ_GR_BD	2020	20000	1811200	61000	18100	76419	781000	Scholarships		\$ 9,227,654.00
Expenses Total for Fund = 20000											<u>\$ 9,520,000.00</u>
Out of Balance for Fund = 20000											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2020

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>
Revenue Grand Total All Funds =											\$ 45,707,970.00
Expenses Grand Total All Funds =											\$ 45,707,970.00
Out of Balance All Funds =											\$ 0.00

APPENDIX IIA

**UNIVERSITY SYSTEM OF GEORGIA
TUITION RATES PER SEMESTER - FISCAL YEAR 2020
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 2019	FY 2020	FY 2019	FY 2020
Georgia Institute of Technology				
More than 6 hours	\$ 5,004.00	\$ 5,129.00	\$ 15,302.00	\$ 15,685.00
6 hours or less	\$ 2,974.00	\$ 3,048.00	\$ 9,081.00	\$ 9,308.00
University of Georgia				
More than 6 hours	\$ 4,776.00	\$ 4,895.00	\$ 14,063.00	\$ 14,415.00
6 hours or less	\$ 2,838.00	\$ 2,909.00	\$ 8,346.00	\$ 8,555.00
Georgia College and State University				
More than 6 hours	\$ 3,662.00	\$ 3,754.00	\$ 13,019.00	\$ 13,344.00
6 hours or less	\$ 2,168.00	\$ 2,222.00	\$ 7,725.00	\$ 7,918.00
Augusta University – Health Sciences Campus				
10 hours or more	\$ 4,324.00	\$ 4,432.00	\$ 13,843.00	\$ 14,189.00
9 hours or less (Per Credit Hour)	\$ 288.27	\$ 295.47	\$ 922.87	\$ 945.93
Augusta University - Summerville Campus				
10 hours or more	\$ 3,362.00	\$ 3,446.00	\$ 10,863.00	\$ 11,135.00
9 hours or less (Per Credit Hour)	\$ 224.14	\$ 229.73	\$ 724.20	\$ 742.33
REGULAR TUITION MODEL (Per credit hour rates apply up to 15 hours)				
	IN-STATE		OUT-OF-STATE	
	FY 2019	FY 2020	FY 2019	FY 2020
RESEARCH UNIVERSITIES				
Georgia State University	\$ 4,365.00	\$ 4,474.00	\$ 13,652.00	\$ 13,993.00
Per Credit Hour	\$ 291.00	\$ 298.27	\$ 910.14	\$ 932.87
Perimeter College at Georgia State University	\$ 1,390.00	\$ 1,425.00	\$ 5,263.00	\$ 5,395.00
Per Credit Hour	\$ 92.67	\$ 95.00	\$ 350.87	\$ 359.67
REGIONAL UNIVERSITIES				
Georgia Southern University	\$ 2,665.00	\$ 2,732.00	\$ 9,406.00	\$ 9,641.00
Per Credit Hour	\$ 177.67	\$ 182.13	\$ 627.07	\$ 642.73
Kennesaw State University	\$ 2,713.00	\$ 2,781.00	\$ 9,576.00	\$ 9,815.00
Per Credit Hour	\$ 180.87	\$ 185.40	\$ 638.40	\$ 654.33
University of West Georgia	\$ 2,665.00	\$ 2,732.00	\$ 9,406.00	\$ 9,641.00
Per Credit Hour	\$ 177.67	\$ 182.13	\$ 627.07	\$ 642.73
Valdosta State University	\$ 2,665.00	\$ 2,732.00	\$ 9,406.00	\$ 9,641.00
Per Credit Hour	\$ 177.67	\$ 182.13	\$ 627.07	\$ 642.73
STATE UNIVERSITIES				
Albany State University - Four Year Degrees	\$ 2,478.00	\$ 2,540.00	\$ 9,016.00	\$ 9,241.00
Per Credit Hour	\$ 165.20	\$ 169.33	\$ 601.07	\$ 616.07
Albany State University - Two Year Degrees	\$ 1,390.00	\$ 1,425.00	\$ 5,263.00	\$ 5,395.00
Per Credit Hour	\$ 92.67	\$ 95.00	\$ 350.87	\$ 359.67
Clayton State University	\$ 2,478.00	\$ 2,540.00	\$ 9,016.00	\$ 9,241.00
Per Credit Hour	\$ 165.20	\$ 169.33	\$ 601.07	\$ 616.07
Columbus State University	\$ 2,665.00	\$ 2,732.00	\$ 9,406.00	\$ 9,641.00
Per Credit Hour	\$ 177.67	\$ 182.13	\$ 627.07	\$ 642.73
Fort Valley State University	\$ 2,478.00	\$ 2,540.00	\$ 9,016.00	\$ 9,241.00
Per Credit Hour	\$ 165.20	\$ 169.33	\$ 601.07	\$ 616.07
Georgia Southwestern State University	\$ 2,478.00	\$ 2,540.00	\$ 9,016.00	\$ 9,241.00
Per Credit Hour	\$ 165.20	\$ 169.33	\$ 601.07	\$ 616.07
Middle Georgia State University	\$ 1,663.00	\$ 1,705.00	\$ 6,143.00	\$ 6,297.00
Per Credit Hour	\$ 110.87	\$ 113.67	\$ 409.54	\$ 419.80
Savannah State University	\$ 2,478.00	\$ 2,540.00	\$ 9,016.00	\$ 9,241.00
Per Credit Hour	\$ 165.20	\$ 169.33	\$ 601.07	\$ 616.07
University of North Georgia - Four Year Degrees	\$ 2,730.00	\$ 2,798.00	\$ 9,636.00	\$ 9,877.00
Per Credit Hour	\$ 182.00	\$ 186.53	\$ 642.40	\$ 658.47
University of North Georgia - Two-Year Degrees	\$ 1,563.00	\$ 1,602.00	\$ 5,774.00	\$ 5,918.00
Per Credit Hour	\$ 104.20	\$ 106.80	\$ 384.94	\$ 394.53

APPENDIX IIA

**UNIVERSITY SYSTEM OF GEORGIA
TUITION RATES PER SEMESTER - FISCAL YEAR 2020
EFFECTIVE FALL SEMESTER**

REGULAR TUITION MODEL (Per credit hour rates apply up to 15 hours)				
	IN-STATE		OUT-OF-STATE	
	FY 2019	FY 2020	FY 2019	FY 2020
STATE COLLEGES				
Georgia Gwinnett College	\$ 1,960.00	\$ 2,009.00	\$ 7,317.00	\$ 7,500.00
Per Credit Hour	\$ 130.67	\$ 133.93	\$ 487.80	\$ 500.00
Abraham Baldwin Agricultural College	\$ 1,563.00	\$ 1,602.00	\$ 5,774.00	\$ 5,918.00
Per Credit Hour	\$ 104.20	\$ 106.80	\$ 384.94	\$ 394.53
Atlanta Metropolitan State College	\$ 1,479.00	\$ 1,516.00	\$ 5,519.00	\$ 5,657.00
Per Credit Hour	\$ 98.60	\$ 101.07	\$ 367.94	\$ 377.13
College of Coastal Georgia	\$ 1,563.00	\$ 1,602.00	\$ 5,774.00	\$ 5,918.00
Per Credit Hour	\$ 104.20	\$ 106.80	\$ 384.94	\$ 394.53
Dalton State College	\$ 1,563.00	\$ 1,602.00	\$ 5,774.00	\$ 5,918.00
Per Credit Hour	\$ 104.20	\$ 106.80	\$ 384.94	\$ 394.53
Gordon State College	\$ 1,563.00	\$ 1,602.00	\$ 5,774.00	\$ 5,918.00
Per Credit Hour	\$ 104.20	\$ 106.80	\$ 384.94	\$ 394.53
East Georgia State College	\$ 1,390.00	\$ 1,425.00	\$ 5,263.00	\$ 5,395.00
Per Credit Hour	\$ 92.67	\$ 95.00	\$ 350.87	\$ 359.67
Georgia Highlands College	\$ 1,390.00	\$ 1,425.00	\$ 5,263.00	\$ 5,395.00
Per Credit Hour	\$ 92.67	\$ 95.00	\$ 350.87	\$ 359.67
South Georgia State College	\$ 1,390.00	\$ 1,425.00	\$ 5,263.00	\$ 5,395.00
Per Credit Hour	\$ 92.67	\$ 95.00	\$ 350.87	\$ 359.67

**APPENDIX IIIA
BOARD OF REGENTS
UNIVERSITY SYSTEM OF GEORGIA
MANDATORY FEE RATES PER SEMESTER - FISCAL YEAR 2020
EFFECTIVE FALL SEMESTER**

	APPROVED RATE FALL 2018	RECOMMENDED RATE FALL 2019
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
Gordon State College		
Activity	54	54
Athletic	85	85
Health	20	20
Special Institutional Fee	200	200
Student Recreation Center	162	192
Technology	52	52
Transportation	10	10
	\$583	\$613
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
Technology	85	85
	\$515	\$515

University System of eorgia

FY 2020 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?
\$9,227,654

2. Of the total amount reported for Sponsored Activities, how much is for <u>Research</u> ?				
Federal	State	Private	Local	Total
				0

3. Does the FY 2020 Original Budget include any carry forward amounts? If so, how much (by fund)?					
<i>Tuition Fund 10500</i>	<i>Tech. Fee Fund 16000</i>	<i>Indirect Fund 15000</i>	<i>DS&S Fund 14000</i>	<i>Auxiliaries Fund 12XXX</i>	<i>Student Act. Fund 13000</i>
250,000				275,455	

4. Provide the information requested below: The faculty and staff data should be based on <u>all fund sources</u> including auxiliary and student activities – FY20 totals should match the reported positions in the Original Budget.		
Positions	Actual FY 2019 (as of Oct. 2018)	Budgeted FY 2020 (totals match original budget)
Full-time filled faculty	136	149
Full-time vacant faculty	20	9
Full-time filled staff	181	161
Full-time vacant staff	28	25
Describe any significant changes: The College has made a significant effort to align position headcount with the budget.		

University System of Georgia

FY 2020 Budget Questionnaire

5. Provide the full-time equivalent for part-time faculty positions.

(These amounts should not be included in the online submission)

	Actual FY 2019 (as of Oct. 2018)	Budgeted FY 2020
Part-time faculty	18	\$375,000 (reduction from FY19) total headcount of \$107

6. Provide projected student enrollment used in budget

Student Enrollment	Fall 2019	Spring 2020
Undergraduate Headcount	3663	3269
Undergraduate FTE	3145	2734
Graduate Headcount	0	0
Graduate FTE	0	0
Mandatory Fee Payers – Special Institutional Fee	3653	3259
Average Mandatory Fee Payers – Auxiliary/Other	3156	2756

7. What is the projected increase in FY20 budget related to the GASB 84 transition of agency funds to budgeted funds?

Other General Fund 10600	Student Activities Fund 13000	DS&S Fund 14000	Other
		50000	

8. Does the FY20 budget contemplate an anticipated contribution towards offsetting budget-basis fund inequity due to uncollectible receivable balances? If yes, please state the fund, amount, and budgetary department.

The institution does not have a budget basis fund inequity and we have budgeted for bad debt in FY20 of \$63k

9. If the FY 2020 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).

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University System of eorgia

FY 2020 Budget Questionnaire

10. Per the salary and wage administration guidelines:

"Institutions are required to develop and submit a merit increase matrix demonstrating reasonable distribution based on employee performance. This matrix must align with your established performance management/evaluation rating scale. Across-the-board increases are not permitted. This matrix must be submitted as a part of the FY 2020 budget submission."

Explain any strategy used to provide merit to different employee groups. Include the number of employees receiving increases in the tiers below. Does your FY20 Original Budget reflect the merit increases by employee? If not, please explain where funds have been reserved in the original budget.

Explanation of strategy: The merit increases will be distributed based on evaluations. Unfortunately the administration team is new to GSC and did not have time to ensure the matrix would be complete prior to Budget prep. The merit increases, will however be implemented prior to July 1, 2019.

Merit increases by percent

0 – 1%:

1.1% - 2%:

2.1% - 3%:

3.1% - 4%:

Total Merit By Fund Source:	FY20 Merit Pool amount
10000, 10500, 10600	\$266,323
12XXX	\$42,663
13000	\$4,717
14000	\$1643
15000	\$
16000	\$5337
20000	\$
Total	\$320,683

University System of Georgia

FY 2020 Miscellaneous Fees

Description	Previous Rate	New Rate
Transcript Processing Fee	\$ -	\$ 5
Gordon State College		
ACT Residual	\$ 60	\$ 60
Accuplacer Fee	\$ 20	\$ 20
Admissions Application Fee	\$ 30	\$ 30
Applied Music Fee	\$ 150	\$ 150
Art	\$ 30	\$ 30
CLEP Exam Fee	\$ 25	\$ 25
DSST-Testing	\$ 25	\$ 25
Diploma Reorder/Copy Charge	\$ 13	\$ 13
Early Move-in/Late Move-out Fee	\$ 50	\$ 50
Ecore Testing	\$ 20	\$ 20
Education: Elementary & Special Education Student Teaching Practicum fee	\$ 150	\$ 150
Education: Secondary and Middle Grades Education Practicum fee	\$ 300	\$ 300
Fax Charges	\$ 1	\$ 1
GACE	\$ 25	\$ 25
Housing Application Fee	\$ 150	\$ 150
Identification Card Charge	\$ 10	\$ 10
Insufficient Funds (NSF)	\$ 25	\$ 25
Kaplan Exam Fee	\$ 25	\$ 25
Library Fines - Circulating Books 25 per day Overdue	\$ -	\$ -
Library Fines - Reserve Items 25 per hour Overdue	\$ -	\$ -
NSO FEE	\$ 15	\$ 15
Nursing Assessment Fee (A) - BSN	\$ 119	\$ 119
Nursing Assessment Fee (B) - BSN	\$ -	\$ 132
Nursing Course Fees (A) - ASN	\$ 150	\$ 150
Nursing Course Packs - (A) ASN	\$ 70	\$ 70
Nursing Course Packs - (B) ASN	\$ -	\$ 82
Nursing Course Packs - BSN (Pocket Nurse)	\$ 85	\$ 85
Nursing Reg - Liability Insurance	\$ 14	\$ 14
Nursing- Georgia Assoc of Nursing Students Dues	\$ 70	\$ 70
Paraprofessional Assessment	\$ 50	\$ 50
Proctoring Fee (inside school) - Testing Center	\$ 15	\$ 15
Proctoring Fee (outside school) - Testing Center	\$ 20	\$ 20
Public Safety Parking Violations (\$10-\$60)	\$ 60	\$ 60
Residence Life-Traditional Dorms - Lost Key Fee	\$ 100	\$ 100
Residence Life-Village - Lost Key Fee 1 Double Bedroom	\$ 100	\$ 100
Residence Life: Alcohol: 1st Offense	\$ 50	\$ 50
Residence Life: Alcohol: 2nd Offense	\$ 100	\$ 100
Residence Life: Animals	\$ 100	\$ 100
Residence Life: Animals: 1st Offense	\$ 50	\$ 50
Residence Life: Bent Dorm Key	\$ 10	\$ 10
Residence Life: Damage (Replacement Costs)(\$1-\$250)	\$ 250	\$ 250
Residence Life: Disorderly Conduct - Fail to Cooperate	\$ 50	\$ 50
Residence Life: Disorderly Conduct - Harrassment	\$ 50	\$ 50
Residence Life: Disorderly Conduct - Mat. Interfer	\$ 100	\$ 100
Residence Life: Disorderly Conduct - Unauth entry: 1st Offense	\$ 50	\$ 50
Residence Life: Disorderly Conduct - Unauth entry: 2nd Offense	\$ 100	\$ 100
Residence Life: Disorderly Conduct: 2nd Offense	\$ 50	\$ 50

University System of Georgia

FY 2020 Miscellaneous Fees

Description	Previous Rate	New Rate
Residence Life: Disorderly Conduct: 3rd Offense	\$ 100	\$ 100
Residence Life: Dress - Derog/Lewd message	\$ 25	\$ 25
Residence Life: Dress - Disp of undergarments: 2nd Offense	\$ 25	\$ 25
Residence Life: Dress - Disp of undergarments: 3rd Offense	\$ 50	\$ 50
Residence Life: Drug Policy - Zero tolerance	\$ 250	\$ 250
Residence Life: Falsification/Misrep of College records	\$ 200	\$ 200
Residence Life: Falsification/Misrep of College records: 1st Offense	\$ 100	\$ 100
Residence Life: Fire Safety - Appliances: 2nd offense	\$ 150	\$ 150
Residence Life: Fire Safety - False alarm	\$ 50	\$ 50
Residence Life: Fire Safety - Possesion of fireworks	\$ 250	\$ 250
Residence Life: Fire Safety - Smoking	\$ 50	\$ 50
Residence Life: Fire Safety - Smoking: 1st Offense	\$ 25	\$ 25
Residence Life: Fire Safety - Tamper	\$ 250	\$ 250
Residence Life: Fire Safety - Vacate: 1st Offense	\$ 50	\$ 50
Residence Life: Fire Safety - Vacate: 2nd Offense	\$ 100	\$ 100
Residence Life: Gambling: 1st Offense	\$ 250	\$ 250
Residence Life: Gambling: 2nd Offense	\$ 300	\$ 300
Residence Life: Lock-out Assistance Fee	\$ 25	\$ 25
Residence Life: Lost Key Commons 4BR Kitchenette	\$ 375	\$ 375
Residence Life: Lost Key Commons/Village Kitchenette	\$ 225	\$ 225
Residence Life: Lost Key Commons/Village- 2 Bedroom	\$ 225	\$ 225
Residence Life: Lost Key Commons/Village- 4 Bedroom	\$ 375	\$ 375
Residence Life: Lost Key Village 2 Bedroom/ 1 bathroom	\$ 100	\$ 100
Residence Life: Noise: 2nd Offense	\$ 50	\$ 50
Residence Life: Repeated Violations	\$ 50	\$ 50
Residence Life: Residence Halls - Unauth Entry: 1st Offense	\$ 25	\$ 25
Residence Life: Residence Halls - Unauth Entry: 2nd Offense	\$ 50	\$ 50
Residence Life: Residence Halls - Unauth Entry: 3rd Offense	\$ 100	\$ 100
Residence Life: Solicitation: 3rd Offense	\$ 150	\$ 150
Residence Life: Student ID/Keys/Access Control: 1st Offense	\$ 25	\$ 25
Residence Life: Student ID/Keys/Access Control: 2nd Offense	\$ 50	\$ 50
Residence Life: Student ID/Keys/Access Control: 3rd Offense	\$ 100	\$ 100
Residence Life: Tobacco Usage: 1st Offense	\$ 25	\$ 25
Residence Life: Tobacco Usage: 2nd Offense	\$ 50	\$ 50
Residence Life: Unauthorized entry or use - Campus wall/fence	\$ 50	\$ 50
Residence Life: Unauthorized entry or use - Residential: 1st Offense	\$ 50	\$ 50
Residence Life: Unauthorized entry or use - Residential: 2nd Offense	\$ 100	\$ 100
Residence Life: Unauthorized entry or use: 2nd Offense	\$ 15	\$ 15
Residence Life: Village Housing Contract BuyOut	\$ 1,000	\$ 1,000
Residence Life: Weapons possession: 1st Offense	\$ 25	\$ 25
Residence Life: Weapons possession: 2nd Offense	\$ 25	\$ 25
Science Labs	\$ 40	\$ 40
South Georgia State College		
Applicaton Fee	\$ 20	\$ 20
Bowling Lab Fee	\$ 40	\$ 40
CPR Lab Fee	\$ 30	\$ 30
Graduation Fee	\$ 40	\$ 40
Health Fee (residential students only)	\$ 35	\$ 35
Housing Application Fee	\$ 125	\$ 125

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
Augusta University		
Elm Hall-Graduate		
Studio Private Apartment	\$ 4,950.00	\$ 5,100.00
1BR/1BA Private Apartment	\$ 5,400.00	\$ 5,550.00
2BR/2BA Private Bedroom	\$ 4,750.00	\$ 4,900.00
2BR/1BA RD Private Apartment	\$ 2,700.00	\$ 2,700.00
Overflow-Double Occupancy Room (1BR/1BA Private Apartment)	\$ 2,900.00	\$ 3,000.00
Overflow-Triple Occupancy Room (1BR/1BA Private Apartment)	\$ -	\$ 2,200.00
Oak Hall-Undergraduate		
2BR/1BA Shared Semi-Suite	\$ 2,900.00	\$ 3,000.00
2BR/1BA Private Suite	\$ 3,400.00	\$ 3,550.00
1BR/1BA RA Private	\$ 3,400.00	\$ 3,400.00
2BR/1BA RD Private Apartment	\$ 2,700.00	\$ 2,700.00
University Village		
2 Bedroom/ 2 Bath Apartment	\$ 3,500.00	\$ 3,675.00
4 Bedroom/2 Bath Apartment	\$ 2,900.00	\$ 3,025.00
Georgia Institute of Technology		
Rates include \$15 Residence Hall Association fee and \$15 Residence Life Activity fee		
Monthly rates include \$3 Residence Hall Association and Residence Life Activity fee		
Armstrong		
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00
Brown		
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00
Single Room-Traditional	\$ 3,575.00	\$ 3,610.00
Caldwell		
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00
Center Street North		
Four Bedroom/2 Bath Unit	\$ 4,781.00	\$ 4,829.00
Center Street South		
Four Bedroom/2 Bath Unit	\$ 4,781.00	\$ 4,829.00
Cloudman		
Shared Room-Traditional-Quad	\$ 3,287.00	\$ 3,320.00
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00
Single Room-Traditional	\$ 3,575.00	\$ 3,610.00
Crecine		
Four Bedroom/2 Bath Unit	\$ 4,781.00	\$ 4,829.00
Eight Street South		
Two/Four/Six Bedroom Unit	\$ 4,781.00	\$ 4,829.00
Eight Street West		
Two/Four/Six Bedroom Unit	\$ 4,781.00	\$ 4,829.00
Eighth Street East		
Two/Four/Six Bedroom Unit	\$ 4,781.00	\$ 4,829.00
Field		
Shared Room-Traditional-Quad	\$ 3,287.00	\$ 3,320.00
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00
Fitten		
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
Folk		
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00
Freeman		
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00
Fulmer		
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00
Glenn		
Shared Room-Traditional-Quad	\$ 3,287.00	\$ 3,320.00
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00
Single Room-Traditional	\$ 3,575.00	\$ 3,610.00
Goldin House		
Two/Three Bedroom/1 Bath Suite	\$ 4,416.00	\$ 4,460.00
Graduate Living Center		
Four Bedroom/2 Bath	\$ 4,781.00	\$ 4,829.00
Gray House		
Two Bedroom/1 Bath Unit	\$ 4,416.00	\$ 4,460.00
Hanson		
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00
Harris		
Two Bedroom/1 Bath Suite	\$ 3,575.00	\$ 3,610.00
Harrison		
Shared Room-Traditional-Quad	\$ 3,287.00	\$ 3,320.00
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00
Single Room-Traditional	\$ 3,575.00	\$ 3,610.00
Hayes House		
Two Bedroom/1 Bath Unit	\$ 4,416.00	\$ 4,460.00
Hefner		
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00
Hopkins		
Shared Room-Traditional Quad	\$ 3,287.00	\$ 3,320.00
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00
Howell		
Shared Room-Traditional-Quad	\$ 3,287.00	\$ 3,320.00
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00
Single Room-Traditional	\$ 3,575.00	\$ 3,610.00
Matheson		
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00
Maulding		
Two/Four/Six Bedroom Unit	\$ 4,781.00	\$ 4,829.00
Montag		
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00
Nelson Shell		
Two/Four/Six Bedroom Unit	\$ 4,781.00	\$ 4,829.00
North Avenue East, North, South, West		
Four/Six Bedroom Unit	\$ 4,781.00	\$ 4,829.00
Perry		
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
Smith Hall		
Shared Room-Traditional Quad	\$ 3,287.00	\$ 3,320.00
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00
Single Room-Traditional	\$ 3,575.00	\$ 3,610.00
Stein House		
Two Bedroom/1 Bath Unit	\$ 4,416.00	\$ 4,460.00
Tenth & Home Building A		
Unfurnished One Bedroom (Monthly)	\$ 1,311.00	\$ 1,324.00
Tenth & Home Building B		
Unfurnished One Bedroom (Monthly)	\$ 1,311.00	\$ 1,324.00
2 Person Single Split	\$ 4,959.00	\$ 5,008.00
Tenth & Home Building C		
Unfurnished Two Bedroom (Monthly)	\$ 1,526.00	\$ 1,541.00
Tenth and Home-Bldg D		
2 Person Single Split	\$ 4,959.00	\$ 5,008.00
Tenth and Home-Bldg E		
2 Person Single Split	\$ 4,959.00	\$ 5,008.00
Single Apartment-1 Bedroom	\$ 5,272.00	\$ 5,324.00
Tenth and Home-Bldg F		
2 Person Single Split	\$ 4,959.00	\$ 5,008.00
Tenth and Home-Bldg G		
2 Person Single Split	\$ 4,959.00	\$ 5,008.00
Towers		
Shared Room-Traditional	\$ 3,425.00	\$ 3,459.00
Single Room-Traditional	\$ 3,575.00	\$ 3,610.00
Shared Room-Traditional Quad	\$ 3,287.00	\$ 3,320.00
Woodruff North		
Two Bedroom/1 Bath Suite	\$ 3,575.00	\$ 3,610.00
Woodruff South		
Two Bedroom/1 Bath Suite	\$ 3,575.00	\$ 3,610.00
Single Suite	\$ 4,670.00	\$ 4,716.00
Zbar		
Four Bedroom/2 Bath	\$ 4,781.00	\$ 4,829.00

Georgia State University

University Commons		
2 Bedroom, 2 Bathroom (Private/Private)	\$ 5,412.00	\$ 5,520.00
2 Bedroom, 1 Bathroom (Private/Shared)	\$ 4,882.00	\$ 4,980.00
4 Bedroom, 2 Bathroom (Private/Shared)	\$ 4,508.00	\$ 4,598.00
2 Bedroom, 1 Bathroom Staff Apartment (Cost per bed)	\$ 5,278.00	\$ 5,384.00
2 Bedroom, 1 Bathroom (Private/Shared)-3 Roommates	\$ 4,614.00	\$ 4,706.00
2 Bedroom, 2 Bathroom (Private/Private)-3 Roommates	\$ 4,976.00	\$ 5,076.00
4 Bedroom, 2 Bathroom (Private/Shared)-5 Roommates	\$ 4,156.00	\$ 4,239.00
4 Bedroom, 2 Bathroom (Shared/Shared)-5 Roommates-UnBunked	\$ 3,178.00	\$ 3,178.00
4 Bedroom, 2 Bathroom (Shared/Shared)-5 Roommates-Bunked	\$ 2,978.00	\$ 2,978.00
2 Bedroom, 1 Bathroom (Shared/Shared)-3 Roommates UnBunked	\$ 3,674.00	\$ 3,674.00
2 Bedroom, 1 Bathroom (Shared/Shared)-3 Roommates Bunked	\$ 3,474.00	\$ 3,474.00
2 Bedroom, 2 Bathroom (Shared/Shared)-3 Roommates-UnBunked	\$ 4,124.00	\$ 4,124.00

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
2 Bedroom, 2 Bathroom (Shared/Shared)-3 Roommates-Bunked	\$ 3,924.00	\$ 3,924.00
Patton Hall		
Shared Rooms with 3 Bath Mates	\$ 2,510.00	\$ 2,560.00
Shared (1 Bedroom Unit) 2 Bath Mates	\$ 2,906.00	\$ 2,964.00
Single Room with 3 Bath Mates	\$ 3,730.00	\$ 3,805.00
2 Bedroom/1 Bath Staff Apartment (Cost per bed)	\$ 5,278.00	\$ 5,384.00
Piedmont Central		
2BR/1BA Shared Semi Suite	\$ 2,775.00	\$ 2,830.00
2BR/1BA Private Suite	\$ 3,874.00	\$ 3,952.00
2 Bedroom/1 Bath Staff Apartment (Cost per bed)	\$ 5,278.00	\$ 5,384.00
Greek Village		
Large Shared Room	\$ 3,264.00	\$ 3,330.00
Shared Room	\$ -	\$ 3,126.00
Single Room	\$ 3,770.00	\$ 3,846.00
Triple Shared Room	\$ 3,004.00	\$ 3,064.00
University Lofts		
2 Bedroom/1 Bath (Private Room, Shared Bath)	\$ 4,910.00	\$ 5,008.00
2 Bedroom/1 Bath (Private Room, Shared Bath) 3 Occupants	\$ 4,542.00	\$ 4,632.00
2 Bedroom/1 Bath (Shared Room, Shared Bath) 3 Occupants	\$ 3,770.00	\$ 3,770.00
2 Bedroom/1 Bath (Shared Room, Shared Bath) 4 Occupants	\$ 3,360.00	\$ 3,360.00
3 Bedroom/2 Bath (Private Room, Shared Bath)	\$ 4,925.00	\$ 5,024.00
3Bedroom/2Bath (Private room, Private bath)	\$ 4,975.00	\$ 5,074.00
3 Bedroom/2 Bath (Private Room, Shared Bath) with out wash/dry (5 occupants)	\$ 4,610.00	\$ 4,702.00
4 Bedroom/2 Bath (Private Room, Shared Bath)	\$ 4,610.00	\$ 4,702.00
4 Bedroom/2 Bath (Private Room, Shared Bath) 6 Occupants	\$ 4,152.00	\$ 4,236.00
4 Bedroom/2 Bath (Shared Room/Shared Bath) 6 Occupants	\$ 3,038.00	\$ 3,038.00
Deluxe Private 1 Bed/1 Bath	\$ 5,988.00	\$ 6,108.00
Private, 1 Bed/1 Bath	\$ 5,752.00	\$ 5,868.00
Private, Studio/ 1 Bath	\$ 5,512.00	\$ 5,622.00
Shared, 1 Bed/1 Bath (2 Occupants)	\$ 3,976.00	\$ 3,976.00
Shared, 3 Bed/2 Bath (5 Occupants)	\$ 3,940.00	\$ 3,940.00
Shared, 3Bed/2 Bath (4 residents)	\$ 3,500.00	\$ 3,500.00
Shared, 3Bed/2 Bath (7 residents)	\$ 3,294.00	\$ 3,294.00
Triples Shared, 3bed /2 Bath (7 residents)	\$ 3,114.00	\$ 3,114.00
Shared Studio, 1 Bath (2 Occupants)	\$ 3,202.00	\$ 3,202.00
Triple Shared, 1 Bed/1 Bath (3 Occupants)	\$ 3,114.00	\$ 3,114.00
Piedmont North		
Large Shared Room	\$ 3,018.00	\$ 3,018.00
Shared Room	\$ 2,568.00	\$ 2,568.00
Single, Bed Shared Bath	\$ 3,692.00	\$ 3,692.00
Triple Shared Room	\$ 1,998.00	\$ 1,998.00
Large Triple Shared Room	\$ -	\$ 2,098.00
Single Bed	\$ 3,980.00	\$ 4,060.00
Piedmont North-QUAD	\$ 1,698.00	\$ 1,698.00
Shared apartment	\$ 3,300.00	\$ 3,300.00
Single apartment	\$ 5,752.00	\$ 5,752.00

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
University of Georgia		
Rates include \$20 per semester programming fee		
Monthly rates includes \$1 programming fee		
<i>Boggs Hall</i>		
Double w/ community bath	\$ 2,842.00	\$ 2,967.00
<i>Brown Hall</i>		
Double in suite w/ bath	\$ 2,359.00	\$ 2,430.00
Single in suite w/ bath	\$ 2,629.00	\$ 2,708.00
Single w/ bathroom	\$ 2,898.00	\$ 3,020.00
<i>Brumby Hall</i>		
Double w/ community bath	\$ 2,886.00	\$ 2,967.00
<i>Building 1516</i>		
Double with bathroom	\$ 3,536.00	\$ 3,691.00
Single w/ bathroom	\$ 3,817.00	\$ 3,932.00
<i>Church Hall</i>		
Double w/ community bath	\$ 2,842.00	\$ 2,967.00
<i>Creswell Hall</i>		
Double w/ community bath	\$ 2,886.00	\$ 2,967.00
Double with bathroom	\$ 3,186.00	\$ 3,326.00
<i>Hill Hall</i>		
Double w/ community bath	\$ 2,842.00	\$ 2,967.00
<i>Lipscomb Hall</i>		
Double w/ community bath	\$ 2,842.00	\$ 2,967.00
<i>Mary Lyndon Hall</i>		
Double w/ community bath	\$ 3,085.00	\$ 3,221.00
Double in suite w/ bathroom	\$ 3,380.00	\$ 3,519.00
Double with bathroom	\$ 3,523.00	\$ 3,584.00
Single w/ community bath	\$ 3,424.00	\$ 3,575.00
Single w/ bathroom	\$ 3,788.00	\$ 3,932.00
<i>Mell Hall</i>		
Double w/ community bath	\$ 2,842.00	\$ 2,967.00
<i>Morris Hall</i>		
Double w/ community bath	\$ 2,842.00	\$ 2,967.00
<i>Myers Hall</i>		
Double w/ community bath	\$ 3,225.00	\$ 3,221.00
Double in suite w/ bath	\$ 3,523.00	\$ 3,519.00
Double with bathroom	\$ 3,749.00	\$ 3,749.00
Double in super suite	\$ 3,568.00	\$ 3,584.00
Double in quad with bath	\$ 3,523.00	\$ 3,584.00
Single w/ community bath	\$ 3,613.00	\$ 3,575.00
Single in suite w/ bath	\$ 3,788.00	\$ 3,894.00
Single in super suite	\$ 3,788.00	\$ 3,788.00
<i>Oglethorpe House</i>		
Double in suite w/ bath	\$ 3,003.00	\$ 3,087.00
Single in suite w/ bath	\$ 3,433.00	\$ 3,584.00
<i>Payne Hall</i>		
Double w/ community bath	\$ 2,730.00	\$ 2,850.00
Single w/ community bath	\$ 3,014.00	\$ 3,147.00

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
Reed Hall		
Double in suite w/ bath	\$ 3,371.00	\$ 3,519.00
Double with bathroom	\$ 3,433.00	\$ 3,584.00
Double in super suite	\$ 3,433.00	\$ 3,584.00
Single in suite w/ bath	\$ 3,730.00	\$ 3,894.00
Russell Hall		
Double w/ community bath	\$ 2,886.00	\$ 2,967.00
Single w/ community bath	\$ 3,186.00	\$ 3,326.00
Rutherford Hall		
Double with bathroom	\$ 3,536.00	\$ 3,691.00
Single w/ bathroom	\$ 3,818.00	\$ 3,932.00
Soule Hall		
Double w/ shared bathroom	\$ 2,957.00	\$ 3,087.00
Double in super suite	\$ 3,045.00	\$ 3,179.00
Single in super suite	\$ 3,368.00	\$ 3,516.00
Single w/ shared bath	\$ 3,368.00	\$ 3,516.00
Efficiency apartment	\$ 3,368.00	\$ 3,516.00
Busbee Hall		
4 bed 2 bath apartment	\$ 3,626.00	\$ 3,698.00
2 bed 1 bath apartment	\$ 3,817.00	\$ 3,893.00
3 bed 2 bath shared bath	\$ 3,817.00	\$ 3,893.00
2 bed 2 bath apartment	\$ 4,015.00	\$ 4,095.00
3 bed 2 bath private bath	\$ 4,015.00	\$ 4,095.00
EXP 2 bed 2 bath apt DBL	\$ 3,613.00	\$ 3,685.00
EXP 2 bed 1 bath apt DBL	\$ 3,569.00	\$ 3,640.00
EXP 4 bed 2 bath apt DBL	\$ 3,371.00	\$ 3,438.00
EXP 4 bed 2 bath apt SNGL	\$ 3,613.00	\$ 3,685.00
Rooker Hall		
4 bed 2 bath apartment	\$ 3,626.00	\$ 3,698.00
2 bed 1 bath apartment	\$ 3,817.00	\$ 3,893.00
3 bed 2 bath shared bath	\$ 3,817.00	\$ 3,893.00
2 bed 2 bath apartment	\$ 4,015.00	\$ 4,095.00
3 bed 2 bath private bath	\$ 4,015.00	\$ 4,095.00
EXP 2 bed 2 bath apt DBL	\$ 3,613.00	\$ 3,685.00
EXP 2 bed 1 bath apt DBL	\$ 3,569.00	\$ 3,640.00
EXP 4 bed 2 bath apt DBL	\$ 3,371.00	\$ 3,438.00
EXP 4 bed 2 bath apt SNGL	\$ 3,613.00	\$ 3,685.00
Vandiver Hall		
4 bed 2 bath apartment	\$ 3,626.00	\$ 3,698.00
2 bed 1 bath apartment	\$ 3,817.00	\$ 3,893.00
3 bed 2 bath shared bath	\$ 3,817.00	\$ 3,893.00
2 bed 2 bath apartment	\$ 4,015.00	\$ 4,095.00
3 bed 2 bath private bath	\$ 4,015.00	\$ 4,095.00
EXP 2 bed 2 bath apt DBL	\$ 3,613.00	\$ 3,685.00
EXP 2 bed 1 bath apt DBL	\$ 3,569.00	\$ 3,640.00
EXP 4 bed 2 bath apt DBL	\$ 3,371.00	\$ 3,438.00
EXP 4 bed 2 bath apt SNGL	\$ 3,613.00	\$ 3,685.00

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
McWhorter Hall		
4 bed 2 bath apartment	\$ 3,626.00	\$ 3,698.00
2 bed 1 bath apartment	\$ 3,817.00	\$ 3,893.00
3 bed 2 bath shared bath	\$ 3,817.00	\$ 3,893.00
2 bed 2 bath apartment	\$ 4,015.00	\$ 4,095.00
3 bed 2 bath private bath	\$ 4,015.00	\$ 4,095.00
EXP 2 bed 2 bath apt DBL	\$ 3,613.00	\$ 3,685.00
EXP 2 bed 1 bath apt DBL	\$ 3,569.00	\$ 3,640.00
EXP 4 bed 2 bath apt DBL	\$ 3,371.00	\$ 3,438.00
EXP 4 bed 2 bath apt SNGL	\$ 3,613.00	\$ 3,685.00
Brandon Oaks Building T (Monthly)		
2 bedroom 2 bath - laundry in unit	\$ 954.00	\$ 968.00
Brandon Oaks Building U (Monthly)		
2 bedroom 2 bath - laundry in unit	\$ 954.00	\$ 968.00
Brandon Oaks Building V (Monthly)		
2 bedroom 2 bath - laundry in unit	\$ 954.00	\$ 968.00
Rogers Road Building M (Monthly)		
2 bedroom 1 bath	\$ 821.00	\$ 833.00
Rogers Road Building N (Monthly)		
2 bedroom 1 bath	\$ 821.00	\$ 833.00
2 bedroom 1 bath roommate option	\$ 558.00	\$ 566.00
Rogers Road Building P (Monthly)		
1 bedroom 1 bath	\$ 725.00	\$ 736.00
Rogers Road Building Q (Monthly)		
1 bedroom 1 bath	\$ 725.00	\$ 736.00
Rogers Road Building R (Monthly)		
1 bedroom 1 bath	\$ 725.00	\$ 736.00
Rogers Road Building S (Monthly)		
1 bedroom 1 bath	\$ 725.00	\$ 736.00
University Village Building A		
1 bedroom 1 bath (Monthly)	\$ 725.00	\$ 736.00
EXP 1 bed 1 bath apt DBL (Semester)	\$ 3,045.00	\$ 3,090.00
University Village Building B		
1 bedroom 1 bath (Monthly)	\$ 725.00	\$ 736.00
EXP 1 bed 1 bath apt DBL (Semester)	\$ 3,045.00	\$ 3,090.00
University Village Building C (Monthly)		
2 bedroom 1 bath roommate option	\$ 558.00	\$ 566.00
University Village Building D (Monthly)		
2 bedroom 1 bath	\$ 821.00	\$ 833.00
University Village Building E		
1 bedroom 1 bath (Monthly)	\$ 725.00	\$ 736.00
EXP 1 bed 1 bath apt DBL (Semester)	\$ 3,045.00	\$ 3,090.00
University Village Building F		
1 bedroom 1 bath (Monthly)	\$ 725.00	\$ 736.00
EXP 1 bed 1 bath apt DBL (Semester)	\$ 3,045.00	\$ 3,090.00
University Village Building G (Monthly)		
2 bedroom 1 bath - laundry in unit	\$ 863.00	\$ 876.00
2 bedroom 1 bath w/study - laundry in unit	\$ 915.00	\$ 929.00

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
University Village Building H (Monthly)		
2 bedroom 1 bath	\$ 863.00	\$ 876.00
2 bedroom 1 bath w/study - laundry in unit	\$ 915.00	\$ 929.00
University Village Building J		
1 bedroom 1 bath (Monthly)	\$ 725.00	\$ 736.00
EXP 1 bed 1 bath apt DBL (Semester)	\$ 3,045.00	\$ 3,090.00
University Village Building K		
1 bedroom 1 bath (Monthly)	\$ 725.00	\$ 736.00
EXP 1 bed 1 bath apt DBL (Semester)	\$ 3,045.00	\$ 3,090.00
University Village Building L		
1 bedroom 1 bath (Monthly)	\$ 725.00	\$ 736.00
EXP 1 bed 1 bath apt DBL (Semester)	\$ 3,045.00	\$ 3,090.00
Kenny Road Building A (Monthly)		
2 bedroom 1 full bath & 2 half baths w/ study	\$ 1,015.00	\$ 1,030.00
Kenny Road Building B (Monthly)		
2 bedroom 1 full bath & 2 half baths w/ study	\$ 987.00	\$ 1,001.00
Roommate: 1 bedroom shared bath w/ study	\$ 531.00	\$ 539.00
Roommate: 1 bedroom, private half bath w/ study	\$ 587.00	\$ 596.00
Kenny Road Building C (Monthly)		
3 bedroom 1 full bath & 3/4bath & 1 half baths w/ study	\$ 1,052.00	\$ 1,068.00
Kenny Road Building D (Monthly)		
3 bedroom 1 full bath & 3/4bath & 1 half baths w/ study	\$ 1,052.00	\$ 1,068.00
Kenny Road Building E (Monthly)		
2 bedroom 1 full bath & 2 half baths w/ study	\$ 987.00	\$ 1,001.00
2 bedroom 1 full bath & 2 half baths w/ study	\$ 1,015.00	\$ 1,030.00
Roommate: 1 bedroom shared bath w/ study	\$ 531.00	\$ 539.00
Roommate: 1 bedroom private half bath w/ study	\$ 587.00	\$ 596.00
Kenny Road Building F (Monthly)		
2 bedroom 1 full bath & 2 half baths w/ study	\$ 1,015.00	\$ 1,030.00
Kenny Road Building 217 (Monthly)		
2 bedroom 1 bath	\$ 928.00	\$ 942.00
McGowan Road Building G (Monthly)		
2 bedroom 1 bath	\$ 928.00	\$ 942.00
Roommate: 1 bedroom shared bath	\$ 519.00	\$ 527.00
McGowan Road Building H (Monthly)		
2 bedroom 1 bath	\$ 928.00	\$ 942.00
Roommate: 1 bedroom shared bath	\$ 519.00	\$ 527.00
McGowan Road Building J (Monthly)		
2 bedroom 1 bath	\$ 928.00	\$ 942.00
Roommate: 1 bedroom shared bath	\$ 519.00	\$ 527.00
McGowan Road Building K (Monthly)		
2 bedroom 1 bath	\$ 928.00	\$ 942.00
Roommate: 1 bedroom shared bath	\$ 519.00	\$ 527.00
McGowan Road Building L (Monthly)		
2 bedroom 1 bath	\$ 928.00	\$ 942.00
Roommate: 1 bedroom shared bath	\$ 519.00	\$ 527.00

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
McGowan Road Building M (Monthly)		
2 bedroom 1 bath	\$ 928.00	\$ 942.00
Roommate: 1 bedroom shared bath	\$ 519.00	\$ 527.00
150,151,152,153,154,155 Gilmore Circle (Monthly)		
2 bedroom 1.5 baths w/ study	\$ 1,073.00	\$ 1,089.00
Georgia Southern University		
Centennial Place - Statesboro		
2 Bedroom, 1 Bathroom Apartment	\$ 3,895.00	\$ 3,895.00
4 Bedroom, 2 Bathroom Apartment	\$ 3,525.00	\$ 3,525.00
1-Double Bedroom, 1-Bathroom Semi-Suite	\$ 2,855.00	\$ 2,855.00
2-Bedroom, 1-Bathroom Suite	\$ 3,160.00	\$ 3,160.00
4-Bedroom, 2 Bathroom Suite	\$ 3,210.00	\$ 3,210.00
1-Bedroom, 1 Bathroom Semi-Suite	\$ 3,060.00	\$ 3,060.00
Eagle Village - Statesboro		
1 Bedroom, 1 Bathroom Apartment	\$ 3,545.00	\$ 3,545.00
2-Bedroom, 1-Bathroom Suite	\$ 3,400.00	\$ 3,400.00
2-Double Bedrooms, 1-Bathroom Suite	\$ 2,855.00	\$ 2,855.00
3-Bedroom, 1-Bathroom Suite	\$ 3,285.00	\$ 3,285.00
4-Bedroom, 2 Bathroom Suite	\$ 3,045.00	\$ 3,045.00
Freedom Landing - Statesboro		
4-Bedroom, 4-Bathroom Apartment	\$ 3,460.00	\$ 3,460.00
3-Bedroom, 3 Bathroom Apartment	\$ 3,555.00	\$ 3,555.00
2-Bedroom, 1 Bathroom Apartment	\$ 3,715.00	\$ 3,715.00
Kennedy - Statesboro		
2- Double Bedroom, 2 Bathroom Apartment	\$ 2,560.00	\$ 2,560.00
2-Double Bedroom, 2 Bathroom Apartment 5 persons	\$ 2,470.00	\$ 2,470.00
3-Double Bedroom, 2 Bathroom Apartment	\$ 2,470.00	\$ 2,470.00
1-Double Bedroom, 1 Bathroom Apartment	\$ 2,685.00	\$ 2,685.00
1-Double Bedroom, 1-Bathroom Semi-Suite	\$ 2,505.00	\$ 2,505.00
2-Double Bedrooms, 1-Bathroom Semi-Suite	\$ 2,330.00	\$ 2,330.00
Southern Courtyard - Statesboro		
4-Bedroom, 2-Bathroom Apartment	\$ 3,225.00	\$ 3,225.00
2-Bedroom, 1 Bathroom Apartment	\$ 3,430.00	\$ 3,430.00
Southern Pines - Statesboro		
4-Bedroom, 2-Bathroom Suite	\$ 2,865.00	\$ 2,865.00
2-Bedroom, 1 Bathroom Suite	\$ 3,100.00	\$ 3,100.00
University Villas - Statesboro		
4-Bedroom, 2-Bathroom Apartment	\$ 3,225.00	\$ 3,225.00
2-Bedroom shared, 1 Bathroom Apartment	\$ 2,970.00	\$ 2,970.00
2-Bedroom, 1 Bathroom Apartment	\$ 3,400.00	\$ 3,400.00
2-Bedroom, 2 Bathroom Apartment	\$ 3,515.00	\$ 3,515.00
Watson - Statesboro		
1-Double Bedrooms, Community Bathroom	\$ 2,245.00	\$ 2,245.00
1-Large Single Bedroom, Community Bathroom	\$ 2,560.00	\$ 2,560.00
Windward Commons - Armstrong		
2 Bedroom Suite - Semi-Private Bedroom	\$ 3,429.00	\$ 3,498.00
2 Bedroom Suite - Private Bedroom	\$ 3,536.00	\$ 3,607.00

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
Single Bedroom Suite	\$ 3,750.00	\$ 3,825.00
Compass Point - Armstrong		
2 Bedroom, 1.5 Semi Private Bathroom	\$ 3,804.00	\$ 3,880.00
4 Bedroom, 2 Bathroom Apartment	\$ 3,440.00	\$ 3,509.00
University Crossings - Armstrong		
2 Bedroom, 2 Bathroom	\$ 4,045.00	\$ 4,126.00
Large Bedroom in a 2 Bedroom, 1 Bathroom Apartment	\$ 3,804.00	\$ 3,881.00
Small Bedroom in a 2 Bedroom, 1 Bathroom Apartment	\$ 3,608.00	\$ 3,680.00
University Terrace - Armstrong		
4-Bedroom, 2-Bathroom Suite	\$ 3,657.00	\$ 3,730.00
2-Bedroom, 1 Bathroom Suite	\$ 3,488.00	\$ 3,558.00

Kennesaw State University

Housing agreements for 12 months require \$800 summer term payment

Austin Residence Complex Phase I (12-month)

2 Bedroom, 2 Bathroom Apartment	\$ 4,225.00	\$ 4,225.00
4 Bedroom, 4 Bathroom Apartment	\$ 3,900.00	\$ 3,900.00

Austin Residence Complex Phase II (12-month)

4 Bedroom, 4 Bathroom Apartment	\$ 3,900.00	\$ 3,900.00
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Commons (12-month)

2 Bedroom, 2 Bathroom Apartment	\$ 3,825.00	\$ 3,825.00
4 Bedroom, 2 Bathroom Apartment	\$ 3,450.00	\$ 3,450.00

Courtyard (12-month)

4 Bedroom, 2 Bathroom Apartment	\$ 3,900.00	\$ 3,900.00
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Hornet Village (10-month)

1-Double Bedroom, 1 Bathroom	\$ 3,500.00	\$ 3,500.00
1-Single Bedroom, 1 Bathroom	\$ 3,825.00	\$ 3,825.00

Howell Hall (10-month)

1-Double Bedroom, Community Bathroom	\$ 2,475.00	\$ 2,475.00
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KSU Place Phase I (10-month)

4 Bedroom, 2 Bathroom Apartment	\$ 3,250.00	\$ 3,250.00
4 Bedroom, 2 Bathroom Apartment/Washer & Dryer	\$ 3,450.00	\$ 3,450.00

KSU Place Phase II (10-month)

4 Bedroom, 2 Bathroom Apartment	\$ 3,250.00	\$ 3,250.00
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Special Interest Housing (12-Month)

1-Double Bedroom, 1 Bathroom	\$ 3,700.00	\$ 3,700.00
1-Single Bedroom, 1 Bathroom	\$ 4,100.00	\$ 4,100.00

University Village (10-month)

2 Bedroom, 2 Bathroom Apartment	\$ 4,300.00	\$ 4,300.00
3 Bedroom, 3 Bathroom Apartment	\$ 4,200.00	\$ 4,200.00
4 Bedroom, 4 Bathroom Apartment	\$ 4,100.00	\$ 4,100.00

University Village Suites (10-month)

1 Bedroom, 1 Bathroom Suite	\$ 5,000.00	\$ 5,000.00
1 Bedroom, 1 Bathroom Suite Corner	\$ 5,000.00	\$ 5,000.00
2 Bedroom, 1 Bathroom Suite	\$ 3,825.00	\$ 3,825.00
4 Bedroom, 2 Bathroom Suite	\$ 3,825.00	\$ 3,825.00

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
University of West Georgia		
Arbor View		
Two Bedroom Apartment	\$ 3,475.00	\$ 3,525.00
Four Bedroom Apartment	\$ 3,270.00	\$ 3,360.00
Bowdon		
Double Room, Community Bathroom	\$ 2,800.00	\$ 2,870.00
Single Room, Community Bathroom	\$ 3,450.00	\$ 3,535.00
Center Pointe		
1-Double Room, 1-Bathroom	\$ 3,150.00	\$ 3,240.00
2-Single Bedrooms, 1-Bathroom	\$ 3,550.00	\$ 3,600.00
The Oaks		
1-Double Room, 1-Bathroom	\$ 3,150.00	\$ 3,240.00
2-Single Bedrooms, 1-Bathroom	\$ 3,550.00	\$ 3,600.00
Tyus		
T1 4 Person Suite	\$ 2,500.00	\$ 2,500.00
T2 2 Person	\$ 2,500.00	\$ 2,600.00
T3 2 Person Suite	\$ 2,500.00	\$ 2,700.00
T4 5 Person Suite Single Small Bedroom	\$ 2,500.00	\$ 2,800.00
T5 5 Person Suite Large Bedroom	\$ 2,775.00	\$ 2,975.00
Greek Village		
1-Double Bedroom, 1-Bathroom	\$ 3,060.00	\$ 3,150.00
1-Small Single Bedroom, 1-Bathroom	\$ 3,320.00	\$ 3,400.00
1-Large Single Bedroom, 1-Bathroom	\$ 3,375.00	\$ 3,455.00
University Suites		
1-Bedroom, 1-Bathroom Suite	\$ 3,475.00	\$ 3,525.00
2-Double Bedrooms, 2-Bathroom Suite	\$ 3,100.00	\$ 3,190.00
Gunn		
1-Double Bedroom, Community Bathroom	\$ 2,730.00	\$ 2,770.00
1-Single Bedroom, Community Bathroom	\$ 3,345.00	\$ 3,345.00
Strozier		
1-Double Bedroom, Community Bathroom	\$ 2,500.00	\$ 2,670.00
1-Single Bedroom, Community Bathroom	\$ 3,125.00	\$ 3,125.00
Valdosta State University		
Brown		
2 Person/1 Double Room, Community Bathroom	\$ 2,075.00	\$ 2,135.00
Single Bedroom, Community Bathroom (RAs)	\$ 1,037.50	\$ 1,070.00
Centennial (12 month 2 payments)		
4 People/4 Bedroom, 2 Bathroom Apartment	\$ 3,707.00	\$ 3,765.00
2 People/2 Bedroom, 1 Bathroom Apartment	\$ 3,845.00	\$ 3,905.00
3 People/3 Bedroom, 2 Bathroom Apartments	\$ 3,707.00	\$ 3,765.00
1-Bedroom, 1 Bathroom Apartments for RA staff	\$ 1,392.50	\$ 1,882.50
2 bedroom, 1 Bathroom Apartment for RA staff	\$ 1,342.50	\$ 1,882.50
Georgia		
2 People/2 Private Rooms, 1 Shared Bath Suite	\$ 2,685.00	\$ 2,765.00
4 People/2 Double Rooms, 1 Shared Bath Suite	\$ 2,525.00	\$ 2,605.00
Private Room, Private Bath Room (RAs)	\$ 1,342.50	\$ 1,700.00

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
Hopper		
2 People/2 Private Rooms, 1 Shared Bath Suite	\$ 2,685.00	\$ 2,765.00
4 People/2 Double Rooms, 1 Shared Bath Suite	\$ 2,525.00	\$ 2,605.00
XL 4 People/4 Private Rooms, Bath Suite	\$ 2,885.00	\$ 2,965.00
Private Room, Private Bath Room (RAs)	\$ 1,342.50	\$ 1,700.00
Langdale		
2 People/1 Double Room, Community Bathroom	\$ 2,125.00	\$ 2,185.00
Single Bedroom, Community Bathroom (RAs)	\$ 1,062.50	\$ 1,120.00
Single Bedroom, 1 Bathroom (RAs)	\$ 1,062.50	\$ 1,120.00
Lowndes		
2 People/1 Double Room, Community Bathroom	\$ 2,075.00	\$ 2,135.00
1 Bedroom, Community Bathroom (RAs)	\$ 1,037.50	\$ 1,070.00
Patterson		
2 People/1 Double Room, Community Bathroom	\$ 2,125.00	\$ 2,185.00
1 Bedroom, Community Bathroom (RAs)	\$ 1,062.50	\$ 1,120.00
Reade		
2 People/1 Double Room, Community Bathroom	\$ 2,125.00	\$ 2,185.00
1 Bedroom, Community Bathroom (RAs)	\$ 1,062.50	\$ 1,120.00
Albany State University		
Commons		
2 Bedroom, 2 Bathroom Suite with Kitchenette	\$ 3,260	\$ 3,070
2 Bedroom, 2 Bathroom Apartment (shared)	\$ -	\$ 2,750
1 Bedroom, 1 Bathroom Suite with Kitchenette	\$ 3,857	\$ 3,650
Village South		
2 Bedroom, 2 Bathroom Suite with Kitchenette	\$ 3,466	\$ 3,267
1 Bedroom, 1 Bathroom Suite with Kitchenette	\$ 3,857	\$ 3,650
Hall 1		
4-Bedroom, 2-Bathroom Suite	\$ 2,509	\$ 2,750
Hall 2		
4-Bedroom, 2-Bathroom Suite	\$ 2,509	\$ 2,750
Hall 3		
4-Bedroom, 2-Bathroom Apartment	\$ 2,897	\$ 3,070
Hall 4		
4-Bedroom, 2-Bathroom Apartment	\$ 2,897	\$ 3,070
Hall 5		
1-Bedroom, 1 Bathroom	\$ 3,267	\$ 3,267
2-Bedroom Double, 2 Bathroom Semi-Suite	\$ 2,650	\$ 2,675
1-Double Bedroom, 1 Bathroom	\$ -	\$ 2,750
Hall 6		
1-Bedroom, 1-Bathroom Suite Kitchenette	\$ 3,267	\$ 3,267
2-Bedroom, 1-Bathroom Suite Kitchenette	\$ 2,814	\$ 2,850
North Hall		
1 Bedroom Double, 1-Shared Bathroom	\$ 1,915	\$ 1,970
1 Bedroom Triple, 1-Shared Bathroom	\$ -	\$ 1,400
South Hall		
1 Bedroom Double, 1-Shared Bathroom	\$ 1,915	\$ 1,970
1 Bedroom Triple, 1-Shared Bathroom	\$ -	\$ 1,400

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
East Hall		
1 Bedroom Double, 1-Shared Bathroom	\$ 1,915	\$ 1,970
1 Bedroom Triple, 1-Shared Bathroom	\$ -	\$ 1,400
Clayton State University		
Laker Hall		
4 Bedroom, 2 Bathroom Suite	\$ 3,199.74	\$ 3,263.74
Laker Village		
4 Bedroom, 4 Bathroom Apartment	\$ 3,383.55	\$ 3,451.55
2 Bedroom, 2 Bathroom Apartment	\$ 3,843.96	\$ 3,920.96
Columbus State University		
Courtyard-North		
Single Occupancy-Private Bedroom/Private Bathroom	\$ 3,356.00	\$ 3,460.00
ADA Accessible/Shared Bath	\$ 2,995.00	\$ 3,050.00
Courtyard-South & Building F		
Single Occ-Private Bedroom/Shared Bath (4 bed)	\$ 2,995.00	\$ 3,050.00
Single Room with Shared Bath	\$ 2,915.00	\$ 3,050.00
2BR/2BA RD Unit	\$ 3,356.00	\$ 3,375.00
Clearview		
2BR/2BA Shared Semi Suite	\$ 2,915.00	\$ 2,995.00
1BR/1BA RA Private	\$ 3,380.00	\$ 3,460.00
Faculty in Residence Unit	\$ 1,950.00	\$ 2,000.00
2BR/1BA RD Private (with kitchen)	\$ 1,950.00	\$ 2,000.00
Maryland Circle		
Private Bedroom/Private Bathroom	\$ 3,356.00	\$ 3,460.00
Private Bedroom/Shared Bathroom	\$ 2,995.00	\$ 3,050.00
Rankin		
Private Bedroom/Private Bathroom	\$ 3,356.00	\$ 3,460.00
Private Bedroom/Shared Bathroom	\$ 2,995.00	\$ 3,050.00
Shared Bedroom/Shared Bathroom	\$ 2,860.00	\$ 2,995.00
Private Apartment	\$ 3,870.00	\$ 3,900.00
One Arsenal Place		
Private Bedroom/Private Bathroom	\$ 3,356.00	\$ 3,460.00
Private Apartment	\$ 3,870.00	\$ 3,900.00
Oglethorpe		
Private Bedroom/Private Bathroom	\$ 3,356.00	\$ 3,460.00
Private Apartment	\$ 3,870.00	\$ 3,900.00
Fontaine		
Private Bedroom/Private Bathroom	\$ 3,450.00	\$ 3,550.00
Private Apartment	\$ 3,870.00	\$ 3,900.00
Broadway Crossing		
Shared Bedroom/Shared Bathroom	\$ 2,860.00	\$ 2,995.00
Triple Occupancy/Shared Bathroom	\$ -	\$ 2,100.00
Columbus Hall		
Shared Bedroom/Shared Bathroom	\$ 2,860.00	\$ 2,995.00

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
Fort Valley State University		
<i>Wildcat Commons 1</i>		
2 Bedroom, 2-Bathroom Apartment	\$ 3,487.00	\$ 3,557.00
4 Bedroom, 2-Bathroom Apartment	\$ 3,056.00	\$ 3,117.00
<i>Wildcat Commons 2</i>		
2 Bedroom, 2-Bathroom Apartment	\$ 3,487.00	\$ 3,557.00
4 Bedroom, 2-Bathroom Apartment	\$ 3,056.00	\$ 3,117.00
<i>Wildcat Commons 3</i>		
4-Bedroom, 2-Bathroom Suite	\$ 2,725.00	\$ 2,790.00
4-Bedroom, 2-Bathroom Semi-Suite	\$ 2,544.00	\$ 2,595.00
3-Bedroom, 1-Bathroom Semi-Suite	\$ 2,361.00	\$ 2,408.00
2-Bedroom, 2-Bathroom Apartment	\$ 3,487.00	\$ 3,557.00
<i>Wildcat Commons 4</i>		
4-Bedroom, 2-Bathroom Suite	\$ 2,725.00	\$ 2,790.00
4-Bedroom, 2-Bathroom Semi-Suite	\$ 2,544.00	\$ 2,595.00
3-Bedroom, 1-Bathroom Semi-Suite	\$ 2,361.00	\$ 2,408.00
2-Bedroom, 2-Bathroom Apartment	\$ 3,487.00	\$ 3,557.00
<i>Wildcat Commons 5</i>		
4-Bedroom, 2-Bathroom Suite	\$ 2,725.00	\$ 2,790.00
4-Bedroom, 2-Bathroom Semi-Suite	\$ 2,544.00	\$ 2,595.00
3-Bedroom, 1-Bathroom Semi-Suite	\$ 2,361.00	\$ 2,408.00
2-Bedroom, 2-Bathroom Apartment	\$ 3,487.00	\$ 3,557.00
<i>Wildcat Commons 6</i>		
4-Bedroom, 2-Bathroom Suite	\$ 2,725.00	\$ 2,790.00
4-Bedroom, 2-Bathroom Semi-Suite	\$ 2,544.00	\$ 2,595.00
3-Bedroom, 1-Bathroom Semi-Suite	\$ 2,361.00	\$ 2,408.00
2-Bedroom, 2-Bathroom Apartment	\$ 3,487.00	\$ 3,557.00
<i>Wildcat Commons 7</i>		
4-Bedroom, 2-Bathroom Suite	\$ 2,725.00	\$ 2,790.00
4-Bedroom, 2-Bathroom Semi-Suite	\$ 2,544.00	\$ 2,595.00
3-Bedroom, 1-Bathroom Semi-Suite	\$ 2,361.00	\$ 2,408.00
2-Bedroom, 2-Bathroom Apartment	\$ 3,487.00	\$ 3,557.00
<i>Ohio Hall</i>		
1-Double Bedroom, 1-Shared Bathroom Semi-Suite	\$ 2,361.00	\$ 2,408.00
1-Double Bedroom, 1-Bathroom Semi-Suite	\$ 2,361.00	\$ 2,408.00
1-Bedroom, 1-Bathroom Semi-Suite	\$ 2,445.00	\$ 2,494.00
<i>Townhouses</i>		
3-Bedroom, 1-Bathroom Apartment (3)	\$ 2,035.00	\$ 2,076.00
3-Bedroom, 1-Bathroom Apartment (1)	\$ 2,808.00	\$ 2,864.00
2-Bedroom, 1-Bathroom Apartment (1)	\$ 2,496.00	\$ 2,546.00
1-Bedroom, 1-Bathroom Apartment (4)	\$ 2,184.00	\$ 2,228.00
Georgia College & State University		
<i>Adams</i>		
1-Bedroom, 1-Bathroom Suite (CA)	\$ 3,425.00	\$ 3,528.00
2-Bedroom (2 person), 1-Bathroom Suite	\$ 3,513.00	\$ 3,618.00
2-Bedroom Double (4 person), 1-Bathroom Suite	\$ 3,425.00	\$ 3,528.00
2-Bedroom Double (4 person) as Single (2 person), 1-Bathroom Suite	\$ 4,348.00	\$ 4,478.00

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
<i>Bell</i>		
1-Bedroom, 1-Bathroom Suite	\$ 3,425.00	\$ 3,528.00
2-Bedroom (2 person), 1-Bathroom Suite	\$ 3,513.00	\$ 3,618.00
2-Bedroom Double (4 person), 1-Bathroom Suite	\$ 3,425.00	\$ 3,528.00
1-Bedroom (3 person), 1-Bathroom Suite	\$ 3,154.00	\$ 3,249.00
2-Bedroom Double (4 person) as Single (2 person), 1-Bathroom Suite	\$ 4,348.00	\$ 4,478.00
<i>Foundation</i>		
1-Bedroom, 1-Bathroom Suite (CA)	\$ 3,425.00	\$ 3,528.00
2-Bedroom (2 person), 1-Bathroom Suite	\$ 3,513.00	\$ 3,618.00
2-Bedroom Double (4 person), 1-Bathroom Suite	\$ 3,425.00	\$ 3,528.00
2-Bedroom Double (4 person) as Single (2 person), 1-Bathroom Suite	\$ 4,348.00	\$ 4,478.00
<i>Napier</i>		
1-Bedroom, 1-Bathroom Suite (CA)	\$ 3,425.00	\$ 3,528.00
2-Bedroom (2 person), 1-Bathroom Suite	\$ 3,513.00	\$ 3,618.00
2-Bedroom Double (4 person), 1-Bathroom Suite	\$ 3,425.00	\$ 3,528.00
2-Bedroom Double (4 person) as Single (2 person), 1-Bathroom Suite	\$ 4,348.00	\$ 4,478.00
<i>Parkhurst</i>		
1-Bedroom, 1-Bathroom Suite (CA)	\$ 3,425.00	\$ 3,528.00
2-Bedroom (2 person), 1-Bathroom Suite	\$ 3,513.00	\$ 3,618.00
2-Bedroom Double (4 person), 1-Bathroom Suite	\$ 3,425.00	\$ 3,528.00
2-Bedroom Double (4 person) as Single (2 person), 1-Bathroom Suite	\$ 4,348.00	\$ 4,478.00
<i>Wells</i>		
1-Bedroom, 1-Bathroom Suite (CA)	\$ 3,425.00	\$ 3,528.00
2-Bedroom (2 person), 1-Bathroom Suite	\$ 3,513.00	\$ 3,618.00
2-Bedroom Double (4 person), 1-Bathroom Suite	\$ 3,425.00	\$ 3,528.00
2-Bedroom Double (4 person) as Single (2 person), 1-Bathroom Suite	\$ 4,348.00	\$ 4,478.00
<i>Sanford</i>		
1-Bedroom, 1-Bathroom Suite (CA)	\$ 3,425.00	\$ 3,528.00
2-Bedroom (2 person), 1-Bathroom Suite	\$ 3,513.00	\$ 3,618.00
2-Bedroom Double (4 person), 1-Bathroom Suite	\$ 3,425.00	\$ 3,528.00
2-Bedroom Double (4 person) as Single (2 person), 1-Bathroom Suite	\$ 4,348.00	\$ 4,478.00
<i>The Village at West Campus--Upperclassmen</i>		
<i>Building 100</i>		
2-Bedroom (2 person), 2-Bathroom Apartment	\$ 4,517.00	\$ 4,653.00
4-Bedroom (4 person), 2-Bathroom Apartment	\$ 4,174.00	\$ 4,299.00
<i>Building 200</i>		
2-Bedroom (1 person), 2-Bathroom Apartment (CA)	\$ 4,555.00	\$ 4,692.00
2-Bedroom (2 person), 2-Bathroom Apartment	\$ 4,517.00	\$ 4,653.00
4-Bedroom (4 person), 2-Bathroom Apartment	\$ 4,174.00	\$ 4,299.00
<i>Building 300</i>		
2-Bedroom (1 person), 2-Bathroom Apartment (CA)	\$ 4,555.00	\$ 4,692.00
2-Bedroom (2 person), 2-Bathroom Apartment	\$ 4,517.00	\$ 4,653.00
4-Bedroom (4 person), 2-Bathroom Apartment	\$ 4,174.00	\$ 4,299.00
<i>Building 400</i>		
1-Bedroom, 1 Bathroom Apartment	\$ 5,397.00	\$ 5,559.00
2-Bedroom (2 person), 2-Bathroom Apartment	\$ 4,928.00	\$ 5,076.00
4-Bedroom (4 person), 2-Bathroom Apartment	\$ 4,555.00	\$ 4,692.00
<i>Building 500</i>		
1-Bedroom, 1 Bathroom Apartment	\$ 5,397.00	\$ 5,559.00

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
Building 600		
1-Bedroom, 1 Bathroom Apartment	\$ 5,397.00	\$ 5,559.00
The Village at West Campus--First-Year Students		
Building 400		
2-Bedroom (1 person), 2-Bathroom Apartment (CA)	\$ 4,555.00	\$ 4,692.00
2-Bedroom (2 person), 2-Bathroom Apartment	\$ 4,928.00	\$ 5,076.00
4-Bedroom (4 person), 2-Bathroom Apartment	\$ 4,555.00	\$ 4,692.00
Building 500		
2-Bedroom (1 person), 2-Bathroom Apartment (CA)	\$ 4,555.00	\$ 4,692.00
2-Bedroom (2 person), 2-Bathroom Apartment	\$ 4,928.00	\$ 5,076.00
4-Bedroom (4 person), 2-Bathroom Apartment	\$ 4,555.00	\$ 4,692.00
Building 600		
2-Bedroom (1 person), 2-Bathroom Apartment (CA)	\$ 4,555.00	\$ 4,692.00
2-Bedroom (1 person), 2-Bathroom Apartment (Bridge Program-Peer Mentor)	\$ 4,106.00	\$ 4,229.00
4-Bedroom (4 person), 2-Bathroom Apartment-Bridge Program	\$ 3,795.00	\$ 3,909.00
4-Bedroom (8 person), 2-Bathroom Apartment	\$ 3,137.00	\$ 3,231.00

Georgia Southwestern State University

Magnolia		
1 Bedroom, 1-Shared Bathroom Suite	\$ 2,710.00	\$ 2,740.00
1 Bedroom, 1-Bathroom Suite	\$ 2,035.00	\$ 2,055.00
2-Bedroom, 1-Bathroom Apartment	\$ 2,900.00	\$ 2,930.00
Oaks One		
2 Bedroom , 1-Bathroom Apartment	\$ 2,900.00	\$ 2,930.00
1 Bedroom Double, 1-Bathroom	\$ 2,035.00	\$ 2,055.00
2 Bedroom , 1-Bathroom Semi-Suite	\$ 2,710.00	\$ 2,740.00
1 Bedroom, 1-Bathroom Suite	\$ 2,035.00	\$ 2,055.00
Oaks Two		
2 Bedroom , 1-Bathroom Apartment	\$ 2,900.00	\$ 2,930.00
1 Bedroom Double, 1-Bathroom	\$ 2,035.00	\$ 2,055.00
2 Bedroom, 1-Bathroom Semi-Suite	\$ 2,710.00	\$ 2,740.00
1 Bedroom , 1-Bathroom Suite	\$ 2,035.00	\$ 2,055.00
Pines		
4-Bedroom, 2-Bathroom Apartment	\$ 2,765.00	\$ 2,795.00
2-Bedroom, 1-Bathroom Apartment	\$ 2,900.00	\$ 2,930.00
1-Bedroom, 1-Bathroom Apartment	\$ 2,900.00	\$ 2,930.00
1-Bedroom Double, 1-Bathroom Suite	\$ 2,035.00	\$ 2,055.00

Middle Georgia State University

Anderson		
2 Single Bedrooms, 1-Shared Bathroom Suite	\$ 3,315.00	\$ 3,415.00
2 Double Bedrooms, 1-Shared Bathroom Suite	\$ 2,385.00	\$ 2,455.00
Gateway		
2 Single Bedrooms, 1 Shared Bathroom Suite	\$ 2,920.00	\$ 3,010.00
2 Single Bedrooms, 1 Shared Bathroom Private Suite	\$ 3,800.00	\$ 3,915.00
Harris		
4-Bedrooms, 2-Bathroom Apartment	\$ 3,445.00	\$ 3,550.00
Regents		
2 Single Bedrooms, 1-Shared Bathroom Suite	\$ 2,920.00	\$ 3,010.00
2 Single Bedrooms, 1 Shared Bathroom Private Suite	\$ 3,800.00	\$ 3,915.00

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
<i>Knight</i>		
2 Single Bedrooms, 1-Shared Bathroom Suite	\$ 2,920.00	\$ 3,010.00
2 Single Bedrooms, 1 Shared Bathroom Private Suite	\$ 3,800.00	\$ 3,915.00
<i>Browning</i>		
2 Single Bedrooms, 1-Shared Bathroom	\$ 2,920.00	\$ 3,010.00
<i>Talmadge</i>		
2 Bedrooms , 1-Bathroom Apartment	\$ 2,920.00	\$ 3,010.00
1 Bedroom, 1-Bathroom	\$ 2,920.00	\$ 3,010.00
2 Single Bedrooms, 1-Shared Bathroom	\$ 2,920.00	\$ 3,010.00
<i>Aviation</i>		
4-Bedrooms, 2-Bathroom Apartment	\$ 3,585.00	\$ 3,695.00
2 Bedrooms, 1-Bathroom Apartment	\$ 3,585.00	\$ 3,695.00
<i>University Pointe</i>		
4-Bedrooms, 4-Bathroom Apartment	\$ 3,020.00	\$ 3,115.00
Double Bedroom	\$ 1,970.00	\$ 2,020.00

Savannah State University

<i>Camilla Hubert</i>		
1-Bedroom, 1-Bathroom Suite	\$ 3,445.00	\$ 3,548.00
2-Bedroom, 1-Bathroom Semi-Suite	\$ 3,197.00	\$ 3,293.00
2-Bedroom, 1-Bathroom Semi-Suite (No Privacy Wall)	\$ 3,064.00	\$ 3,156.00
<i>Freshmen Living Learning Center</i>		
1-Double Room, 1-Bathroom (Two Person Cluster)	\$ 3,224.00	\$ 3,321.00
2-Double Room, 1-Bathroom (Four Person Cluster DBL)	\$ 3,064.00	\$ 3,156.00
4-Double Rooms, 1-Cluster Bathroom (Eight Person Cluster DBL)	\$ 2,739.00	\$ 2,500.00
8- Person Cluster, Single	\$ 2,901.00	\$ 2,988.00
Community Assistants	\$ 2,000.00	\$ 2,060.00
<i>Tiger Court</i>		
1-Bedroom, 1-Bathroom Suite	\$ 3,445.00	\$ 3,548.00
2-Bedroom, 1-Bathroom Semi-Suite	\$ 3,197.00	\$ 3,293.00
<i>Tiger Place</i>		
1-Bedroom, 1-Bathroom Suite	\$ 3,445.00	\$ 3,548.00
2-Bedroom, 1-Bathroom Semi-Suite	\$ 3,197.00	\$ 3,293.00
<i>University Commons</i>		
1-Bedroom, 1-Bathroom Apartment	\$ 3,638.00	\$ 3,747.00
2-Bedroom, 1-Bathroom Apartment	\$ 3,334.00	\$ 3,434.00
2-Bedroom, 1-Master Bathroom Apartments	\$ 3,408.00	\$ 3,510.00
3-Bedroom, 2-Bathroom Apartments	\$ 3,257.00	\$ 3,355.00
3-Bedroom, 2-Bathroom (Master) Apartments	\$ 3,334.00	\$ 3,434.00
4-Bedroom, 2-Bathroom Apartments	\$ 3,184.00	\$ 3,280.00
4-Bedroom, 2-Bathroom (Master) Apartments	\$ 3,257.00	\$ 3,355.00
<i>University Village</i>		
4-Bedroom, 2-Bathroom Apartment	\$ 3,126.00	\$ 3,220.00
2-Bedroom, 2-Bathroom Apartment	\$ 3,326.00	\$ 3,426.00
1-Bedroom, 1-Bathroom Apartments	\$ 3,735.00	\$ 3,847.00
<i>Richard Wright</i>		
1-Bedroom, 1-Bathroom Suite	\$ 3,445.00	\$ 3,548.00
2-Bedroom, 1-Bathroom Semi-Suite	\$ 3,197.00	\$ 3,293.00

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
University of North Georgia		
Donovan		
Double Occupancy, Community Bathroom	\$ 1,852.00	\$ 1,926.00
Single Occupancy, Community Bathroom	\$ 2,512.00	\$ 2,612.00
Gaillard Hall		
Double Occupancy	\$ 2,843.00	\$ 2,957.00
Single Occupancy	\$ 3,423.00	\$ 3,560.00
Lewis Hall		
Double Occupancy	\$ 1,852.00	\$ 1,926.00
Single Occupancy, Community Bathroom	\$ 2,512.00	\$ 2,612.00
Lewis Hall Annex		
Double Occupancy	\$ 1,852.00	\$ 1,926.00
Single Occupancy, Community Bathroom	\$ 2,512.00	\$ 2,612.00
Liberty Hall Suites		
Double Occupancy	\$ 2,843.00	\$ 2,957.00
Single Occupancy	\$ 3,423.00	\$ 3,560.00
North Georgia Suites		
Double Occupancy	\$ 2,843.00	\$ 2,957.00
Single Occupancy	\$ 3,423.00	\$ 3,560.00
Owen Hall		
4 Bedroom, 2-Bathroom Apartments	\$ 3,756.00	\$ 3,906.00
Patriot Hall Suites		
Double Occupancy	\$ 2,843.00	\$ 2,957.00
Single Occupancy	\$ 3,423.00	\$ 3,560.00
The Commons		
2 Bedroom, 1-Bathroom Shared Semi-Suite	\$ 3,077.00	\$ 3,200.00
2 Bedroom, 1-Bathroom Private Semi-Suite	\$ 3,703.00	\$ 3,851.00
1 Bedroom, 1-Bathroom RA Private	\$ 3,703.00	\$ 3,851.00
2 Bedroom, 1-Bathroom Resident Director	\$ 1,989.00	\$ 2,068.56
Abraham Baldwin Agricultural College		
ABAC Place		
4 Bedroom, 2-Bathroom Apartment	\$ 3,122.00	\$ 3,170.00
3 Bedroom, Private Bathroom Apartment	\$ 3,626.00	\$ 3,680.00
3 Bedroom, Shared Bathroom Apartment	\$ 3,506.00	\$ 3,170.00
2 Bedroom, Private Bathroom Apartment	\$ 3,866.00	\$ 3,924.00
ABAC Lakeside		
Single (2 People)	\$ 2,692.00	\$ 2,732.00
Double (4 People)	\$ 2,326.00	\$ 2,362.00
College of Coastal Georgia		
Lakeside Village		
2 Bedroom, 1-Bathroom Private Suite	\$ 3,170.00	\$ 3,265.00
2 Bedroom, 1-Bathroom Private Semi Suite	\$ 2,925.00	\$ 3,013.00
4 Bedroom, 2-Bathroom Private Suite	\$ 2,806.00	\$ 2,890.00
2 Bedroom/2-Bath Residence Hall Director	\$ 1,875.00	\$ 1,875.00

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
Mariner Village		
2BR/1BA Shared Suite	\$ 2,624.00	\$ 2,703.00
2BR/1BA Private Suite	\$ 3,208.00	\$ 3,304.00
4BR/2BA Private Suite	\$ 2,831.00	\$ 2,916.00
1BR/1BA Private Resident Assistant	\$ 3,367.00	\$ 3,468.00
2 Bedroom/1-Bathroom Residence Hall Director	\$ 1,875.00	\$ 1,875.00
Coastal Place		
Single Room	\$ 3,788.00	\$ 3,902.00
Double Room	\$ 3,247.00	\$ 3,344.00
Triple Room	\$ 2,524.00	\$ 2,600.00
Dalton State College		
Mashburn Hall		
2BR/1BA Shared Semi-Suite	\$ 2,600.00	\$ 2,650.00
2BR/1BA Private Semi-Suite	\$ 3,200.00	\$ 3,250.00
4BR/2BA Private Semi-Suite	\$ 2,950.00	\$ 3,125.00
1BR/1BA Private	\$ 3,400.00	\$ 3,450.00
1BR/1BA RA Private	\$ 3,400.00	\$ 3,450.00
2BR/2BA RD Private	\$ 1,950.00	\$ 2,000.00
East Georgia State College		
Bobcat Villas-South		
4 Bedroom, 2-Bathroom Apartment	\$ 3,120.00	\$ 3,180.00
2 Bedroom, 1-Bathroom Resident Director	\$ 1,931.00	\$ 1,931.00
Bobcat Villas-West		
4 Bedroom, 2-Bathroom Apartment	\$ 3,120.00	\$ 3,180.00
2 Bedroom, 1-Bathroom Resident Director	\$ 1,931.00	\$ 1,931.00
5 Bedroom, 2 Bathroom Apartment (RM)	\$ -	\$ 3,100.00
5 Bedroom, 2 Bathroom Apartment (OF)	\$ -	\$ 3,020.00
Georgia Gwinnett College		
Building 1000		
2 Bedroom - 1 Bathroom	\$ 4,855.00	\$ 4,985.00
3 Bedroom - 1 Bathroom	\$ 4,810.00	\$ 4,950.00
4 Bedroom - 2 Bathroom	\$ 4,795.00	\$ 4,890.00
6 Bedroom - 3 Bathroom	\$ 4,585.00	\$ 4,700.00
6 Bedroom - 3 Bathroom Deluxe	\$ 4,600.00	\$ 4,715.00
12 Bedroom - 6 Bathroom	\$ 3,960.00	\$ 3,960.00
Building 2000		
2 Bedroom - 1 Bathroom	\$ 4,855.00	\$ 4,985.00
4 Bedroom - 2 Bathroom	\$ 4,810.00	\$ 4,890.00
6 Bedroom - 3 Bathroom	\$ 4,585.00	\$ 4,700.00
8 Bedroom - 4 Bathroom	\$ 4,480.00	\$ 4,600.00
12 Bedroom - 6 Bathroom	\$ 3,960.00	\$ 3,960.00

FY 2020 Housing Rates

Description	Previous Rate Per Semester	New Rate Per Semester
<i>Building 3000</i>		
2 Bedroom - 1 Bathroom	\$ 4,855.00	\$ 4,985.00
4 Bedroom - 2 Bathroom	\$ 4,810.00	\$ 4,890.00
6 Bedroom - 3 Bathroom	\$ 4,585.00	\$ 4,700.00
8 Bedroom - 4 Bathroom	\$ 4,480.00	\$ 4,600.00
12 Bedroom - 6 Bathroom	\$ 3,960.00	\$ 3,960.00
Gordon State College		
<i>Gordon Commons</i>		
4 Bedroom, 2-Bathroom Apartment	\$ 3,155.00	\$ 3,250.00
2 Bedroom, 1-Bathroom Apartment	\$ 3,260.00	\$ 3,360.00
<i>Gordon Village</i>		
1 Bedroom Double, 1-Bathroom	\$ 2,425.00	\$ 2,500.00
2 Bedroom, 1-Bathroom Semi-Suite	\$ 2,805.00	\$ 2,890.00
2 Bedroom , 1-Bathroom Apartment	\$ 3,460.00	\$ 3,565.00
<i>Melton</i>		
1-Bedroom Double, Community Bathroom	\$ 1,820.00	\$ 1,875.00
South Georgia State College		
<i>Tiger Village</i>		
2 Bedroom , 1-Bathroom Suite	\$ 2,515.00	\$ 2,565.00
4 Bedroom, 2-Bathroom Suite	\$ 2,515.00	\$ 2,565.00

FY 2020 Food Service Rates

Description of Meal Plan	Previous Rate Per Semester	New Rate Per Semester
Augusta University		
Basic Plan - 10 swipes plus \$325 Dining Dollars	\$ 1,715.00	\$ 1,765.00
Blue Plan - 12 swipes plus \$325 Dining Dollars	\$ 1,920.00	\$ 1,950.00
Gold Plan - 19 swipes plus \$325 Dining Dollars	\$ 2,260.00	\$ 2,275.00
University Village - \$325 Dining Dollars	\$ 300.00	\$ 325.00
Blue Plan Plus - 12 swipes plus \$450 Dining Dollars	\$ -	\$ 2,075.00
University Village Plus - \$450 Dining Dollars	\$ -	\$ 450.00
Georgia Institute of Technology		
Everyday Plan	\$ 2,517.00	\$ 2,586.00
Weekday Plan	\$ 2,517.00	\$ 2,586.00
Greek 100	\$ 1,578.00	\$ 1,348.00
Meal Pass 200	\$ 2,142.00	\$ 2,101.00
Meal Pass 150	\$ 1,680.00	\$ 1,625.00
Meal Pass 100	\$ 1,210.00	\$ 1,141.00
Meal Pass 50	\$ 485.00	\$ 502.00
Georgia State University		
Unlimited 5 Day Plan	\$ 1,833.00	\$ 1,833.00
Unlimited 7 Day Plan	\$ 1,934.00	\$ 1,934.00
Unlimited Summer 3 Week 7 Day Plan	\$ 375.00	\$ 375.00
Unlimited Summer 7 Week 7 Day Plan	\$ 900.00	\$ 900.00
Unlimited Summer 10 Week 7 Day Plan	\$ 1,200.00	\$ 1,200.00
University of Georgia		
5 Day All Access plan - unlimited weekday	\$ 1,897.00	\$ 1,917.00
5 Day All Access weekday plus 275 Paw Points	\$ 2,147.00	\$ 2,167.00
7 Day All Access plan - unlimited weekday	\$ 1,998.00	\$ 2,018.00
7 Day All Access weekday plus 110 Paw Points	\$ 2,098.00	\$ 2,118.00
Commuter 65 plus 300 Paw Points	\$ 904.00	\$ 911.00
Commuter 80 plus 255 Paw Points	\$ 998.00	\$ 1,007.00
Commuter 80 plus 665 Paw Points	\$ 1,408.00	\$ 1,417.00
Georgia Southern University		
Unlimited Blue	\$ 1,725.00	\$ 1,725.00
Unlimited Gold	\$ 1,875.00	\$ 1,875.00
Unlimited Gold for Blue	\$ 1,725.00	\$ 1,725.00
Kennesaw State University		
Access 20 (Residential)	\$ -	\$ 495.00
Access 50 (Residential)	\$ -	\$ 495.00
Weekly 10 (Residential)	\$ -	\$ 1,875.00
Weekly 12 (Residential)	\$ -	\$ 1,875.00
Weekly 21	\$ -	\$ 2,125.00
Access 25	\$ 235.00	\$ 240.00
Access 40	\$ 358.00	\$ 370.00
Access 80	\$ 680.00	\$ 700.00
Access 120	\$ 930.00	\$ 960.00
Access 20 (Optional)	\$ -	\$ 495.00
Access 50 (Optional)	\$ -	\$ 495.00
Weekly 10 (Optional)	\$ -	\$ 1,875.00

FY 2020 Food Service Rates

Description of Meal Plan	Previous Rate Per Semester	New Rate Per Semester
Weekly 12 (Optional)	\$ -	\$ 1,875.00
University of West Georgia		
All Access Plan	\$ 2,444.00	\$ 2,300.00
Wolves Membership	\$ 1,976.00	\$ 2,030.00
Basic Membership	\$ 1,716.00	\$ 1,760.00
Flex Deluxe	\$ 1,551.00	\$ 1,490.00
Flex 7	\$ 1,032.00	\$ 1,060.00
Budget	\$ 734.00	\$ 650.00
Block 25	\$ -	\$ 200.00
Debit Dollars Membership	\$ 200.00	\$ 200.00
Dining Dollar Upgrade	\$ 50.00	\$ 50.00
Valdosta State University		
Unlimited	\$ 1,950.00	\$ 2,001.00
Platinum	\$ 1,825.00	\$ 1,872.00
Gold	\$ 1,670.00	\$ 1,713.00
Silver	\$ 1,210.00	\$ 1,241.00
Bronze	\$ 705.00	\$ 723.00
VSU 50	\$ 380.00	\$ 390.00
Albany State University		
MPUL - Rams Unlimited - Unlimited	\$ 1,870.00	\$ 1,930.00
MP19 - Rams Gold	\$ 1,700.00	\$ 1,755.00
MP14 - Rams Silver	\$ 1,595.00	\$ 1,645.00
MP10 - Rams Bronze	\$ 1,335.00	\$ 1,380.00
Block 110 - 100 swipes per semester	\$ 1,220.00	\$ 1,260.00
Block 190 - 190 swipes per semester	\$ 1,475.00	\$ 1,525.00
Block 25 - 25 swipes per semester	\$ 180.00	\$ 185.00
Block 50 - 50 swipes per semester	\$ 350.00	\$ 360.00
Block 75 - 75 swipes per semester	\$ 510.00	\$ 525.00
Guest Plan - 10 swipes per semester	\$ 75.00	\$ 77.00
Clayton State University		
Blue	\$ 1,890.00	\$ 1,935.00
Orange	\$ 1,890.00	\$ 1,935.00
Block 75+	\$ 551.70	\$ 566.00
Block 50+	\$ 405.40	\$ 416.00
Block 25+	\$ 235.70	\$ 242.00
Starter	\$ 32.50	\$ 33.25
Columbus State University		
Unlimited	\$ 2,025.00	\$ 2,080.00
Block 170	\$ 1,720.00	\$ 1,755.00
Block 110	\$ 1,359.00	\$ 1,383.00
Fort Valley State University		
Wildcat Platinum Plus \$250	\$ 1,912.00	\$ 1,968.00
Wildcat Gold Plus \$200	\$ 1,874.00	\$ 1,930.00
Wildcat Silver Plus \$150	\$ 1,825.00	\$ 1,881.00
Wildcat Blue Plate Plus \$100	\$ 1,273.00	\$ 1,310.00
Summer Silver Plus	\$ 1,062.00	\$ 1,098.00

FY 2020 Food Service Rates

Description of Meal Plan	Previous Rate Per Semester	New Rate Per Semester
Block 75 Commuter Plan	\$ 398.00	\$ 409.00
Block 50 Commuter Plan	\$ 298.00	\$ 306.00
Block 25 Commuter Plan	\$ 167.00	\$ 171.00
Georgia College & State University		
Unlimited 7	\$ 1,995.00	\$ 2,035.00
Unlimited 5	\$ 1,795.00	\$ 1,831.00
Weekly 14	\$ 1,695.00	\$ 1,729.00
Weekly 10	\$ 1,435.00	\$ 1,464.00
100 Block	\$ 875.00	\$ 893.00
75 Block (Summer Only)	\$ 650.00	\$ 663.00
25 Block	\$ 220.00	\$ 224.00
Georgia Southwestern State University		
All Access Plan with \$175 Dining Dollars	\$ 2,025.00	\$ 2,085.00
Weekly 15 meal plan with \$225 Dining Dollars	\$ 1,925.00	\$ 1,980.00
Weekly 10 meal plan with \$325 Dining Dollars	\$ 1,815.00	\$ 1,880.00
Block 80 with \$300 Flex dollars	\$ 905.00	\$ 935.00
Middle Georgia State University		
19 MP	\$ 1,620.00	\$ 1,675.00
12 MP	\$ 1,620.00	\$ 1,675.00
8 MP	\$ 785.00	\$ 810.00
5 MP	\$ 717.00	\$ 740.00
30 Block	\$ 260.00	\$ 270.00
60 Block	\$ 520.00	\$ 530.00
90 Block	\$ 780.00	\$ 795.00
Bronze	\$ 150.00	\$ 150.00
Silver	\$ 300.00	\$ 300.00
Employee 25	\$ 192.00	\$ 192.00
Savannah State University		
Resident 20 Meals per Week	\$ 1,975.00	\$ 2,015.00
Resident 15 Meals per Week	\$ -	\$ 1,684.00
Resident 14 Meals per Week	\$ 1,508.00	\$ 1,539.00
Resident 10 Meals per Week	\$ -	\$ 1,275.00
Resident 5 Meals per Week (Approval Only)	\$ 754.00	\$ 754.00
Commuter 100 Meals per Semester	\$ 662.00	\$ 675.00
Commuter 50 Meals per Semester	\$ 343.00	\$ 350.00
Commuter 25 Meals per Semester	\$ 183.00	\$ 187.00
Commuter 10 Meals per Semester	\$ 75.00	\$ 77.00
University of North Georgia		
All Access (21 mpw) +110 Dining Dollars	\$ 2,130.00	\$ 2,030.00
Social Lite (15 mpw) + 140 Dining Dollars	\$ 1,970.00	\$ 1,870.00
Master Mix (10 mpw) + 160 Dining Dollars	\$ 1,855.00	\$ 1,620.00
Block 100 (100 mps)+ 125 Dining Dollars	\$ 845.00	\$ 804.80
Block 80 (80 mps)+ 125 Dining Dollars	\$ 745.00	\$ 706.95
Block 50 (50 mps)+ 125 Dining Dollars	\$ 545.00	\$ 506.10
Block 35 (35 mps)+ 75 Dining Dollars	\$ 372.00	\$ 342.80
Block 20 (20 mps)	\$ 170.00	\$ 153.47
Faculty & Staff Block 50	\$ 312.00	\$ 412.00

FY 2020 Food Service Rates

Description of Meal Plan	Previous Rate Per Semester	New Rate Per Semester
Faculty & Staff Block 35	\$ 220.00	\$ 293.55
Faculty & Staff Block 25	\$ 130.00	\$ 169.95
Abraham Baldwin Agricultural College		
Unlimited Meals plus \$85 Dining Dollars	\$ 1,545.00	\$ 1,545.00
12 Meals per week plus \$250 Dining Dollars	\$ 1,545.00	\$ 1,545.00
100 Block Plan plus \$125 Dining Dollars	\$ 950.00	\$ 950.00
60 Block Plan	\$ 490.00	\$ 490.00
25 Block Plan	\$ 225.00	\$ 225.00
\$150 Dining Dollars	\$ 150.00	\$ 150.00
Atlanta Metropolitan State College		
Silver (20 Block Plan)	\$ -	\$ 150.00
Gold (35 Block Plan)	\$ -	\$ 250.00
Platinum (55 Block Plan)	\$ -	\$ 385.00
College of Coastal Georgia		
Residential Plan A - 19 Meals Per Week	\$ 1,775.00	\$ 1,820.00
Residential Plan B - 19 Meals Per Week Plus \$50 Dining Dollars	\$ 1,810.00	\$ 1,860.00
Residential Plan C - 17 Meals Per Week Plus \$100 Dining Dollars	\$ 1,810.00	\$ 1,860.00
Residential Plan D - 15 Meals Per Week Plus \$125 Dining Dollars	\$ 1,810.00	\$ 1,860.00
Summer Residential Plan - 3 Meals Per Week Plus \$150 Dining Dollars	\$ 460.00	\$ 470.00
Commuter Plan A - 10 Meals per Semester	\$ 80.00	\$ 82.00
Commuter Plan B - 20 Meals per Semester	\$ 145.00	\$ 148.00
Commuter Plan C - 40 Meals per Semester	\$ 265.00	\$ 270.00
Dalton State College		
Roadrunner Plan (19 Meals Per Week)	\$ 1,525.00	\$ 1,565.00
Senior Plan (100 Meals Per Semester)	\$ 899.00	\$ 899.00
East Georgia State College		
9 Meals Per Week + 200 Dining Dollars	\$ 1,272.00	\$ 1,272.00
9 Meals Per Week + 350 Dining Dollars	\$ 1,422.00	\$ 1,422.00
9 Meals Per Week + 500 Dining Dollars	\$ -	\$ 1,572.00
Georgia Gwinnett College		
Residential Access 7 Plus 100 Munch Money	\$ 1,624.00	\$ 1,688.00
Residential Access 5 300 Plus Munch Money	\$ 1,624.00	\$ 1,688.00
Residential Block Plus 100 Munch Money	\$ -	\$ 1,888.00
Commuter Access 5 Plus 300 Bear Bucks	\$ 1,624.00	\$ 1,688.00
Voluntary Meal Plan 60 Block Plus 75 Bear Bucks	\$ -	\$ 475.00
Voluntary Meal Plan \$375 Bear Bucks Only	\$ 375.00	\$ 375.00
Voluntary Meal Plan 30 Block Plus 100 Bear Bucks	\$ -	\$ 300.00
Voluntary Meal Plan \$250 Bear Bucks Only	\$ 250.00	\$ 250.00
Georgia Highlands College		
50 Meals	\$ 364.00	\$ 371.00
75 Meals	\$ 520.00	\$ 530.00
100 Meals	\$ 624.00	\$ 636.00
Athletic Meals 150	\$ 1,014.00	\$ 1,040.00
30 Meals	\$ 203.00	\$ 207.00

FY 2020 Food Service Rates

Description of Meal Plan	Previous Rate Per Semester	New Rate Per Semester
Gordon State College		
19 Meals per Week	\$ 1,508.00	\$ 1,548.00
12 Meals per Week	\$ 1,456.00	\$ 1,495.00
9 Meals per Week	\$ 1,392.00	\$ 1,429.00
South Georgia State College		
19 Meals per week	\$ 1,755.00	\$ 1,755.00
Commuter Plan 37 Meals per semester	\$ 300.00	\$ 300.00
Commuter Plan 24 Meals per semester	\$ 200.00	\$ 200.00
Commuter Plan 12 Meals per semester	\$ 100.00	\$ 100.00
Commuter Plan 6 Meals per semester	\$ 50.00	\$ 50.00



Mandatory Student Fee Participation Form

In January 2010, the Board of Regents amended Section 7.3.2.1 of the Policy Manual to expand student involvement in the review of mandatory student fees. According to the amended policy:

Proposals submitted by an institution to increase mandatory student fees and proposals to create new mandatory student fees shall first be presented for advice and counsel to a committee at each institution 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.

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.

Mandatory student fees shall be used exclusively to support the institution's mission to enrich the educational, institutional, and cultural experience of students. All payments from funds supported by student mandatory fees shall be made according to approved business procedures and the appropriate business practices of the institution.

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 ACTIVITY 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 S <u>54.00</u> S _____		
Committee Name: <u>STUDENT GOVERNMENT</u>		Vote Date: <u>11-26-18</u>		Vote Results		
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain	Absent
1	<u>Nathan Guy</u>	<u>Student</u>	<u>X</u>			
2	<u>Claire Bayer Harris</u>	<u>Student</u>	<u>X</u>			
3	<u>Princess Clark</u>	<u>Student</u>	<u>X</u>			
4	<u>ANITA DAW</u>	<u>STUDENT</u>	<u>X</u>			
5	<u>Laura Blackshear</u>	<u>Student</u>	<u>X</u>			
6	<u>Patricia Stephens</u>	<u>Student</u>	<u>X</u>			
7	<u>Elern Amédome</u>	<u>Student</u>	<u>X</u>			
8	<u>Lisa Amis</u>	<u>Student</u>	<u>X</u>			
9	<u>Kenya Brown</u>	<u>Student</u>	<u>X</u>			
10	<u>MICHAEL ARNOLD</u>	<u>STUDENT</u>				<u>X</u>
11	<u>DALTON HELMS</u>	<u>STUDENT</u>				<u>X</u>
12	<u>RILEY FULLER</u>	<u>STUDENT</u>				<u>X</u>
Total			<u>9</u>		<u>0</u>	<u>3</u>

Sham R. May 11/27/18

Signed: Committee Chair

Date

Chief Business Officer

Date

TO: Student Government Association

FROM: Sharon Lloyd
Director, Student Activities

DATE: November 26, 2018

RE: FY19 Student Activity Fee

In accordance with the Gordon State College Business Office, the Student Activity Fee budget revenue collection has been estimated to be \$300,000 based on enrollment figures. Items that are covered by this fee: salaries and benefits for student activity personnel, insurance, student employees, operating budgets for over 20 clubs and organizations. We are requesting to continue the Student Activity Fee at the current amount of \$54 per semester. This fee has been set student and approved by the USG Board of Regents.

Student Activity Fee \$54



Mandatory Student Fee Participation Form

In January 2010, the Board of Regents amended Section 7.3.2.1 of the Policy Manual to expand student involvement in the review of mandatory student fees. According to the amended policy:

Proposals submitted by an institution to increase mandatory student fees and proposals to create new mandatory student fees shall first be presented for advice and counsel to a committee at each institution 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.

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.

Mandatory student fees shall be used exclusively to support the institution's mission to enrich the educational, institutional, and cultural experience of students. All payments from funds supported by student mandatory fees shall be made according to approved business procedures and the appropriate business practices of the institution.

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 ACTIVITY & RECREATION CNTR</u>				
Select Action: ☒ New Fee ☐ Fee Increase ☐ Fee Decrease ☐ No Change ☐ Other (please specify)		New Fee Amount \$ <u>162.00</u> Fee Inc./Dec. Amount \$		☐ Budget Reviewed by Committee		
Committee Name: <u>STUDENT GOVERNMENT</u>		Vote Date: <u>11-26-18</u>		Vote Results		
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain	Absent
1	<u>Nathan Guy</u>	<u>Student</u>	<u>X</u>			
2	<u>Chloe Baker Harris</u>	<u>Student</u>	<u>X</u>			
3	<u>Princess Clark</u>	<u>Student</u>	<u>X</u>			
4	<u>AUDIN DUNN</u>	<u>STUDENT</u>	<u>X</u>			
5	<u>Lauryn Blackmon</u>	<u>Student</u>	<u>X</u>			
6	<u>Princess Stephens</u>	<u>Student</u>	<u>X</u>			
7	<u>Elon Amedome</u>	<u>Student</u>	<u>X</u>			
8	<u>Lisa Amis</u>	<u>Student</u>		<u>X</u>		
9	<u>Kenya Brown</u>	<u>Student</u>	<u>X</u>			
10	<u>MICHAEL ARNOLD</u>	<u>STUDENT</u>				<u>X</u>
11	<u>DALTON HELMS</u>	<u>STUDENT</u>				<u>X</u>
12	<u>RILEY FULLER</u>	<u>STUDENT</u>				<u>X</u>
Total			<u>8</u>	<u>1</u>		<u>3</u>

Shan R. Hays 11/27/18

Signed: Committee Chair

Date

Chief Business Officer

Date



TO: Student Government Association

FROM: Samuel Baskin
Accounting Assistant, GSC

DATE: November 26, 2018

RE: SARC Fee

In accordance with the Gordon State College Business Office and approved by the President, we request approval to continue the SARC Fee at the current amount of \$162 for Fiscal Year 2020.

Some items paid for by the SARC Fee are the upkeep and maintenance of the SARC Building, some utility services, a full-time custodial employee salary, and bond repayments for the initial construction of the building.

SARC Fee \$162



Mandatory Student Fee Participation Form

In January 2010, the Board of Regents amended Section 7.3.2.1 of the Policy Manual to expand student involvement in the review of mandatory student fees. According to the amended policy:

Proposals submitted by an institution to increase mandatory student fees and proposals to create new mandatory student fees shall first be presented for advice and counsel to a committee at each institution 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.

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.

Mandatory student fees shall be used exclusively to support the institution's mission to enrich the educational, institutional, and cultural experience of students. All payments from funds supported by student mandatory fees shall be made according to approved business procedures and the appropriate business practices of the institution.

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 ATHLETIC FEE</u>				
Select Action: ☐ New Fee ☐ Fee Increase ☐ Fee Decrease ☒ No Change ☐ Other (please specify)		New Fee Amount \$ <u>85.00</u>		☐ Budget Reviewed by Committee		
Committee Name: <u>STUDENT GOVERNMENT</u>		Vote Date: <u>11-26-18</u>		Vote Results		
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain	Absent
1	<u>Nathan Guy</u>	<u>Student</u>	<u>X</u>			
2	<u>Andre Benet Harris</u>	<u>Student</u>	<u>X</u>			
3	<u>Princess Clark</u>	<u>Student</u>	<u>X</u>			
4	<u>Matis Mims</u>	<u>Student</u>	<u>X</u>			
5	<u>Sageen Blackshear</u>	<u>Student</u>	<u>X</u>			
6	<u>Precious Stephens</u>	<u>Student</u>	<u>X</u>			
7	<u>Elon Amodeo</u>	<u>Student</u>	<u>X</u>			
8	<u>Lisa Amis</u>	<u>Student</u>	<u>X</u>			
9	<u>Kenya Brown</u>	<u>Student</u>	<u>X</u>			
10	<u>MICHAEL ARNOLD</u>	<u>STUDENT</u>				<u>X</u>
11	<u>DALTON HELMS</u>	<u>STUDENT</u>				<u>X</u>
12	<u>RILEY FULLER</u>	<u>STUDENT</u>				<u>X</u>
Total			<u>9</u>			<u>3</u>

Sham R. Hayl
Signed: Committee Chair

11/27/18
Date

Chief Business Officer

Date

TO: Student Government Association

FROM: Mr. Gary Sharpe
Athletic Director

DATE: November 26, 2018

RE: FY19 Athletic Budget

In accordance with the Gordon State college Business Office and approved by the President, the athletic budget has been set at \$493,000 based on enrollment figures. Items that are covered within the athletic department include: salaries and benefits, insurance, athletic trainers, game officials, travel, meals, lodging, supplies, equipment, scholarships, percentage of water bill and field maintenance for three fields. We are requesting to continue the athletic fee at the current amount of \$85 per semester. This fee has been set and approved by the USG Board of Regents.

Student Athletic Fee \$85



Mandatory Student Fee Participation Form

In January 2010, the Board of Regents amended Section 7.3.2.1 of the Policy Manual to expand student involvement in the review of mandatory student fees. According to the amended policy:

Proposals submitted by an institution to increase mandatory student fees and proposals to create new mandatory student fees shall first be presented for advice and counsel to a committee at each institution 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.

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.

Mandatory student fees shall be used exclusively to support the institution's mission to enrich the educational, institutional, and cultural experience of students. All payments from funds supported by student mandatory fees shall be made according to approved business procedures and the appropriate business practices of the institution.

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 FEE</u>				
Select Action: ☒ New Fee ☐ Fee Increase ☐ Fee Decrease ☐ No Change ☐ Other (please specify)		New Fee Amount: \$ <u>20.00</u> Fee Inc./Dec. Amount: \$		☐ Budget Reviewed by Committee		
Committee Name: <u>STUDENT GOVERNMENT</u>		Vote Date: <u>11-26-18</u>		Vote Results		
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain	Absent
1	<u>Nathan Guy</u>	<u>Student</u>	<u>X</u>			
2	<u>Quene Bower Havel</u>	<u>Student</u>	<u>X</u>			
3	<u>Princess Clark</u>	<u>Student</u>	<u>X</u>			
4	<u>Amel Ismail</u>	<u>Student</u>	<u>X</u>			
5	<u>Samuel Blackshear</u>	<u>Student</u>	<u>X</u>			
6	<u>Precious Stephens</u>	<u>Student</u>	<u>X</u>			
7	<u>Etern Amedome</u>	<u>Student</u>	<u>X</u>			
8	<u>Lisa Amis</u>	<u>Student</u>	<u>X</u>			
9	<u>Kenya Brown</u>	<u>Student</u>	<u>X</u>			
10	<u>MICHAEL ARNOLD</u>	<u>STUDENT</u>				<u>X</u>
11	<u>DALTON HELMS</u>	<u>STUDENT</u>				<u>X</u>
12	<u>RILEY FULLER</u>	<u>STUDENT</u>				<u>X</u>
Total			<u>9</u>			<u>3</u>

Shan R. Hays
Signed: Committee Chair

11/27/18
Date

Chief Business Officer

Date



TO: Student Government Association

FROM: Mrs. Alicia Dorton
Director of Counseling and Accessibility Services

DATE: November 26, 2018

RE: FY19 Health Services Budget

In accordance with the Gordon State College Business Office and approved by the President, the health services budget has been set at \$125,000 based on enrollment figures. Items that are covered within the health center include: salaries and benefits for the nurse practitioner, medical director fees, and operating expenses for the clinic. We are requesting to continue the health fee at the current amount of \$20 per semester.

Student Health Fee \$20



Mandatory Student Fee Participation Form

In January 2010, the Board of Regents amended Section 7.3.2.1 of the Policy Manual to expand student involvement in the review of mandatory student fees. According to the amended policy:

Proposals submitted by an institution to increase mandatory student fees and proposals to create new mandatory student fees shall first be presented for advice and counsel to a committee at each institution 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.

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.

Mandatory student fees shall be used exclusively to support the institution's mission to enrich the educational, institutional, and cultural experience of students. All payments from funds supported by student mandatory fees shall be made according to approved business procedures and the appropriate business practices of the institution.

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 PARKING FEE				
Select Action: ☐ New Fee ☐ Fee Increase ☐ Fee Decrease ☒ No Change ☐ Other (please specify)		New Fee Amount: \$ 10.00		☐ Budget Reviewed by Committee		
Committee Name: STUDENT GOVERNMENT		Vote Date: 11-26-18		Vote Results		
	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain	Absent
1	Nathan Guy	Student	X			
2	Quake Barnes Harris	Student	X			
3	Princess Clark	Student	X			
4	William Bell	Student	X			
5	Layn Blackman	Student	X			
6	Precious Stephens	Student	X			
7	Elan Amodeo	Student	+			
8	Lisa Amis	Student		X		
9	Kenya Brown	Student	X			
10	MICHAEL ARNOLD	STUDENT				X
11	DALTON HELMS	STUDENT				X
12	RILEY FULLER	STUDENT				X
Total			8	1		3

Shan R. Hays
Signed: Committee Chair

11/27/18
Date

Chief Business Officer

Date



TO: Student Government Association

FROM: Samuel Baskin
Accounting Assistant, GSC

DATE: November 26, 2018

RE: Parking Fee

In accordance with the Gordon State College Business Office and approved by the President, we request approval to continue the Parking Fee at the current amount of \$10 for Fiscal Year 2020.

Some items paid for by the Parking Fee are the construction, maintenance, and painting, or repainting, of the different parking areas around campus, as well as providing both commuter and resident students with a place to park their vehicle throughout the semester as needed.

Parking Fee \$10



Mandatory Student Fee Participation Form

In January 2010, the Board of Regents amended Section 7.3.2.1 of the Policy Manual to expand student involvement in the review of mandatory student fees. According to the amended policy:

Proposals submitted by an institution to increase mandatory student fees and proposals to create new mandatory student fees shall first be presented for advice and counsel to a committee at each institution 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.

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.

Mandatory student fees shall be used exclusively to support the institution's mission to enrich the educational, institutional, and cultural experience of students. All payments from funds supported by student mandatory fees shall be made according to approved business procedures and the appropriate business practices of the institution.

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 TECH FEE</u>				
Select Action: ☐ New Fee ☐ Fee Increase ☐ Fee Decrease ☒ No Change ☐ Other (please specify)		New Fee Amount \$ <u>52.00</u> Fee Inc./Dec. Amount \$		☐ Budget Reviewed by Committee		
Committee Name: <u>STUDENT GOVERNMENT</u>		Vote Date: <u>11-26-18</u>		Vote Results		
#	Name of Committee member	Affiliation (Faculty, Staff, Student)	Yes	No	Abstain	Absent
1	Nathan Guy	Student	X			
2	Candice Davis, Harris	Student	X			
3	Princess Clark	Student	X			
4	AUSTIN ISHII	STUDENT	X			
5	Nathan Blackshear	Student	X			
6	Precious Stephens	Student	X			
7	Elom Amedorome	Student	X			
8	Lisa Amis	Student		X		
9	Kenya Brown	Student	X			
10	MICHAEL ARNOLD	STUDENT				X
11	DALTON HARM	STUDENT				X
12	RILEY FULLER	STUDENT				X
Total			8	1		3

Shan R. Hyl
Signed: Committee Chair

11/27/18
Date

Chief Business Officer

Date

Tech Fee Budget		
SW/License/Maint/Support		Budget 19-20
Adobe ELA	Adobe Lic	\$ 4,400.00
GCENS	Notification/Emergency notification System - Annual Maintenance	\$ 4,200.00
DeepFreeze/Imaging	Lab Software Maintenance/Lic	\$ 5,200.00
Firewall/Authentications	Palo Alto	\$ 2,800.00
LanDesk	Anti-Virus/Management - Annual Maintenance	\$ 1,750.00
LMS - Learning Management System	Desire2Learn	\$ 26,000.00
MS Office 365	Microsoft Agreement	\$ 6,700.00
PaperCut	Print Management - Software renewal	\$ 1,500.00
Peachnet Cloud Services	Cloud Services	\$ 5,000.00
Poquest/Newsbank/Journals	Library Resource Services	\$ 26,000.00
SIS Banner/DegreeWorks/Mobile	Student Information System - Annual Maintenance	\$ 29,000.00
SPAM Fliter	eMail SPAM filter - Annual Maintenance	\$ 1,800.00
Stanley	ID/Card Access - Annual Maintenance	\$ 700.00
Touchnet Payment GW	Touchnet Payment GW	\$ 4,000.00
Touchnet Ready Partners	Annual Maintenance	\$ 1,500.00
Toucnet Bill & Payment System	Annual Maintenance	\$ 5,500.00
Sub Total		\$ 126,050.00
Equipment		
Sub Total		\$ 10,000.00
Supplies		
Sub Total		\$ 27,500.00
Personal Services		
Sub Total		\$ 180,000.00

Exhibit 1
UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2020

	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
Research Universities					
Augusta University	\$ 1,035,250,825	\$ 1,886,822	\$ 26,757,587	\$ 2,107,528	\$ 1,066,002,762
Georgia Institute of Technology	\$ 1,310,017,075	\$ 76,250,000	\$ 170,803,961	\$ 17,033,867	\$ 1,574,104,903
Georgia State University	\$ 1,049,147,098	\$ -	\$ 80,228,591	\$ 20,205,081	\$ 1,149,580,770
University of Georgia	\$ 1,311,621,254	\$ 44,520,718	\$ 222,457,163	\$ 15,280,780	\$ 1,593,879,915
Regional Universities					
Georgia Southern University	\$ 363,124,274	\$ 85,000	\$ 102,265,650	\$ 11,950,358	\$ 477,425,282
Kennesaw State University	\$ 466,425,112	\$ 4,347,545	\$ 102,727,426	\$ 16,084,408	\$ 589,584,491
University of West Georgia	\$ 192,172,741	\$ -	\$ 51,218,595	\$ 4,152,845	\$ 247,544,181
Valdosta State University	\$ 146,645,914	\$ 384,012	\$ 37,668,604	\$ 5,728,028	\$ 190,426,558
State Universities					
Albany State University	\$ 91,645,861	\$ 50,000	\$ 26,746,961	\$ 4,175,561	\$ 122,618,383
Clayton State University	\$ 85,327,177	\$ -	\$ 13,010,493	\$ 2,369,730	\$ 100,707,400
Columbus State University	\$ 120,456,189	\$ 20,000	\$ 9,950,201	\$ 3,837,682	\$ 134,264,072
Fort Valley State University	\$ 65,558,986	\$ -	\$ 15,032,895	\$ 470,829	\$ 81,062,710
Georgia College & State University	\$ 114,623,297	\$ 75,000	\$ 29,514,105	\$ 5,171,707	\$ 149,384,109
Georgia Southwestern State University	\$ 40,633,895	\$ 5,000	\$ 10,472,179	\$ 483,500	\$ 51,594,574
Middle Georgia State University	\$ 88,855,775	\$ 50,000	\$ 19,022,876	\$ 2,514,489	\$ 110,443,140
Savannah State University	\$ 74,265,288	\$ -	\$ 27,086,879	\$ 1,712,750	\$ 103,064,917
University of North Georgia	\$ 226,129,785	\$ -	\$ 37,862,077	\$ 3,465,493	\$ 267,457,355
State Colleges					
Abraham Baldwin Agricultural College	\$ 52,280,272	\$ 322,000	\$ 10,021,817	\$ 383,500	\$ 63,007,589
Atlanta Metropolitan State College	\$ 26,923,637	\$ 15,000	\$ 106,000	\$ 1,196,977	\$ 28,241,614
College of Coastal Georgia	\$ 38,447,093	\$ 10,000	\$ 5,759,400	\$ 667,000	\$ 44,883,493
Dalton State College	\$ 47,248,459	\$ 15,000	\$ 4,280,791	\$ 561,403	\$ 52,105,653
East Georgia State College	\$ 28,110,971	\$ 1,500	\$ 2,686,082	\$ 68,501	\$ 30,867,054
Georgia Gwinnett College	\$ 146,201,231	\$ -	\$ 18,572,024	\$ 7,194,627	\$ 171,967,882
Georgia Highlands College	\$ 49,784,757	\$ -	\$ 1,759,300	\$ 2,123,500	\$ 53,667,557
Gordon State College	\$ 34,342,635	\$ -	\$ 10,082,335	\$ 1,283,000	\$ 45,707,970
South Georgia State College	\$ 26,302,737	\$ 47,900	\$ 4,877,195	\$ 602,169	\$ 31,830,001

Exhibit 1
UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2020

	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
Other Units					
University System Office (RCO, ITS, SSC)	\$ 146,499,438	\$ -	\$ 18,978,808	\$ -	\$ 165,478,246
System Services & Initiatives	\$ 6,464,465	\$ 50,000,000	\$ -	\$ -	\$ 56,464,465
Alternative Media Access Center (AMAC)	\$ 3,198,306	\$ -	\$ -	\$ -	\$ 3,198,306
UGA Skidaway Inst of Oceanography-A	\$ 1,629,172	\$ -	\$ -	\$ -	\$ 1,629,172
Total Resident Instruction	\$ 7,389,333,719	\$ 178,085,497	\$ 1,059,949,995	\$ 130,825,313	\$ 8,758,194,524
Line Items					
AU Georgia Cyber Innovation and Training Center	\$ 6,715,749	\$ -	\$ -	\$ -	\$ 6,715,749
Georgia Archives	\$ 5,933,566	\$ -	\$ -	\$ -	\$ 5,933,566
Georgia Military College	\$ 7,761,872	\$ -	\$ -	\$ -	\$ 7,761,872
Georgia Public Libraries	\$ 44,802,468	\$ -	\$ -	\$ -	\$ 44,802,468
Georgia Public Telecommunication Commission	\$ 15,308,306	\$ -	\$ -	\$ -	\$ 15,308,306
Georgia Research Alliance	\$ 5,134,350	\$ -	\$ -	\$ -	\$ 5,134,350
GIT Enterprise Innovation Institute (EII)	\$ 34,391,671	\$ -	\$ -	\$ -	\$ 34,391,671
GIT Georgia Tech Research Institute	\$ 484,079,492	\$ -	\$ -	\$ -	\$ 484,079,492
MCG Health Inc.	\$ 32,555,858	\$ -	\$ -	\$ -	\$ 32,555,858
Regents Central Office-B	\$ 11,435,930	\$ -	\$ -	\$ -	\$ 11,435,930
Southern Regional Education Board (SREB)	\$ 1,361,308	\$ -	\$ -	\$ -	\$ 1,361,308
UGA Agricultural Exp. Station	\$ 85,007,112	\$ -	\$ -	\$ -	\$ 85,007,112
UGA Athens/Tifton Vet Lab	\$ 6,704,688	\$ -	\$ -	\$ -	\$ 6,704,688
UGA Cooperative Extension Service	\$ 75,539,344	\$ -	\$ -	\$ -	\$ 75,539,344
UGA Forestry Cooperative Extension	\$ 1,590,226	\$ -	\$ -	\$ -	\$ 1,590,226
UGA Forestry Research	\$ 14,234,902	\$ -	\$ -	\$ -	\$ 14,234,902
UGA Marine Extension Service	\$ 2,925,396	\$ -	\$ -	\$ -	\$ 2,925,396
UGA Marine Institute	\$ 1,515,691	\$ -	\$ -	\$ -	\$ 1,515,691
UGA Skidaway Institute of Oceanography-B	\$ 5,447,738	\$ -	\$ -	\$ -	\$ 5,447,738
UGA Vet Medicine Experiment Station	\$ 4,671,769	\$ -	\$ -	\$ -	\$ 4,671,769
UGA Vet Medicine Teaching Hospital	\$ 20,289,381	\$ -	\$ -	\$ -	\$ 20,289,381
Total Line Items	\$ 867,406,817	\$ -	\$ -	\$ -	\$ 867,406,817
GRAND TOTAL	\$ 8,256,740,536	\$ 178,085,497	\$ 1,059,949,995	\$ 130,825,313	\$ 9,625,601,341

Exhibit 2
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2020

	GENERAL - UNRESTRICTED						RESTRICTED			
	STATE APPROPRIATION	TUITION	SPECIAL INSTITUTIONAL FEE	OTHER GENERAL	TOTAL GENERAL FUNDS		SPONSORED	DEPT SALES AND SERVICES	(State Funds) SPECIAL FUNDING INITIATIVE	TOTAL
Research Universities										
Augusta University	\$ 235,154,533	\$ 88,503,837	\$ 6,891,269	\$ 30,260,018	\$ 360,809,657	\$ 643,547,361	\$ 14,891,990	\$ 16,001,817		\$ 1,035,250,825
Georgia Institute of Technology	\$ 333,095,286	\$ 411,970,166	\$ 31,500,000	\$ 104,200,000	\$ 880,765,452	\$ 374,251,623	\$ 55,000,000	\$ -		\$ 1,310,017,075
Georgia State University	\$ 285,690,620	\$ 299,464,831	\$ 36,994,843	\$ 50,508,563	\$ 672,658,857	\$ 319,988,241	\$ 56,500,000	\$ -		\$ 1,049,147,098
University of Georgia	\$ 419,428,207	\$ 414,709,004	\$ 36,000,000	\$ 90,840,275	\$ 960,977,486	\$ 260,000,000	\$ 90,476,943	\$ 166,825		\$ 1,311,621,254
Regional Universities										
Georgia Southern University	\$ 142,204,339	\$ 134,965,573	\$ 15,207,000	\$ 9,494,553	\$ 301,871,465	\$ 53,252,809	\$ 8,000,000	\$ -		\$ 363,124,274
Kennesaw State University	\$ 162,996,571	\$ 183,117,867	\$ 23,145,652	\$ 11,162,486	\$ 380,422,576	\$ 65,408,208	\$ 19,698,778	\$ 895,550		\$ 466,425,112
University of West Georgia	\$ 67,426,850	\$ 75,775,606	\$ 8,390,000	\$ 10,076,444	\$ 161,668,900	\$ 28,594,833	\$ 1,909,008	\$ -		\$ 192,172,741
Valdosta State University	\$ 51,882,027	\$ 53,881,412	\$ 7,045,000	\$ 5,748,340	\$ 118,556,779	\$ 26,000,000	\$ 2,089,135	\$ -		\$ 146,645,914
State Universities										
Albany State University	\$ 29,024,462	\$ 22,522,799	\$ 3,069,952	\$ 2,700,015	\$ 57,317,228	\$ 34,000,000	\$ 328,633	\$ -		\$ 91,645,861
Clayton State University	\$ 28,227,903	\$ 30,166,125	\$ 3,600,000	\$ 2,315,817	\$ 64,309,845	\$ 18,637,194	\$ 2,380,138	\$ -		\$ 85,327,177
Columbus State University	\$ 45,669,541	\$ 40,318,800	\$ 4,272,819	\$ 3,488,384	\$ 93,749,544	\$ 21,833,503	\$ 4,873,142	\$ -		\$ 120,456,189
Fort Valley State University	\$ 24,277,021	\$ 12,713,814	\$ 1,802,155	\$ 1,905,671	\$ 40,698,661	\$ 24,314,065	\$ 546,260	\$ -		\$ 65,558,986
Georgia College & State University	\$ 40,835,049	\$ 52,640,921	\$ 4,400,000	\$ 2,633,242	\$ 100,509,212	\$ 8,540,440	\$ 2,835,192	\$ 2,738,453		\$ 114,623,297
Georgia Southwestern State University	\$ 16,213,892	\$ 13,036,000	\$ 1,863,000	\$ 553,700	\$ 31,666,592	\$ 8,940,003	\$ 27,300	\$ -		\$ 40,633,895
Middle Georgia State University	\$ 36,939,972	\$ 23,968,249	\$ 4,025,000	\$ 4,609,372	\$ 69,542,593	\$ 18,431,547	\$ 881,635	\$ -		\$ 88,855,775
Savannah State University	\$ 24,632,278	\$ 20,099,187	\$ 1,383,902	\$ 2,499,027	\$ 48,614,394	\$ 24,693,194	\$ 957,700	\$ -		\$ 74,265,288
University of North Georgia	\$ 86,745,551	\$ 80,264,679	\$ 9,109,641	\$ 5,732,690	\$ 181,852,561	\$ 40,812,224	\$ 3,465,000	\$ -		\$ 226,129,785
State Colleges										
Abraham Baldwin Agricultural College	\$ 24,305,509	\$ 10,695,362	\$ 1,620,000	\$ 1,607,300	\$ 38,228,171	\$ 11,855,746	\$ 478,500	\$ 1,717,855		\$ 52,280,272
Atlanta Metropolitan State College	\$ 9,980,284	\$ 4,373,107	\$ 815,617	\$ 543,210	\$ 15,712,218	\$ 11,146,419	\$ 65,000	\$ -		\$ 26,923,637
College of Coastal Georgia	\$ 17,719,393	\$ 9,423,000	\$ 1,495,000	\$ 1,197,700	\$ 29,835,093	\$ 8,584,000	\$ 28,000	\$ -		\$ 38,447,093
Dalton State College	\$ 18,765,243	\$ 12,479,810	\$ 2,024,898	\$ 973,521	\$ 34,243,472	\$ 12,889,987	\$ 115,000	\$ -		\$ 47,248,459
East Georgia State College	\$ 10,125,579	\$ 6,609,000	\$ 1,050,000	\$ 602,555	\$ 18,387,134	\$ 9,698,837	\$ 25,000	\$ -		\$ 28,110,971
Georgia Gwinnett College	\$ 60,151,913	\$ 43,999,476	\$ 6,326,390	\$ 2,714,558	\$ 113,192,337	\$ 31,960,130	\$ 1,048,764	\$ -		\$ 146,201,231
Georgia Highlands College	\$ 20,384,602	\$ 12,456,250	\$ 2,507,000	\$ 1,452,400	\$ 36,800,252	\$ 12,673,899	\$ 310,606	\$ -		\$ 49,784,757
Gordon State College	\$ 13,833,738	\$ 8,710,197	\$ 1,237,000	\$ 911,700	\$ 24,692,635	\$ 9,520,000	\$ 130,000	\$ -		\$ 34,342,635
South Georgia State College	\$ 12,027,471	\$ 5,807,385	\$ 810,000	\$ 696,521	\$ 19,341,377	\$ 6,938,300	\$ 23,060	\$ -		\$ 26,302,737

Exhibit 2
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2020

	GENERAL - UNRESTRICTED						RESTRICTED			
	STATE APPROPRIATION	TUITION	SPECIAL INSTITUTIONAL FEE	OTHER GENERAL	TOTAL GENERAL FUNDS		SPONSORED	DEPT SALES AND SERVICES	(State Funds) SPECIAL FUNDING INITIATIVE	TOTAL
Other Units										
University System Office (RCO, ITS, SSC)	\$ 69,009,987	\$ 556,086	\$ -	\$ 1,039,199	\$ 70,605,272	\$ 7,650,076	\$ 62,511,078	\$ 5,733,012		\$ 146,499,438
System Services & Initiatives	\$ 6,464,465	\$ -	\$ -	\$ -	\$ 6,464,465	\$ -	\$ -	\$ -		\$ 6,464,465
Alternative Media Access Center (AMAC)	\$ 1,420,095	\$ 29,834	\$ -	\$ -	\$ 1,449,929	\$ 1,748,377	\$ -	\$ -		\$ 3,198,306
UGA Skidaway Inst of Oceanography-A	\$ 1,629,172	\$ -	\$ -	\$ -	\$ 1,629,172	\$ -	\$ -	\$ -		\$ 1,629,172
Total Resident Instruction	\$ 2,296,261,553	\$ 2,073,258,377	\$ 216,586,138	\$ 350,467,261	\$ 4,936,573,329	\$ 2,095,911,016	\$ 329,595,862	\$ 27,253,512		\$ 7,389,333,719
Line Items										
AU Georgia Cyber Innovation and Training Ceni	\$ 5,942,767	\$ -	\$ -	\$ -	\$ 5,942,767	\$ -	\$ 772,982	\$ -		\$ 6,715,749
Georgia Archives	\$ 4,782,377	\$ -	\$ -	\$ -	\$ 4,782,377	\$ 66,933	\$ 1,084,256	\$ -		\$ 5,933,566
Georgia Military College	\$ 7,761,872	\$ -	\$ -	\$ -	\$ 7,761,872	\$ -	\$ -	\$ -		\$ 7,761,872
Georgia Public Libraries	\$ 40,044,380	\$ -	\$ -	\$ -	\$ 40,044,380	\$ 4,758,088	\$ -	\$ -		\$ 44,802,468
Georgia Public Telecommunication Commission	\$ 15,308,306	\$ -	\$ -	\$ -	\$ 15,308,306	\$ -	\$ -	\$ -		\$ 15,308,306
Georgia Research Alliance	\$ 5,134,350	\$ -	\$ -	\$ -	\$ 5,134,350	\$ -	\$ -	\$ -		\$ 5,134,350
GIT Enterprise Innovation Institute (EII)	\$ 19,991,671	\$ -	\$ -	\$ 1,400,000	\$ 21,391,671	\$ 10,000,000	\$ 3,000,000	\$ -		\$ 34,391,671
GIT Georgia Tech Research Institute	\$ 6,099,156	\$ -	\$ -	\$ 170,322,976	\$ 176,422,132	\$ 297,058,025	\$ 10,599,335	\$ -		\$ 484,079,492
MCG Health Inc.	\$ 32,555,858	\$ -	\$ -	\$ -	\$ 32,555,858	\$ -	\$ -	\$ -		\$ 32,555,858
Regents Central Office-B	\$ 11,105,359	\$ -	\$ -	\$ -	\$ 11,105,359	\$ 330,571	\$ -	\$ -		\$ 11,435,930
Southern Regional Education Board (SREB)	\$ 1,361,308	\$ -	\$ -	\$ -	\$ 1,361,308	\$ -	\$ -	\$ -		\$ 1,361,308
UGA Agricultural Exp. Station	\$ 47,454,193	\$ -	\$ -	\$ 9,552,919	\$ 57,007,112	\$ 22,000,000	\$ 6,000,000	\$ -		\$ 85,007,112
UGA Athens/Tifton Vet Lab	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 6,329,688	\$ -		\$ 6,704,688
UGA Cooperative Extension Service	\$ 44,205,415	\$ -	\$ -	\$ 8,083,929	\$ 52,289,344	\$ 10,000,000	\$ 13,250,000	\$ -		\$ 75,539,344
UGA Forestry Cooperative Extension	\$ 1,014,238	\$ -	\$ -	\$ -	\$ 1,014,238	\$ 475,988	\$ 100,000	\$ -		\$ 1,590,226
UGA Forestry Research	\$ 3,015,025	\$ -	\$ -	\$ 2,219,877	\$ 5,234,902	\$ 9,000,000	\$ -	\$ -		\$ 14,234,902
UGA Marine Extension Service	\$ 1,579,867	\$ -	\$ -	\$ 745,529	\$ 2,325,396	\$ 600,000	\$ -	\$ -		\$ 2,925,396
UGA Marine Institute	\$ 1,029,410	\$ -	\$ -	\$ 118,633	\$ 1,148,043	\$ 367,648	\$ -	\$ -		\$ 1,515,691
UGA Skidaway Institute of Oceanography-B	\$ 1,547,118	\$ -	\$ -	\$ 500,000	\$ 2,047,118	\$ 2,750,620	\$ 650,000	\$ -		\$ 5,447,738
UGA Vet Medicine Experiment Station	\$ 4,671,769	\$ -	\$ -	\$ -	\$ 4,671,769	\$ -	\$ -	\$ -		\$ 4,671,769
UGA Vet Medicine Teaching Hospital	\$ 489,381	\$ -	\$ -	\$ -	\$ 489,381	\$ -	\$ 19,800,000	\$ -		\$ 20,289,381
Total Line Items	\$ 255,093,820	\$ -	\$ -	\$ 192,943,863	\$ 448,037,683	\$ 357,782,873	\$ 61,586,261	\$ -		\$ 867,406,817
GRAND TOTAL	\$ 2,551,355,373	\$ 2,073,258,377	\$ 216,586,138	\$ 543,411,124	\$ 5,384,611,012	\$ 2,453,693,889	\$ 391,182,123	\$ 27,253,512		\$ 8,256,740,536

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2020

	PERSONAL SERVICES	OPERATING EXPENSES	TRAVEL	EQUIPMENT	TOTAL
Research Universities					
Augusta University	\$ 758,555,232	\$ 270,126,884	\$ 3,727,460	\$ 2,841,249	\$ 1,035,250,825
Georgia Institute of Technology	\$ 786,593,906	\$ 424,335,054	\$ 4,400,238	\$ 94,687,877	\$ 1,310,017,075
Georgia State University	\$ 652,262,893	\$ 374,483,638	\$ 7,590,377	\$ 14,810,190	\$ 1,049,147,098
University of Georgia	\$ 850,832,175	\$ 418,132,955	\$ 14,150,039	\$ 28,506,085	\$ 1,311,621,254
Regional Universities					
Georgia Southern University	\$ 256,621,303	\$ 100,512,528	\$ 4,128,561	\$ 1,861,882	\$ 363,124,274
Kennesaw State University	\$ 316,970,668	\$ 139,684,187	\$ 6,479,557	\$ 3,290,700	\$ 466,425,112
University of West Georgia	\$ 129,778,363	\$ 60,588,871	\$ 1,224,501	\$ 581,006	\$ 192,172,741
Valdosta State University	\$ 97,093,357	\$ 47,537,332	\$ 984,777	\$ 1,030,448	\$ 146,645,914
State Universities					
Albany State University	\$ 55,052,081	\$ 34,681,488	\$ 994,562	\$ 917,730	\$ 91,645,861
Clayton State University	\$ 57,063,875	\$ 27,208,020	\$ 605,673	\$ 449,609	\$ 85,327,177
Columbus State University	\$ 79,209,119	\$ 39,226,717	\$ 726,050	\$ 1,294,303	\$ 120,456,189
Fort Valley State University	\$ 46,087,366	\$ 18,160,920	\$ 408,777	\$ 901,923	\$ 65,558,986
Georgia College & State University	\$ 87,676,122	\$ 25,370,387	\$ 1,286,110	\$ 290,678	\$ 114,623,297
Georgia Southwestern State University	\$ 27,996,309	\$ 12,105,064	\$ 311,824	\$ 220,698	\$ 40,633,895
Middle Georgia State University	\$ 59,602,141	\$ 28,474,334	\$ 586,300	\$ 193,000	\$ 88,855,775
Savannah State University	\$ 42,503,848	\$ 29,975,214	\$ 1,344,115	\$ 442,111	\$ 74,265,288
University of North Georgia	\$ 154,828,322	\$ 67,103,672	\$ 2,004,094	\$ 2,193,697	\$ 226,129,785
State Colleges					
Abraham Baldwin Agricultural College	\$ 29,816,776	\$ 21,236,832	\$ 818,224	\$ 408,440	\$ 52,280,272
Atlanta Metropolitan State College	\$ 14,475,197	\$ 12,044,406	\$ 392,034	\$ 12,000	\$ 26,923,637
College of Coastal Georgia	\$ 24,487,793	\$ 13,523,800	\$ 372,000	\$ 63,500	\$ 38,447,093
Dalton State College	\$ 28,704,508	\$ 18,073,936	\$ 305,633	\$ 164,382	\$ 47,248,459
East Georgia State College	\$ 15,054,199	\$ 12,920,652	\$ 132,950	\$ 3,170	\$ 28,110,971
Georgia Gwinnett College	\$ 91,097,832	\$ 51,866,456	\$ 573,707	\$ 2,663,236	\$ 146,201,231
Georgia Highlands College	\$ 28,501,498	\$ 20,773,152	\$ 281,926	\$ 228,181	\$ 49,784,757
Gordon State College	\$ 20,425,812	\$ 13,678,523	\$ 186,990	\$ 51,310	\$ 34,342,635
South Georgia State College	\$ 14,767,168	\$ 10,917,054	\$ 332,055	\$ 286,460	\$ 26,302,737

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2020

	PERSONAL SERVICES	OPERATING EXPENSES	TRAVEL	EQUIPMENT	TOTAL
Other Units					
University System Office (RCO, ITS, SSC)	\$ 55,698,148	\$ 84,120,154	\$ 1,254,667	\$ 5,426,469	\$ 146,499,438
System Services & Initiatives	\$ -	\$ 6,464,465	\$ -	\$ -	\$ 6,464,465
Alternative Media Access Center (AMAC)	\$ 3,196,082	\$ 1,050	\$ 1,174		\$ 3,198,306
UGA Skidaway Inst of Oceanography-A	\$ 1,334,529	\$ 287,143	\$ 7,500		\$ 1,629,172
Total Resident Instruction	\$ 4,786,286,622	\$ 2,383,614,888	\$ 55,611,875	\$ 163,820,334	\$ 7,389,333,719
Line Items					
AU Georgia Cyber Innovation and Training Center	\$ 3,303,469	\$ 3,362,280	\$ 50,000	\$ -	\$ 6,715,749
Georgia Archives	\$ 1,947,737	\$ 1,384,679	\$ 22,000	\$ 2,579,150	\$ 5,933,566
Georgia Military College	\$ -	\$ 7,761,872	\$ -	\$ -	\$ 7,761,872
Georgia Public Libraries	\$ 4,444,234	\$ 40,103,759	\$ 146,376	\$ 108,099	\$ 44,802,468
Georgia Public Telecommunication Commission	\$ -	\$ 15,308,306	\$ -	\$ -	\$ 15,308,306
Georgia Research Alliance	\$ -	\$ 5,134,350	\$ -	\$ -	\$ 5,134,350
GIT Enterprise Innovation Institute (EII)	\$ 18,831,092	\$ 13,918,151	\$ 1,613,828	\$ 28,600	\$ 34,391,671
GIT Georgia Tech Research Institute	\$ 256,150,372	\$ 182,512,698	\$ 11,147,021	\$ 34,269,401	\$ 484,079,492
MCG Health Inc.	\$ -	\$ 32,555,858	\$ -	\$ -	\$ 32,555,858
Regents Central Office-B	\$ 4,194,535	\$ 7,068,695	\$ 172,700	\$ -	\$ 11,435,930
Southern Regional Education Board (SREB)	\$ -	\$ 1,361,308	\$ -	\$ -	\$ 1,361,308
UGA Agricultural Exp. Station	\$ 56,273,362	\$ 27,479,410	\$ 820,369	\$ 433,971	\$ 85,007,112
UGA Athens/Tifton Vet Lab	\$ 4,288,426	\$ 2,366,262	\$ 50,000	\$ -	\$ 6,704,688
UGA Cooperative Extension Service	\$ 61,587,377	\$ 12,484,594	\$ 1,232,373	\$ 235,000	\$ 75,539,344
UGA Forestry Cooperative Extension	\$ 1,294,339	\$ 271,593	\$ 24,294	\$ -	\$ 1,590,226
UGA Forestry Research	\$ 9,850,025	\$ 4,054,877	\$ 247,500	\$ 82,500	\$ 14,234,902
UGA Marine Extension Service	\$ 2,290,654	\$ 588,471	\$ 46,271	\$ -	\$ 2,925,396
UGA Marine Institute	\$ 1,140,852	\$ 371,979	\$ 2,860	\$ -	\$ 1,515,691
UGA Skidaway Institute of Oceanography-B	\$ 3,050,179	\$ 1,890,384	\$ 94,950	\$ 412,225	\$ 5,447,738
UGA Vet Medicine Experiment Station	\$ 3,253,239	\$ 1,407,032	\$ 11,498	\$ -	\$ 4,671,769
UGA Vet Medicine Teaching Hospital	\$ 10,710,262	\$ 9,579,119	\$ -	\$ -	\$ 20,289,381
Total Line Items	\$ 442,610,154	\$ 370,965,677	\$ 15,682,040	\$ 38,148,946	\$ 867,406,817
GRAND TOTAL	\$ 5,228,896,776	\$ 2,754,580,565	\$ 71,293,915	\$ 201,969,280	\$ 8,256,740,536

Exhibit 4
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL
SUMMARY OF FUNCTIONS BY FUND SOURCE
FOR FISCAL YEAR 2020

	<u>General Funds</u>	<u>Sponsored</u>	<u>Dept. Sales and Services</u>	<u>Special Funding Initiative</u>	<u>Total By Function</u>
<i>Summary of Functions by Fund Source</i>					
Instruction	\$ 2,071,331,784	\$ 70,865,328	\$ 124,221,823	\$ 3,879,365	\$ 2,270,298,300
Research	\$ 663,366,814	\$ 996,768,192	\$ 34,688,955	\$ 10,416,482	\$ 1,705,240,443
Public Service	\$ 239,363,315	\$ 620,398,910	\$ 79,452,561	\$ 4,095,417	\$ 943,310,203
Academic Support	\$ 670,156,252	\$ 33,128,055	\$ 57,711,576	\$ 2,842,301	\$ 763,838,184
Student Services	\$ 272,264,101	\$ 7,861,614	\$ 13,238,630	\$ -	\$ 293,364,345
Institutional Support	\$ 776,455,403	\$ 72,843,353	\$ 70,392,024	\$ 6,019,947	\$ 925,710,727
Operation and Maintenance of Plant	\$ 686,706,025	\$ 4,352,719	\$ 11,476,554	\$ -	\$ 702,535,298
Scholarships and Fellowships	\$ 4,967,318	\$ 647,475,718	\$ -	\$ -	\$ 652,443,036
TOTAL BY FUND SOURCE	\$ 5,384,611,012	\$ 2,453,693,889	\$ 391,182,123	\$ 27,253,512	\$ 8,256,740,536