

Gordon State College Fiscal Year 2023 Original Budget

Dr. Kirk Nooks
President

Bryan Stephens
VP Finance and Administration

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Gordon State College
Fiscal Year 2023
Original Budget

SCHEDULE C: Statement of Revenue

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : STATE APPROPRIATIONS (10000)		
GENERAL OPERATIONS (Class 11000-11999)		
STATE APPROPRIATIONS	11,572,033	13,548,238
GENERAL OPERATIONS TOTAL	11,572,033	13,548,238
TOTAL REVENUE	11,572,033	13,548,238

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : TUITION (10500)		
GENERAL OPERATIONS (Class 11000-11999)		
STUDENT TUITION AND FEES	6,821,293	6,781,470
GENERAL OPERATIONS TOTAL	6,821,293	6,781,470
TOTAL REVENUE	6,821,293	6,781,470

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : OTHER GENERAL (10600)		
GENERAL OPERATIONS (Class 11000-11999)		
OTHER SOURCES	264,576	325,000
STUDENT TUITION AND FEES	1,176,786	205,800
GENERAL OPERATIONS TOTAL	1,441,362	530,800
TOTAL REVENUE	1,441,362	530,800

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY HOUSING (12210)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	4,659,356	4,976,814
TOTAL REVENUE	4,659,356	4,976,814

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY FOOD SERVICES (12220)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,530,000	1,488,000
TOTAL REVENUE	1,530,000	1,488,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY STORES AND SHOPS (12230)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,064,000	650,000
TOTAL REVENUE	1,064,000	650,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY HEALTH SERVICES (12240)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	65,581	77,396
TOTAL REVENUE	65,581	77,396

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY PARKING/TRANSPORTATI (12250)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	35,808	44,500
TOTAL REVENUE	35,808	44,500

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY OTHER ORGANIZATIONS (12270)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	71,801	35,000
TOTAL REVENUE	71,801	35,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY ATHLETICS (12280)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	384,191	390,000
TOTAL REVENUE	384,191	390,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS (Class 11000-11999)		
FUNDS FROM PRIOR YEAR	499,252	430,359
OTHER SOURCES	97,000	109,500
STUDENT TUITION AND FEES	753,726	922,418
GENERAL OPERATIONS TOTAL	1,349,978	1,462,277
TOTAL REVENUE	1,349,978	1,462,277

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : DSS - CONTINUING EDUCATION (14000)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	105,000	85,000
TOTAL REVENUE	105,000	85,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)		
SPONSORED OPERATIONS (Class 61000-67999)	15,000	15,000
TOTAL REVENUE	15,000	15,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS (Class 11000-11999)		
STUDENT TUITION AND FEES	302,858	283,000
GENERAL OPERATIONS TOTAL	302,858	283,000
TOTAL REVENUE	302,858	283,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : RESTRICTED EDUCATION & GENERAL (20000)		
SPONSORED OPERATIONS (Class 61000-67999)	12,420,256	11,140,700
TOTAL REVENUE	12,420,256	11,140,700

Gordon State College
Fiscal Year 2023
Original Budget

SCHEDULE D: Summary of Budget Functions

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : STATE APPROPRIATIONS (10000)

GENERAL OPERATIONS (Class 11000-11999)

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	1,158,669	1,432,280	1,228,630	17,700	185,950	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	4,012,329	3,935,829	2,690,000	52,312	1,193,517	0	0
Student Services (Program 15xxx)	1,606,311	2,007,423	1,739,222	27,500	240,701	0	0
Institutional Support (Program 16xxx)	2,675,198	2,987,038	2,155,519	28,455	803,064	0	0
Operation and Maint of Plant (Program 17xxx)	2,119,526	3,185,668	2,120,252	6,700	1,058,716	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	0	0	0	0	0	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	11,572,033	13,548,238	9,933,623	132,667	3,481,948	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	11,572,033	13,548,238	9,933,623	132,667	3,481,948	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : STATE APPROPRIATIONS (10000)

TOTAL

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	1,158,669	1,432,280	1,228,630	17,700	185,950	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	4,012,329	3,935,829	2,690,000	52,312	1,193,517	0	0
Student Services (Program 15xxx)	1,606,311	2,007,423	1,739,222	27,500	240,701	0	0
Institutional Support (Program 16xxx)	2,675,198	2,987,038	2,155,519	28,455	803,064	0	0
Operation and Maint of Plant (Program 17xxx)	2,119,526	3,185,668	2,120,252	6,700	1,058,716	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	0	0	0	0	0	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	11,572,033	13,548,238	9,933,623	132,667	3,481,948	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	11,572,033	13,548,238	9,933,623	132,667	3,481,948	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : TUITION (10500)

GENERAL OPERATIONS (Class 11000-11999)

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	7,569,166	7,258,646	7,003,356	51,500	203,790	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	6,000	0	0	6,000	0	0
Institutional Support (Program 16xxx)	48,054	-533,176	48,197	0	214,690	0	-796,063
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	0	0	0	0	0	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	7,617,220	6,731,470	7,051,553	51,500	424,480	0	-796,063
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	7,617,220	6,731,470	7,051,553	51,500	424,480	0	-796,063

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : TUITION (10500)

TOTAL

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	7,569,166	7,258,646	7,003,356	51,500	203,790	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	6,000	0	0	6,000	0	0
Institutional Support (Program 16xxx)	48,054	-533,176	48,197	0	214,690	0	-796,063
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	0	0	0	0	0	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	7,617,220	6,731,470	7,051,553	51,500	424,480	0	-796,063
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	7,617,220	6,731,470	7,051,553	51,500	424,480	0	-796,063

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : OTHER GENERAL (10600)

GENERAL OPERATIONS (Class 11000-11999)

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	1,419,042	1,189,246	1,062,010	1,800	125,436	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	44,950	50,020	25,000	0	25,020	0	0
Institutional Support (Program 16xxx)	220,369	-1,129,156	0	1,000	27,400	0	-1,157,556
Operation and Maint of Plant (Program 17xxx)	1,278,569	420,690	105,640	1,500	313,550	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	0	0	0	0	0	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	2,962,930	530,800	1,192,650	4,300	491,406	0	-1,157,556
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	2,962,930	530,800	1,192,650	4,300	491,406	0	-1,157,556

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : OTHER GENERAL (10600)

TOTAL

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	1,419,042	1,189,246	1,062,010	1,800	125,436	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	44,950	50,020	25,000	0	25,020	0	0
Institutional Support (Program 16xxx)	220,369	-1,129,156	0	1,000	27,400	0	-1,157,556
Operation and Maint of Plant (Program 17xxx)	1,278,569	420,690	105,640	1,500	313,550	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	0	0	0	0	0	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	2,962,930	530,800	1,192,650	4,300	491,406	0	-1,157,556
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	2,962,930	530,800	1,192,650	4,300	491,406	0	-1,157,556

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : AUXILIARY HOUSING (12210)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	4,659,356	4,976,814	1,149,762	3,000	1,511,930	2,312,122	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	4,659,356	4,976,814	1,149,762	3,000	1,511,930	2,312,122	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	4,659,356	4,976,814	1,149,762	3,000	1,511,930	2,312,122	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : AUXILIARY HOUSING (12210)

TOTAL

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	4,659,356	4,976,814	1,149,762	3,000	1,511,930	2,312,122	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	4,659,356	4,976,814	1,149,762	3,000	1,511,930	2,312,122	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	4,659,356	4,976,814	1,149,762	3,000	1,511,930	2,312,122	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : AUXILIARY FOOD SERVICES (12220)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	1,530,000	1,040,000	25,000	0	1,000,000	15,000	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	1,530,000	1,040,000	25,000	0	1,000,000	15,000	0
Unassigned Balance (If Applicable)	0	448,000	0	0	448,000	0	0
Total Budget	1,530,000	1,488,000	25,000	0	1,448,000	15,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : AUXILIARY FOOD SERVICES (12220)

TOTAL

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	1,530,000	1,040,000	25,000	0	1,000,000	15,000	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	1,530,000	1,040,000	25,000	0	1,000,000	15,000	0
Unassigned Balance (If Applicable)	0	448,000	0	0	448,000	0	0
Total Budget	1,530,000	1,488,000	25,000	0	1,448,000	15,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : AUXILIARY STORES AND SHOPS (12230)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	1,013,942	650,000	224,070	7,000	418,930	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	1,013,942	650,000	224,070	7,000	418,930	0	0
Unassigned Balance (If Applicable)	50,058	0	0	0	0	0	0
Total Budget	1,064,000	650,000	224,070	7,000	418,930	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : AUXILIARY STORES AND SHOPS (12230)

TOTAL

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	1,013,942	650,000	224,070	7,000	418,930	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	1,013,942	650,000	224,070	7,000	418,930	0	0
Unassigned Balance (If Applicable)	50,058	0	0	0	0	0	0
Total Budget	1,064,000	650,000	224,070	7,000	418,930	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : AUXILIARY HEALTH SERVICES (12240)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget <u>Fiscal Year 2022</u>	Proposed Budget <u>Fiscal Year 2023</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	65,501	74,533	53,175	0	21,358	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	65,501	74,533	53,175	0	21,358	0	0
Unassigned Balance (If Applicable)	0	2,363	0	0	2,363	0	0
Total Budget	65,501	76,896	53,175	0	23,721	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : AUXILIARY HEALTH SERVICES (12240)

TOTAL

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	65,501	74,533	53,175	0	21,358	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	65,501	74,533	53,175	0	21,358	0	0
Unassigned Balance (If Applicable)	0	2,363	0	0	2,363	0	0
Total Budget	65,501	76,896	53,175	0	23,721	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	19,678	44,500	21,232	0	23,268	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	19,678	44,500	21,232	0	23,268	0	0
Unassigned Balance (If Applicable)	16,130	0	0	0	0	0	0
Total Budget	35,808	44,500	21,232	0	23,268	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

TOTAL

Function	Original Budget <u>Fiscal Year 2022</u>	Proposed Budget <u>Fiscal Year 2023</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	19,678	44,500	21,232	0	23,268	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	19,678	44,500	21,232	0	23,268	0	0
Unassigned Balance (If Applicable)	16,130	0	0	0	0	0	0
Total Budget	35,808	44,500	21,232	0	23,268	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	71,801	35,000	12,143	0	22,857	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	71,801	35,000	12,143	0	22,857	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	71,801	35,000	12,143	0	22,857	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

TOTAL

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	71,801	35,000	12,143	0	22,857	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	71,801	35,000	12,143	0	22,857	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	71,801	35,000	12,143	0	22,857	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : AUXILIARY ATHLETICS (12280)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	384,191	390,000	85,249	56,700	248,051	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	384,191	390,000	85,249	56,700	248,051	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	384,191	390,000	85,249	56,700	248,051	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : AUXILIARY ATHLETICS (12280)

TOTAL

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	384,191	390,000	85,249	56,700	248,051	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	384,191	390,000	85,249	56,700	248,051	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	384,191	390,000	85,249	56,700	248,051	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : STUDENT ACTIVITIES (13000)

GENERAL OPERATIONS (Class 11000-11999)

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	1,349,978	1,462,277	166,963	11,000	357,680	926,634	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	0	0	0	0	0	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	1,349,978	1,462,277	166,963	11,000	357,680	926,634	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	1,349,978	1,462,277	166,963	11,000	357,680	926,634	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : STUDENT ACTIVITIES (13000)

TOTAL

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	1,349,978	1,462,277	166,963	11,000	357,680	926,634	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	0	0	0	0	0	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	1,349,978	1,462,277	166,963	11,000	357,680	926,634	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	1,349,978	1,462,277	166,963	11,000	357,680	926,634	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : DSS - CONTINUING EDUCATION (14000)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	77,991	85,000	64,177	1,500	19,323	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	0	0	0	0	0	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	77,991	85,000	64,177	1,500	19,323	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	77,991	85,000	64,177	1,500	19,323	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : DSS - CONTINUING EDUCATION (14000)

TOTAL

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	77,991	85,000	64,177	1,500	19,323	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	0	0	0	0	0	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	77,991	85,000	64,177	1,500	19,323	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	77,991	85,000	64,177	1,500	19,323	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : INDIRECT COST RECOVERIES (15000)

GENERAL OPERATIONS (Class 11000-11999)

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	0	0	0	0	0	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0	0
Unassigned Balance (If Applicable)	0	15,000	0	0	15,000	0	0
Total Budget	0	15,000	0	0	15,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : INDIRECT COST RECOVERIES (15000)

TOTAL

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	0	0	0	0	0	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0	0
Unassigned Balance (If Applicable)	0	15,000	0	0	15,000	0	0
Total Budget	0	15,000	0	0	15,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : TECHNOLOGY FEES (16000)

GENERAL OPERATIONS (Class 11000-11999)

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	268,129	283,000	229,869	0	53,131	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	0	0	0	0	0	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	268,129	283,000	229,869	0	53,131	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	268,129	283,000	229,869	0	53,131	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : TECHNOLOGY FEES (16000)

TOTAL

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	268,129	283,000	229,869	0	53,131	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	0	0	0	0	0	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	268,129	283,000	229,869	0	53,131	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	268,129	283,000	229,869	0	53,131	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

SPONSORED OPERATIONS (Class 61000-67999)

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	142,134	142,751	127,751	0	15,000	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	170,000	120,000	0	0	120,000	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	2,185,032	1,953,619	0	0	0	0	1,953,619
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	9,923,090	8,924,330	0	0	8,924,330	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	0	0	0	0	0	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	12,420,256	11,140,700	127,751	0	9,059,330	0	1,953,619
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	12,420,256	11,140,700	127,751	0	9,059,330	0	1,953,619

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

TOTAL

Function	Original Budget Fiscal Year 2022	Proposed Budget Fiscal Year 2023	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	142,134	142,751	127,751	0	15,000	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	170,000	120,000	0	0	120,000	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	2,185,032	1,953,619	0	0	0	0	1,953,619
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	9,923,090	8,924,330	0	0	8,924,330	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	0	0	0	0	0	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	12,420,256	11,140,700	127,751	0	9,059,330	0	1,953,619
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	12,420,256	11,140,700	127,751	0	9,059,330	0	1,953,619

Gordon State College
Fiscal Year 2023
Original Budget

SCHEDULE E: Statement of Personal Services

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2023

PROPOSED BUDGET FISCAL YEAR 2022

PROPOSED BUDGET FISCAL YEAR 2023

AMOUNT(\$)

AMOUNT(\$)

FUND : STATE APPROPRIATIONS (10000)
GENERAL OPERATIONS (Class 11000-11999)

Instruction (Program 11xxx)

REGULAR FACULTY	283,815	419,829
PROFESSIONAL AND ADMINISTRATIVE	156,223	298,983
STAFF	55,620	62,895
FRINGE-BENEFITS	221,885	358,219
OTHER PERSONAL SERVICES	88,704	88,704
 TOTAL Instruction (Program 11xxx)	 806,247	 1,228,630

Academic Support (Program 14xxx)

REGULAR FACULTY	456,524	532,324
PART-TIME FACULTY	440,464	440,464
SUMMER FACULTY	588,168	588,168
PROFESSIONAL AND ADMINISTRATIVE	414,468	359,841
STAFF	141,040	169,299
FRINGE-BENEFITS	608,006	565,191
OTHER PERSONAL SERVICES	69,818	34,713
 TOTAL Academic Support (Program 14xxx)	 2,718,488	 2,690,000

Student Services (Program 15xxx)

PROFESSIONAL AND ADMINISTRATIVE	645,236	790,717
STAFF	348,907	399,794
FRINGE-BENEFITS	411,484	506,063
OTHER PERSONAL SERVICES	41,160	42,648
 TOTAL Student Services (Program 15xxx)	 1,446,787	 1,739,222

Institutional Support (Program 16xxx)

PROFESSIONAL AND ADMINISTRATIVE	843,073	1,031,157
STAFF	353,724	471,979
FRINGE-BENEFITS	504,798	591,265
OTHER PERSONAL SERVICES	59,000	61,118
 TOTAL Institutional Support (Program 16xxx)	 1,760,595	 2,155,519

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2023

PROPOSED BUDGET FISCAL YEAR 2022

PROPOSED BUDGET FISCAL YEAR 2023

AMOUNT(\$)

AMOUNT(\$)

FUND : STATE APPROPRIATIONS (10000)

Operation and Maint of Plant (Program 17xxx)

PROFESSIONAL AND ADMINISTRATIVE	334,464	357,723
STAFF	890,138	1,045,888
FRINGE-BENEFITS	668,179	713,641
OTHER PERSONAL SERVICES	3,000	3,000
 TOTAL Operation and Maint of Plant (Program 17xxx)	 1,895,781	 2,120,252
 TOTAL GENERAL OPERATIONS (Class 11000-11999)	 8,627,898	 9,933,623
 TOTAL FUND : STATE APPROPRIATIONS (10000)	 8,627,898	 9,933,623

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2023

PROPOSED BUDGET FISCAL YEAR 2022

PROPOSED BUDGET FISCAL YEAR 2023

AMOUNT(\$)

AMOUNT(\$)

FUND : TUITION (10500)
GENERAL OPERATIONS (Class 11000-11999)

Instruction (Program 11xxx)

REGULAR FACULTY	4,988,688	4,633,802
PART-TIME FACULTY	80,000	80,000
PROFESSIONAL AND ADMINISTRATIVE	69,788	82,764
STAFF	116,880	134,273
FRINGE-BENEFITS	2,030,402	2,045,572
OTHER PERSONAL SERVICES	20,445	26,945
 TOTAL Instruction (Program 11xxx)	 7,306,203	 7,003,356

Institutional Support (Program 16xxx)

STAFF	27,942	31,706
FRINGE-BENEFITS	20,112	16,491

TOTAL Institutional Support (Program 16xxx)	48,054	48,197
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TOTAL GENERAL OPERATIONS (Class 11000-11999)	7,354,257	7,051,553
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TOTAL FUND : TUITION (10500)	7,354,257	7,051,553
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Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2023

PROPOSED BUDGET FISCAL YEAR 2022

PROPOSED BUDGET FISCAL YEAR 2023

AMOUNT(\$)

AMOUNT(\$)

FUND : OTHER GENERAL (10600)
GENERAL OPERATIONS (Class 11000-11999)

Instruction (Program 11xxx)

REGULAR FACULTY	713,544	571,738
STAFF	114,525	129,695
FRINGE-BENEFITS	294,459	269,659
OTHER PERSONAL SERVICES	81,000	90,918
 TOTAL Instruction (Program 11xxx)	 1,203,528	 1,062,010

Student Services (Program 15xxx)

OTHER PERSONAL SERVICES	25,000	25,000
 TOTAL Student Services (Program 15xxx)	 25,000	 25,000

Institutional Support (Program 16xxx)

STAFF	28,685	0
FRINGE-BENEFITS	13,681	0
 TOTAL Institutional Support (Program 16xxx)	 42,366	 0

Operation and Maint of Plant (Program 17xxx)

STAFF	51,933	64,719
FRINGE-BENEFITS	36,586	40,921
 TOTAL Operation and Maint of Plant (Program 17xxx)	 88,519	 105,640
 TOTAL GENERAL OPERATIONS (Class 11000-11999)	 1,359,413	 1,192,650
 TOTAL FUND : OTHER GENERAL (10600)	 1,359,413	 1,192,650

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2023

PROPOSED BUDGET FISCAL YEAR 2022

PROPOSED BUDGET FISCAL YEAR 2023

AMOUNT(\$)

AMOUNT(\$)

FUND : AUXILIARY HOUSING (12210)
DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Auxiliary Enterprises (Program 2xxxx)

PROFESSIONAL AND ADMINISTRATIVE	296,187	355,732
STAFF	310,879	393,441
FRINGE-BENEFITS	325,176	380,589
OTHER PERSONAL SERVICES	20,000	20,000
 TOTAL Auxiliary Enterprises (Program 2xxxx)	 952,242	 1,149,762
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 952,242	 1,149,762
 TOTAL FUND : AUXILIARY HOUSING (12210)	 952,242	 1,149,762

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2023

	<u>PROPOSED BUDGET FISCAL YEAR 2022</u>	<u>PROPOSED BUDGET FISCAL YEAR 2023</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY FOOD SERVICES (12220)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
OTHER PERSONAL SERVICES	0	25,000
TOTAL Auxiliary Enterprises (Program 2xxxx)	0	25,000
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	0	25,000
TOTAL FUND : AUXILIARY FOOD SERVICES (12220)	0	25,000

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2023

PROPOSED BUDGET FISCAL YEAR 2022

PROPOSED BUDGET FISCAL YEAR 2023

AMOUNT(\$)

AMOUNT(\$)

FUND : AUXILIARY STORES AND SHOPS (12230)
DEPARTMENT SALES AND SERVICES (Class 40000-43999)

PROFESSIONAL AND ADMINISTRATIVE

55,094

60,094

STAFF

81,729

93,808

FRINGE-BENEFITS

66,119

55,168

OTHER PERSONAL SERVICES

15,000

15,000

TOTAL Auxiliary Enterprises (Program 2xxxx)

217,942

224,070

TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)

217,942

224,070

TOTAL FUND : AUXILIARY STORES AND SHOPS (12230)

217,942

224,070

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2023

	<u>PROPOSED BUDGET FISCAL YEAR 2022</u>	<u>PROPOSED BUDGET FISCAL YEAR 2023</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY HEALTH SERVICES (12240)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
PROFESSIONAL AND ADMINISTRATIVE	29,589	37,613
FRINGE-BENEFITS	16,412	15,562
OTHER PERSONAL SERVICES	0	0
 TOTAL Auxiliary Enterprises (Program 2xxxx)	 46,001	 53,175
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 46,001	 53,175
 TOTAL FUND : AUXILIARY HEALTH SERVICES (12240)	 46,001	 53,175

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2023

	<u>PROPOSED BUDGET FISCAL YEAR 2022</u>	<u>PROPOSED BUDGET FISCAL YEAR 2023</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY PARKING/TRANSPORTATI (12250)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
FRINGE-BENEFITS	230	0
OTHER PERSONAL SERVICES	15,808	0
TOTAL Auxiliary Enterprises (Program 2xxxx)	16,038	0
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	16,038	0
TOTAL FUND : AUXILIARY PARKING/TRANSPORTATI (12250)	16,038	0

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2023

	<u>PROPOSED BUDGET FISCAL YEAR 2022</u>	<u>PROPOSED BUDGET FISCAL YEAR 2023</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY OTHER ORGANIZATIONS (12270)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
PROFESSIONAL AND ADMINISTRATIVE	43,050	0
FRINGE-BENEFITS	17,751	2,143
OTHER PERSONAL SERVICES	10,000	10,000
 TOTAL Auxiliary Enterprises (Program 2xxxx)	 70,801	 12,143
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 70,801	 12,143
 TOTAL FUND : AUXILIARY OTHER ORGANIZATIONS (12270)	 70,801	 12,143

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2023

PROPOSED BUDGET FISCAL YEAR 2022

PROPOSED BUDGET FISCAL YEAR 2023

AMOUNT(\$)

AMOUNT(\$)

FUND : AUXILIARY ATHLETICS (12280)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

PROFESSIONAL AND ADMINISTRATIVE

0

10,142

STAFF

8,406

0

FRINGE-BENEFITS

6,043

7,163

OTHER PERSONAL SERVICES

65,703

67,944

TOTAL Auxiliary Enterprises (Program 2xxxx)

80,152

85,249

TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)

80,152

85,249

TOTAL FUND : AUXILIARY ATHLETICS (12280)

80,152

85,249

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2023

PROPOSED BUDGET FISCAL YEAR 2022

PROPOSED BUDGET FISCAL YEAR 2023

AMOUNT(\$)

AMOUNT(\$)

FUND : STUDENT ACTIVITIES (13000)
GENERAL OPERATIONS (Class 11000-11999)

Student Services (Program 15xxx)

PROFESSIONAL AND ADMINISTRATIVE	23,250	68,363
STAFF	46,570	10,569
FRINGE-BENEFITS	32,220	33,942
OTHER PERSONAL SERVICES	29,500	54,089
 TOTAL Student Services (Program 15xxx)	 131,540	 166,963
 TOTAL GENERAL OPERATIONS (Class 11000-11999)	 131,540	 166,963
 TOTAL FUND : STUDENT ACTIVITIES (13000)	 131,540	 166,963

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2023

PROPOSED BUDGET FISCAL YEAR 2022

PROPOSED BUDGET FISCAL YEAR 2023

AMOUNT(\$)

AMOUNT(\$)

FUND : DSS - CONTINUING EDUCATION (14000)
DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Instruction (Program 11xxx)

STAFF	36,291	17,853
FRINGE-BENEFITS	10,200	5,529
OTHER PERSONAL SERVICES	16,000	40,795
 TOTAL Instruction (Program 11xxx)	 62,491	 64,177
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 62,491	 64,177
 TOTAL FUND : DSS - CONTINUING EDUCATION (14000)	 62,491	 64,177

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2023

	<u>PROPOSED BUDGET FISCAL YEAR 2022</u>	<u>PROPOSED BUDGET FISCAL YEAR 2023</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS (Class 11000-11999)		
PROFESSIONAL AND ADMINISTRATIVE	78,643	97,363
STAFF	38,767	44,622
FRINGE-BENEFITS	50,438	57,017
OTHER PERSONAL SERVICES	5,000	30,867
 TOTAL Instruction (Program 11xxx)	 172,848	 229,869
 TOTAL GENERAL OPERATIONS (Class 11000-11999)	 172,848	 229,869
 TOTAL FUND : TECHNOLOGY FEES (16000)	 172,848	 229,869

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2023

PROPOSED BUDGET FISCAL YEAR 2022

PROPOSED BUDGET FISCAL YEAR 2023

AMOUNT(\$)

AMOUNT(\$)

FUND : RESTRICTED EDUCATION & GENERAL (20000)

SPONSORED OPERATIONS (Class 61000-67999)

PROFESSIONAL AND ADMINISTRATIVE

60,000

60,000

FRINGE-BENEFITS

33,483

34,100

OTHER PERSONAL SERVICES

39,951

33,651

TOTAL Instruction (Program 11xxx)

133,434

127,751

Academic Support (Program 14xxx)

FRINGE-BENEFITS

255

0

OTHER PERSONAL SERVICES

48,305

0

TOTAL Academic Support (Program 14xxx)

48,560

0

Institutional Support (Program 16xxx)

OTHER PERSONAL SERVICES

0

0

TOTAL Institutional Support (Program 16xxx)

0

0

TOTAL SPONSORED OPERATIONS (Class 61000-67999)

181,994

127,751

TOTAL FUND : RESTRICTED EDUCATION & GENERAL (20000)

181,994

127,751

Gordon State College
Fiscal Year 2023
Original Budget

**SCHEDULE E-1: Detail of Institutional Fringe
Benefits**

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2023

SOCIAL SECURITY & MEDICARE (551000)

	<u>ORIGINAL BUDGET</u> <u>Fiscal Year 2022</u>	<u>PROPOSED BUDGET</u> <u>Fiscal Year 2023</u>	<u>INCREASE/(DECREASE)</u>
FUND : STATE APPROPRIATIONS (10000)	433,163	475,437	42,274
FUND : TUITION (10500)	399,589	375,039	(24,550)
FUND : OTHER GENERAL (10600)	70,708	59,947	(10,761)
FUND : AUXILIARY HOUSING (12210)	46,466	57,335	10,869
FUND : AUXILIARY STORES AND SHOPS (12230)	10,689	11,995	1,306
FUND : AUXILIARY HEALTH SERVICES (12240)	2,265	2,878	613
FUND : AUXILIARY OTHER ORGANIZATIONS (12270)	3,440	145	(3,295)
FUND : AUXILIARY ATHLETICS (12280)	2,926	1,765	(1,161)
FUND : STUDENT ACTIVITIES (13000)	5,536	6,591	1,055
FUND : DSS - CONTINUING EDUCATION (14000)	2,910	1,857	(1,053)
FUND : TECHNOLOGY FEES (16000)	8,985	11,241	2,256
FUND : RESTRICTED EDUCATION & GENERAL (20000)	5,333	5,078	(255)
 TOTAL ALL FUNDS	 992,240	 1,009,308	 17,298

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2023

RETIREMENT PLANS (552000)

	<u>ORIGINAL BUDGET</u> <u>Fiscal Year 2022</u>	<u>PROPOSED BUDGET</u> <u>Fiscal Year 2023</u>	<u>INCREASE/(DECREASE)</u>
FUND : STATE APPROPRIATIONS (10000)	1,077,360	1,189,750	112,390
FUND : TUITION (10500)	821,683	818,113	(3,570)
FUND : OTHER GENERAL (10600)	151,316	145,651	(5,665)
FUND : AUXILIARY HOUSING (12210)	120,271	149,694	29,423
FUND : AUXILIARY STORES AND SHOPS (12230)	27,106	30,751	3,645
FUND : AUXILIARY HEALTH SERVICES (12240)	5,862	7,515	1,653
FUND : AUXILIARY OTHER ORGANIZATIONS (12270)	8,529	1,998	(6,531)
FUND : AUXILIARY ATHLETICS (12280)	1,666	3,897	2,231
FUND : STUDENT ACTIVITIES (13000)	13,833	15,772	1,939
FUND : DSS - CONTINUING EDUCATION (14000)	7,190	3,567	(3,623)
FUND : TECHNOLOGY FEES (16000)	23,262	28,371	5,109
FUND : RESTRICTED EDUCATION & GENERAL (20000)	11,886	11,988	102
 TOTAL ALL FUNDS	 2,269,964	 2,407,067	 137,103

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2023

GROUP HEALTH AND GROUP LIFE (553000)

	<u>ORIGINAL BUDGET</u> <u>Fiscal Year 2022</u>	<u>PROPOSED BUDGET</u> <u>Fiscal Year 2023</u>	<u>INCREASE/(DECREASE)</u>
FUND : STATE APPROPRIATIONS (10000)	903,829	1,069,192	165,363
FUND : TUITION (10500)	829,242	868,911	39,669
FUND : OTHER GENERAL (10600)	122,702	104,982	(17,720)
FUND : AUXILIARY HOUSING (12210)	158,439	173,560	15,121
FUND : AUXILIARY STORES AND SHOPS (12230)	28,324	12,422	(15,902)
FUND : AUXILIARY HEALTH SERVICES (12240)	8,285	5,169	(3,116)
FUND : AUXILIARY OTHER ORGANIZATIONS (12270)	5,782	0	(5,782)
FUND : AUXILIARY ATHLETICS (12280)	1,451	1,501	50
FUND : STUDENT ACTIVITIES (13000)	12,851	11,579	(1,272)
FUND : DSS - CONTINUING EDUCATION (14000)	100	105	5
FUND : TECHNOLOGY FEES (16000)	18,191	17,405	(786)
FUND : RESTRICTED EDUCATION & GENERAL (20000)	16,519	17,034	515
 TOTAL ALL FUNDS	 2,105,715	 2,281,860	 176,145

Gordon State College
Fiscal Year 2023
Original Budget

**SCHEDULE F: Schedule of Non-Personal
Services**

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : STATE APPROPRIATIONS (10000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	84,782	132,667
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,694,353	3,481,948
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	165,000	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,944,135	3,614,615
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	2,944,135	3,614,615

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : STATE APPROPRIATIONS (10000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	84,782	132,667
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,694,353	3,481,948
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	165,000	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	2,944,135	3,614,615
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	2,944,135	3,614,615

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : TUITION (10500)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	116,725	51,500
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	-93,762	424,480
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	40,000	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	62,963	475,980
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	62,963	475,980

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	116,725	51,500
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	-93,762	424,480
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	40,000	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	62,963	475,980
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	62,963	475,980

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : OTHER GENERAL (10600)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	19,500	4,300
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,574,017	491,406
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	10,000	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,603,517	495,706
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	1,603,517	495,706

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : OTHER GENERAL (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	19,500	4,300
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,574,017	491,406
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	10,000	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,603,517	495,706
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,603,517	495,706

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : AUXILIARY HOUSING (12210)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,500	3,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,205,663	1,511,930
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,499,951	2,312,122
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,707,114	3,827,052
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	3,707,114	3,827,052

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : AUXILIARY HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,500	3,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,205,663	1,511,930
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,499,951	2,312,122
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,707,114	3,827,052
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,707,114	3,827,052

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : AUXILIARY FOOD SERVICES (12220)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,530,000	1,000,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	15,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,530,000	1,015,000
UNASSIGNED BALANCE	0	448,000
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,530,000	1,463,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : AUXILIARY FOOD SERVICES (12220)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,530,000	1,000,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	0	15,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,530,000	1,015,000
UNASSIGNED BALANCE	0	448,000
TOTAL - Total (All Classes)	1,530,000	1,463,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : AUXILIARY STORES AND SHOPS (12230)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	6,000	7,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	790,000	418,930
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 796,000	 425,930
 UNASSIGNED BALANCE	 50,058	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 846,058	 425,930

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : AUXILIARY STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	6,000	7,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	790,000	418,930
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 796,000	 425,930
 UNASSIGNED BALANCE	 50,058	 0
 TOTAL - Total (All Classes)	 846,058	 425,930

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : AUXILIARY HEALTH SERVICES (12240)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	80	500
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	19,500	21,358
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 19,580	 21,858
 UNASSIGNED BALANCE	 0	 2,363
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 19,580	 24,221

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : AUXILIARY HEALTH SERVICES (12240)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	80	500
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	19,500	21,358
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 19,580	 21,858
 UNASSIGNED BALANCE	 0	 2,363
 TOTAL - Total (All Classes)	 19,580	 24,221

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,640	23,268
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 3,640	 23,268
 UNASSIGNED BALANCE	 16,130	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 19,770	 23,268

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,640	23,268
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 3,640	 23,268
 UNASSIGNED BALANCE	 16,130	 0
 TOTAL - Total (All Classes)	 19,770	 23,268

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,000	22,857
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 1,000	 22,857
 UNASSIGNED BALANCE	 0	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 1,000	 22,857

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,000	22,857
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 1,000	 22,857
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 1,000	 22,857

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : AUXILIARY ATHLETICS (12280)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	51,300	56,700
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	247,739	248,051
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	5,000	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	304,039	304,751
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	304,039	304,751

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : AUXILIARY ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	51,300	56,700
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	247,739	248,051
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	5,000	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	304,039	304,751
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	304,039	304,751

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : STUDENT ACTIVITIES (13000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	11,000	11,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	283,689	357,680
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	923,749	926,634
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,218,438	1,295,314
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	1,218,438	1,295,314

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	11,000	11,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	283,689	357,680
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	923,749	926,634
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,218,438	1,295,314
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,218,438	1,295,314

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : DSS - CONTINUING EDUCATION (14000)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	28,509	1,500
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	14,000	19,323
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 42,509	 20,823
 UNASSIGNED BALANCE	 0	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 42,509	 20,823

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : DSS - CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	28,509	1,500
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	14,000	19,323
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 42,509	 20,823
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 42,509	 20,823

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : TECHNOLOGY FEES (16000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	95,281	53,131
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 95,281	 53,131
 UNASSIGNED BALANCE	 34,729	 0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 130,010	 53,131

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	95,281	53,131
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 95,281	 53,131
 UNASSIGNED BALANCE	 34,729	 0
 TOTAL - Total (All Classes)	 130,010	 53,131

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

SPONSORED OPERATIONS (Class 61000-67999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
7- OPERATING SUPPLIES AND EXPENSE		
714 Supplies and Materials	850	5,000
723 College Work Study Program	120,000	120,000
727 Other Operating Expense	7,850	10,000
742 Publications And Printing	1,440	0
781 Scholarships	9,923,090	8,924,330
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	10,053,230	9,059,330
 SUBTOTAL	 10,053,230	 9,059,330
 UNASSIGNED BALANCE	 0	 0
 TOTAL - SPONSORED OPERATIONS (Class 61000-67999)	 10,053,230	 9,059,330

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2023

FUND : RESTRICTED EDUCATION & GENERAL (20000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2022</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2023</u>
7- OPERATING SUPPLIES AND EXPENSE		
714 Supplies and Materials	850	5,000
723 College Work Study Program	120,000	120,000
727 Other Operating Expense	7,850	10,000
742 Publications And Printing	1,440	0
781 Scholarships	9,923,090	8,924,330
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	10,053,230	9,059,330
 SUBTOTAL	 10,053,230	 9,059,330
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 10,053,230	 9,059,330

Gordon State College
Fiscal Year 2023
Original Budget

SCHEDULE G: Department Budgets

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111000 Arts & Sciences School

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	178,864	191,896
TRAVEL (6)	375	0
OPERATING SUPPLIES AND EXPENSE (7)	3,475	1,518
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	182,714	193,414
PERSONAL SERVICES (5)	178,864	191,896
TRAVEL (6)	375	0
OPERATING SUPPLIES AND EXPENSE (7)	3,475	1,518
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	182,714	193,414

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111001 Honors Program

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	375	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	375	1,500
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	375	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	375	1,500

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111002 Graduation

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	19,260	34,757
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	19,260	34,757
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	19,260	34,757
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	19,260	34,757

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111003 FIRE

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	3,000	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	4,000	2,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	3,000	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	4,000	2,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111004 Highlander EDGE

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	10,000	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	10,000	9,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	7,000
OPERATING SUPPLIES AND EXPENSE (7)	10,000	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	10,000	9,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111011 Applied Science

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	335,330
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	335,330
PERSONAL SERVICES (5)	0	335,330
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	335,330

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111020 Business and Social Sciences

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2022	Proposed Budget FY 2023
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 GRAND TOTAL	 0	 0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111030 Fine and Performing Arts

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2022	Proposed Budget FY 2023
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 GRAND TOTAL	 0	 0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111032 Theatre

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	10,145	28,967
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	15,000	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	25,145	43,967
PERSONAL SERVICES (5)	10,145	28,967
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	15,000	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	25,145	43,967

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111033 Recital Series

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	5,000	5,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	5,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	5,000	5,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111124 USG STEM Initiative

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	20,000	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	20,000	0
PERSONAL SERVICES (5)	20,000	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	20,000	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

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

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	2,250	3,800
OPERATING SUPPLIES AND EXPENSE (7)	13,716	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	15,966	10,800
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	2,250	3,800
OPERATING SUPPLIES AND EXPENSE (7)	13,716	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	15,966	10,800

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111400 Center of Academic Excellence

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	434,766	454,733
TRAVEL (6)	750	0
OPERATING SUPPLIES AND EXPENSE (7)	22,000	22,300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	457,516	477,033
PERSONAL SERVICES (5)	434,766	454,733
TRAVEL (6)	750	0
OPERATING SUPPLIES AND EXPENSE (7)	22,000	22,300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	457,516	477,033

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111420 First Things First - QEP

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	57,900	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	59,400	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	57,900	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	59,400	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111430 Career Services

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	72,646	79,314
TRAVEL (6)	1,700	0
OPERATING SUPPLIES AND EXPENSE (7)	6,236	6,462
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	80,582	85,776
PERSONAL SERVICES (5)	72,646	79,314
TRAVEL (6)	1,700	0
OPERATING SUPPLIES AND EXPENSE (7)	6,236	6,462
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	80,582	85,776

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1112000 Innovative Education_Strategic

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	19,983	22,891
TRAVEL (6)	4,125	5,400
OPERATING SUPPLIES AND EXPENSE (7)	15,750	13,500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	39,858	41,791
PERSONAL SERVICES (5)	19,983	22,891
TRAVEL (6)	4,125	5,400
OPERATING SUPPLIES AND EXPENSE (7)	15,750	13,500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	39,858	41,791

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1112001 External Programs - McDonough

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	73,843	80,629
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	73,843	80,629
PERSONAL SERVICES (5)	73,843	80,629
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	73,843	80,629

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1430000 Library

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	443,505	463,427
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	98,100	97,290
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	546,605	560,717
PERSONAL SERVICES (5)	443,505	463,427
TRAVEL (6)	5,000	0
OPERATING SUPPLIES AND EXPENSE (7)	98,100	97,290
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	546,605	560,717

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1435000 Information Technology

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	466,629	515,773
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	466,629	515,773
PERSONAL SERVICES (5)	466,629	515,773
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	466,629	515,773

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1435200 Information Technology Softwar

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	956,609	995,237
EQUIPMENT AND/OR BOOKS (8)	150,000	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,106,609	995,237
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	956,609	995,237
EQUIPMENT AND/OR BOOKS (8)	150,000	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,106,609	995,237

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1437000 Academic Affairs Vice Pres.

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,621,780	1,618,475
TRAVEL (6)	5,250	6,300
OPERATING SUPPLIES AND EXPENSE (7)	26,100	27,990
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,653,130	1,652,765
PERSONAL SERVICES (5)	1,621,780	1,618,475
TRAVEL (6)	5,250	6,300
OPERATING SUPPLIES AND EXPENSE (7)	26,100	27,990
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,653,130	1,652,765

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1437001 Prof Development & Scholarship

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	7,500	9,000
OPERATING SUPPLIES AND EXPENSE (7)	6,000	5,400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	13,500	14,400
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	7,500	9,000
OPERATING SUPPLIES AND EXPENSE (7)	6,000	5,400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	13,500	14,400

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1437100 Institutional Effectiveness

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	166,574	57,108
TRAVEL (6)	2,688	9,900
OPERATING SUPPLIES AND EXPENSE (7)	250	55,225
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	169,512	122,233
PERSONAL SERVICES (5)	166,574	57,108
TRAVEL (6)	2,688	9,900
OPERATING SUPPLIES AND EXPENSE (7)	250	55,225
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	169,512	122,233

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1437300 SACS Compliance

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	35,217
TRAVEL (6)	22,594	27,112
OPERATING SUPPLIES AND EXPENSE (7)	13,750	12,375
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	36,344	74,704
PERSONAL SERVICES (5)	0	35,217
TRAVEL (6)	22,594	27,112
OPERATING SUPPLIES AND EXPENSE (7)	13,750	12,375
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	36,344	74,704

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1438000 Minority Advising Program

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2022	Proposed Budget FY 2023
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 GRAND TOTAL	 0	 0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1438001 African American Male Int.

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	16,000	34,870
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	16,000	34,870
PERSONAL SERVICES (5)	16,000	34,870
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	16,000	34,870

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1540000 VP Enrollment Mgmt

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	168,742	181,471
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	7,254	9,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	175,996	192,471
PERSONAL SERVICES (5)	168,742	181,471
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	7,254	9,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	175,996	192,471

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1541000 Counseling Services

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	211,266	239,440
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,750	4,750
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	216,016	244,190
PERSONAL SERVICES (5)	211,266	239,440
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,750	4,750
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	216,016	244,190

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1542000 Student Life

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	120,767	121,421
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	120,767	121,421
PERSONAL SERVICES (5)	120,767	121,421
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	120,767	121,421

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1552000 Admissions

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	448,336	567,466
TRAVEL (6)	12,100	22,500
OPERATING SUPPLIES AND EXPENSE (7)	70,835	175,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	531,271	764,966
PERSONAL SERVICES (5)	448,336	567,466
TRAVEL (6)	12,100	22,500
OPERATING SUPPLIES AND EXPENSE (7)	70,835	175,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	531,271	764,966

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1553000 Registrar

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	200,945	296,089
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	31,475	20,891
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	232,420	317,980
PERSONAL SERVICES (5)	200,945	296,089
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	31,475	20,891
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	232,420	317,980

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1554000 Financial Aid

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	296,731	333,335
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,110	31,060
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	329,841	366,395
PERSONAL SERVICES (5)	296,731	333,335
TRAVEL (6)	0	2,000
OPERATING SUPPLIES AND EXPENSE (7)	33,110	31,060
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	329,841	366,395

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1615000 President

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	432,865	545,607
TRAVEL (6)	3,065	7,015
OPERATING SUPPLIES AND EXPENSE (7)	19,200	11,750
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	455,130	564,372
PERSONAL SERVICES (5)	432,865	545,607
TRAVEL (6)	3,065	7,015
OPERATING SUPPLIES AND EXPENSE (7)	19,200	11,750
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	455,130	564,372

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1615003 Institutional Memberships

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	38,400	38,500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	38,400	38,500
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	38,400	38,500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	38,400	38,500

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1615009 Contingency

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	169,010	76,413
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	169,010	76,413
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	169,010	76,413
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	169,010	76,413

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1615100 Public Information

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2022	Proposed Budget FY 2023
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 GRAND TOTAL	 0	 0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1615300 VP Institutional Advancement

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	280,706	303,283
TRAVEL (6)	500	1,000
OPERATING SUPPLIES AND EXPENSE (7)	26,300	28,100
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	307,506	332,383
PERSONAL SERVICES (5)	280,706	303,283
TRAVEL (6)	500	1,000
OPERATING SUPPLIES AND EXPENSE (7)	26,300	28,100
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	307,506	332,383

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1625300 Human Resources

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	193,218	213,169
TRAVEL (6)	0	2,600
OPERATING SUPPLIES AND EXPENSE (7)	16,730	19,720
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	209,948	235,489
PERSONAL SERVICES (5)	193,218	213,169
TRAVEL (6)	0	2,600
OPERATING SUPPLIES AND EXPENSE (7)	16,730	19,720
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	209,948	235,489

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1625400 Vice President - Business Aff

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	311,409	384,718
TRAVEL (6)	1,000	4,200
OPERATING SUPPLIES AND EXPENSE (7)	13,000	10,500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	325,409	399,418
PERSONAL SERVICES (5)	311,409	384,718
TRAVEL (6)	1,000	4,200
OPERATING SUPPLIES AND EXPENSE (7)	13,000	10,500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	325,409	399,418

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1625500 Bursar

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	186,001	200,211
TRAVEL (6)	2,400	3,600
OPERATING SUPPLIES AND EXPENSE (7)	32,900	10,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	221,301	213,811
PERSONAL SERVICES (5)	186,001	200,211
TRAVEL (6)	2,400	3,600
OPERATING SUPPLIES AND EXPENSE (7)	32,900	10,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	221,301	213,811

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1625600 Controller

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	285,973	313,010
TRAVEL (6)	1,160	1,540
OPERATING SUPPLIES AND EXPENSE (7)	2,390	2,540
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	289,523	317,090
PERSONAL SERVICES (5)	285,973	313,010
TRAVEL (6)	1,160	1,540
OPERATING SUPPLIES AND EXPENSE (7)	2,390	2,540
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	289,523	317,090

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1625700 Mail Services

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	49,019
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	49,019
PERSONAL SERVICES (5)	0	49,019
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	49,019

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1635700 Public Safety

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	729,610	748,739
TRAVEL (6)	1,500	2,000
OPERATING SUPPLIES AND EXPENSE (7)	31,945	31,816
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	763,055	782,555
PERSONAL SERVICES (5)	729,610	748,739
TRAVEL (6)	1,500	2,000
OPERATING SUPPLIES AND EXPENSE (7)	31,945	31,816
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	763,055	782,555

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1635900 General Institution

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	150,000	150,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	150,000	150,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	150,000	150,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	150,000	150,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1646000 Computer Operations - Admin.

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	4,150	8,500
OPERATING SUPPLIES AND EXPENSE (7)	21,672	31,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	25,822	39,500
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	4,150	8,500
OPERATING SUPPLIES AND EXPENSE (7)	21,672	31,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	25,822	39,500

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1656200 Marketing

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)				
GENERAL OPERATIONS (Class 11000-11999)				
PERSONAL SERVICES (5)	0			76,908
TRAVEL (6)	0			0
OPERATING SUPPLIES AND EXPENSE (7)	0			0
EQUIPMENT AND/OR BOOKS (8)	0			0
NON-MANDATORY TRANSFERS (9)	0			0
PROJECT TOTAL	0			76,908
PERSONAL SERVICES (5)	0			76,908
TRAVEL (6)	0			0
OPERATING SUPPLIES AND EXPENSE (7)	0			0
EQUIPMENT AND/OR BOOKS (8)	0			0
NON-MANDATORY TRANSFERS (9)	0			0
GRAND TOTAL	0			76,908

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1656400 Development Office

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	70,423	69,594
TRAVEL (6)	800	0
OPERATING SUPPLIES AND EXPENSE (7)	1,525	2,300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	72,748	71,894
PERSONAL SERVICES (5)	70,423	69,594
TRAVEL (6)	800	0
OPERATING SUPPLIES AND EXPENSE (7)	1,525	2,300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	72,748	71,894

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1666500 Benefits

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	579,411	498,654
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	579,411	498,654
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	579,411	498,654
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	579,411	498,654

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1910000 Facilities Director

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	227,340	254,312
TRAVEL (6)	0	1,200
OPERATING SUPPLIES AND EXPENSE (7)	6,100	4,600
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	233,440	260,112
PERSONAL SERVICES (5)	227,340	254,312
TRAVEL (6)	0	1,200
OPERATING SUPPLIES AND EXPENSE (7)	6,100	4,600
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	233,440	260,112

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1920000 Maintenance

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	258,858	284,641
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	258,858	284,641
PERSONAL SERVICES (5)	258,858	284,641
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	258,858	284,641

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1930000 Cleaning

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	417,983	488,166
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	111,000	93,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	530,483	582,666
PERSONAL SERVICES (5)	417,983	488,166
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	111,000	93,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	530,483	582,666

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1940000 Utilities

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	875,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	875,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	875,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	875,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1950000 Grounds

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	195,450	220,603
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	50,000	50,000
EQUIPMENT AND/OR BOOKS (8)	15,000	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	261,950	272,103
PERSONAL SERVICES (5)	195,450	220,603
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	50,000	50,000
EQUIPMENT AND/OR BOOKS (8)	15,000	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	261,950	272,103

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1960000 Central Stores

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	66,540	123,791
TRAVEL (6)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	5,200	4,300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	71,740	128,591
PERSONAL SERVICES (5)	66,540	123,791
TRAVEL (6)	0	500
OPERATING SUPPLIES AND EXPENSE (7)	5,200	4,300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	71,740	128,591

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 0000000 All Departments

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	-663,464	-796,063
PROJECT TOTAL	-663,464	-796,063
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	-663,464	-796,063
GRAND TOTAL	-663,464	-796,063

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111010 Natural Science Department

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,796,999	1,893,335
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,796,999	1,893,335
PERSONAL SERVICES (5)	1,796,999	1,893,335
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,796,999	1,893,335

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111011 Applied Science

FUND : TUITION (10500)

	Original Budget FY 2022	Proposed Budget FY 2023
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	750	900
OPERATING SUPPLIES AND EXPENSE (7)	3,000	3,600
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	3,750	4,500
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	750	900
OPERATING SUPPLIES AND EXPENSE (7)	3,000	3,600
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	3,750	4,500

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111020 Business and Social Sciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,585,738	1,481,486
TRAVEL (6)	7,625	7,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	3,870
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,597,363	1,492,356
PERSONAL SERVICES (5)	1,585,738	1,481,486
TRAVEL (6)	7,625	7,000
OPERATING SUPPLIES AND EXPENSE (7)	4,000	3,870
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,597,363	1,492,356

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111030 Fine and Performing Arts

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	430,557	364,702
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	430,557	364,702
PERSONAL SERVICES (5)	430,557	364,702
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	430,557	364,702

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111040 History and Political Science

FUND : TUITION (10500)

	Original Budget FY 2022	Proposed Budget FY 2023
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 GRAND TOTAL	 0	 0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111050 Humanities

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,489,551	1,032,304
TRAVEL (6)	7,625	9,000
OPERATING SUPPLIES AND EXPENSE (7)	14,620	11,520
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,511,796	1,052,824
PERSONAL SERVICES (5)	1,489,551	1,032,304
TRAVEL (6)	7,625	9,000
OPERATING SUPPLIES AND EXPENSE (7)	14,620	11,520
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,511,796	1,052,824

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111100 School of Education

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	3,433
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	13,433
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	10,000
OPERATING SUPPLIES AND EXPENSE (7)	0	3,433
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	13,433

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111200 School of Nursing and HealthSci

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	278,932	349,163
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	9,400	5,130
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	288,332	354,293
PERSONAL SERVICES (5)	278,932	349,163
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	9,400	5,130
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	288,332	354,293

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111210 Nursing Department

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,558,861	1,687,560
TRAVEL (6)	20,250	21,600
OPERATING SUPPLIES AND EXPENSE (7)	45,025	48,150
EQUIPMENT AND/OR BOOKS (8)	40,000	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,664,136	1,757,310
PERSONAL SERVICES (5)	1,558,861	1,687,560
TRAVEL (6)	20,250	21,600
OPERATING SUPPLIES AND EXPENSE (7)	45,025	48,150
EQUIPMENT AND/OR BOOKS (8)	40,000	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,664,136	1,757,310

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111230 Health Information Management

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	165,565	194,806
TRAVEL (6)	3,375	3,000
OPERATING SUPPLIES AND EXPENSE (7)	6,550	3,600
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	175,490	201,406
PERSONAL SERVICES (5)	165,565	194,806
TRAVEL (6)	3,375	3,000
OPERATING SUPPLIES AND EXPENSE (7)	6,550	3,600
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	175,490	201,406

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1541001 Accessibility Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	6,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	6,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1615009 Contingency

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	77,100	0
OPERATING SUPPLIES AND EXPENSE (7)	23,643	124,487
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	100,743	124,487
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	77,100	0
OPERATING SUPPLIES AND EXPENSE (7)	23,643	124,487
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	100,743	124,487

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1625700 Mail Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	47,400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	47,400
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	47,400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	47,400

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1656200 Marketing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	105,025
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	105,025
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	105,025
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	105,025

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1656300 Alumni

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	48,054	48,197
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	48,054	48,197
PERSONAL SERVICES (5)	48,054	48,197
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	48,054	48,197

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1666500 Benefits

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	62,265
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	62,265
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	62,265
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	62,265

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1910100 Auxiliary Overhead

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	-200,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	-200,000	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	-200,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	-200,000	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 0000000 All Departments

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	-1,521,568	-1,157,556
PROJECT TOTAL	-1,521,568	-1,157,556
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	-1,521,568	-1,157,556
GRAND TOTAL	-1,521,568	-1,157,556

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111010 Natural Science Department

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	137,133	146,111
TRAVEL (6)	3,750	1,800
OPERATING SUPPLIES AND EXPENSE (7)	14,000	11,340
EQUIPMENT AND/OR BOOKS (8)	10,000	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	164,883	159,251
PERSONAL SERVICES (5)	137,133	146,111
TRAVEL (6)	3,750	1,800
OPERATING SUPPLIES AND EXPENSE (7)	14,000	11,340
EQUIPMENT AND/OR BOOKS (8)	10,000	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	164,883	159,251

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111034 Art Fees

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	800
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	800
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	800
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	800

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111070 Labs

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	65,579	72,262
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	36,228	36,228
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	101,807	108,490
PERSONAL SERVICES (5)	65,579	72,262
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	36,228	36,228
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	101,807	108,490

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111100 School of Education

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	945,767	781,918
TRAVEL (6)	12,750	0
OPERATING SUPPLIES AND EXPENSE (7)	7,715	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	966,232	781,918
PERSONAL SERVICES (5)	945,767	781,918
TRAVEL (6)	12,750	0
OPERATING SUPPLIES AND EXPENSE (7)	7,715	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	966,232	781,918

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111201 Nursing Course Fees

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	30,349	59,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	30,349	59,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	30,349	59,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	30,349	59,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111410 Testing Center

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	55,049	61,719
TRAVEL (6)	375	0
OPERATING SUPPLIES AND EXPENSE (7)	13,000	11,700
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	68,424	73,419
PERSONAL SERVICES (5)	55,049	61,719
TRAVEL (6)	375	0
OPERATING SUPPLIES AND EXPENSE (7)	13,000	11,700
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	68,424	73,419

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111510 Orientation

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	25,000	25,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	19,200	25,020
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	44,200	50,020
PERSONAL SERVICES (5)	25,000	25,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	19,200	25,020
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	44,200	50,020

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1541001 Accessibility Services

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	750	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	750	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	750	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	750	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1615009 Contingency

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	87,347	6,368
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	87,347	6,368
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	87,347	6,368
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	87,347	6,368

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1625700 Mail Services

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	42,366	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	72,400	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	114,766	25,000
PERSONAL SERVICES (5)	42,366	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	72,400	25,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	114,766	25,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1656200 Marketing

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	375	0
OPERATING SUPPLIES AND EXPENSE (7)	96,778	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	97,153	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	375	0
OPERATING SUPPLIES AND EXPENSE (7)	96,778	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	97,153	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1656300 Alumni

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	8,450	2,400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	8,450	3,400
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	8,450	2,400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	8,450	3,400

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1920000 Maintenance

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	88,519	105,640
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	313,550	313,550
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 PROJECT TOTAL	 403,569	 420,690
 PERSONAL SERVICES (5)	 88,519	 105,640
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	313,550	313,550
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 GRAND TOTAL	 403,569	 420,690

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1940000 Utilities

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	875,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	875,000	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	875,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	875,000	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 5100000 Residence Halls

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	44,900	53,030
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	289,362	464,572
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	334,262	518,602
PERSONAL SERVICES (5)	44,900	53,030
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	289,362	464,572
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	334,262	518,602

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 5120000 Gordon Commons

FUND : AUXILIARY HOUSING (12210)

	Original Budget FY 2022	Proposed Budget FY 2023
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	1,000	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,000	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 5120000 Gordon Commons

PROJECT: PPV7601000 Student Housing-Gordon Commons

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	493,683	615,396
TRAVEL (6)	0	1,000
OPERATING SUPPLIES AND EXPENSE (7)	492,281	786,239
EQUIPMENT AND/OR BOOKS (8)	1,057,366	1,114,584
NON-MANDATORY TRANSFERS (9)	0	0
 PROJECT TOTAL	 2,043,330	 2,517,219
 PERSONAL SERVICES (5)	 493,683	 615,396
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	492,281	786,239
EQUIPMENT AND/OR BOOKS (8)	1,057,366	1,114,584
NON-MANDATORY TRANSFERS (9)	0	0
 GRAND TOTAL	 2,044,330	 2,517,219

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 5130000 Gordon Village

PROJECT: PPV7602000 Student Housing-Gordon Village

FUND : AUXILIARY HOUSING (12210)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	413,659	481,336
TRAVEL (6)	500	1,000
OPERATING SUPPLIES AND EXPENSE (7)	424,020	261,119
EQUIPMENT AND/OR BOOKS (8)	1,442,585	1,197,538
NON-MANDATORY TRANSFERS (9)	0	0
 PROJECT TOTAL	 2,280,764	 1,940,993
 PERSONAL SERVICES (5)	 413,659	 481,336
TRAVEL (6)	500	1,000
OPERATING SUPPLIES AND EXPENSE (7)	424,020	261,119
EQUIPMENT AND/OR BOOKS (8)	1,442,585	1,197,538
NON-MANDATORY TRANSFERS (9)	0	0
 GRAND TOTAL	 2,280,764	 1,940,993

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 5300000 Dining Hall

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	0	25,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,530,000	1,000,000
EQUIPMENT AND/OR BOOKS (8)	0	15,000
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,530,000	1,040,000
PERSONAL SERVICES (5)	0	25,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,530,000	1,000,000
EQUIPMENT AND/OR BOOKS (8)	0	15,000
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,530,000	1,040,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9999999 Unallocated Budget

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	448,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	448,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	448,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	448,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 5400000 Bookstore

FUND : AUXILIARY STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	217,942	224,070
TRAVEL (6)	6,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	790,000	418,930
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,013,942	650,000
PERSONAL SERVICES (5)	217,942	224,070
TRAVEL (6)	6,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	790,000	418,930
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,013,942	650,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9999999 Unallocated Budget

FUND : AUXILIARY STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	50,058	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	50,058	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	50,058	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	50,058	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 5600000 Health Services

FUND : AUXILIARY HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	46,001	53,175
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	19,500	21,358
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	65,501	74,533
PERSONAL SERVICES (5)	46,001	53,175
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	19,500	21,358
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	65,501	74,533

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9999999 Unallocated Budget

FUND : AUXILIARY HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	80	500
OPERATING SUPPLIES AND EXPENSE (7)	0	2,363
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	80	2,863
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	80	500
OPERATING SUPPLIES AND EXPENSE (7)	0	2,363
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	80	2,863

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 5520000 Parking

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	16,038	21,232
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	3,640	23,268
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	19,678	44,500
PERSONAL SERVICES (5)	16,038	21,232
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	3,640	23,268
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	19,678	44,500

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9999999 Unallocated Budget

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	16,130	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	16,130	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	16,130	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	16,130	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 5530000 Auxiliary Administration

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	70,801	12,143
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,000	22,857
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	71,801	35,000
PERSONAL SERVICES (5)	70,801	12,143
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,000	22,857
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	71,801	35,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 5550000 Auxiliary Communications

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

	Original Budget FY 2022	Proposed Budget FY 2023
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 GRAND TOTAL	 0	 0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 5711000 Baseball

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	17,189	21,743
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	48,295	48,295
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	69,984	74,538
PERSONAL SERVICES (5)	17,189	21,743
TRAVEL (6)	4,500	4,500
OPERATING SUPPLIES AND EXPENSE (7)	48,295	48,295
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	69,984	74,538

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 5712000 Softball

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	14,116	13,595
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	64,000	60,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	85,616	81,095
PERSONAL SERVICES (5)	14,116	13,595
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	64,000	60,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	85,616	81,095

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 5716000 Women's Soccer

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	11,769	13,088
TRAVEL (6)	1,600	6,500
OPERATING SUPPLIES AND EXPENSE (7)	66,500	44,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	79,869	63,588
PERSONAL SERVICES (5)	11,769	13,088
TRAVEL (6)	1,600	6,500
OPERATING SUPPLIES AND EXPENSE (7)	66,500	44,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	79,869	63,588

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 5719000 Men's Basketball

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	10,329	10,446
TRAVEL (6)	7,700	8,200
OPERATING SUPPLIES AND EXPENSE (7)	10,150	43,200
EQUIPMENT AND/OR BOOKS (8)	5,000	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	33,179	61,846
PERSONAL SERVICES (5)	10,329	10,446
TRAVEL (6)	7,700	8,200
OPERATING SUPPLIES AND EXPENSE (7)	10,150	43,200
EQUIPMENT AND/OR BOOKS (8)	5,000	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	33,179	61,846

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 5721000 Athletic Director

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	26,749	26,377
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	58,794	52,556
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	115,543	108,933
PERSONAL SERVICES (5)	26,749	26,377
TRAVEL (6)	30,000	30,000
OPERATING SUPPLIES AND EXPENSE (7)	58,794	52,556
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	115,543	108,933

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9000002 Student Act. & Rec. Center

PROJECT: PPV7603000 Student Activity Center

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2022	Proposed Budget FY 2023
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	188,000	246,143
EQUIPMENT AND/OR BOOKS (8)	923,749	926,634
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,111,749	1,172,777
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	188,000	246,143
EQUIPMENT AND/OR BOOKS (8)	923,749	926,634
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,111,749	1,172,777

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9100102 Sisterhood of Intergrity

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	400	400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	400	400
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	400	400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	400	400

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9100104 TauAlphaTau Biological Society

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	300	300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	300	300
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	300	300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	300	300

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9100400 Various Social Clubs

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,600	1,410
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	4,600	1,410
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,600	1,410
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	4,600	1,410

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9100500 Earth, Wind, & Fire

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,200	1,200
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,200	1,200
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,200	1,200
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,200	1,200

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9100600 GCANS

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	600	600
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	600	600
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	600	600
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	600	600

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9101200 History Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	900	900
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	900	900
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	900	900
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	900	900

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9101400 Engineering Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	500	500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	500	500
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	500	500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	500	500

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9102500 Honors Program Programming

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	500	500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	500	500
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	500	500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	500	500

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9103200 Human Services

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	500	500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	500	500
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	500	500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	500	500

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9103400 Education Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	500	500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	500	500
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	500	500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	500	500

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9103900 Club Football

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	12,682	11,932
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	61,189	86,568
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	84,871	109,500
PERSONAL SERVICES (5)	12,682	11,932
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	61,189	86,568
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	84,871	109,500

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9220000 Campus Programming

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	32,538	35,867
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	20,500	14,159
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	53,038	50,026
PERSONAL SERVICES (5)	32,538	35,867
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	20,500	14,159
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	53,038	50,026

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9651500 Lifeguards

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	2,400	2,400
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	2,400	2,400
PERSONAL SERVICES (5)	2,400	2,400
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	2,400	2,400

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9651600 Recreational Facilities

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	83,920	116,764
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	87,920	120,764
PERSONAL SERVICES (5)	83,920	116,764
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,000	4,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	87,920	120,764

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1320000 Community Education

FUND : DSS - CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	62,491	64,177
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	14,000	19,323
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	77,991	85,000
PERSONAL SERVICES (5)	62,491	64,177
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	14,000	19,323
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	77,991	85,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9999999 Unallocated Budget

FUND : DSS - CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	27,009	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	27,009	0
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	15,000	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	15,000	15,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	15,000	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	15,000	15,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1435100 Student Technology

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	172,848	229,869
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	95,281	53,131
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	268,129	283,000
PERSONAL SERVICES (5)	172,848	229,869
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	95,281	53,131
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	268,129	283,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 9999999 Unallocated Budget

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	34,729	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	34,729	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	34,729	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	34,729	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111054 Affordable Materials Grant 554

PROJECT: 76054 Affordable Materials Grant 554

FUND : RESTRICTED EDUCATION & GENERAL (20000)

	Original Budget FY 2022	Proposed Budget FY 2023
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1111124 USG STEM Initiative

PROJECT: 76015 USG STEM Initiative

FUND : RESTRICTED EDUCATION & GENERAL (20000)

	Original Budget FY 2022	Proposed Budget FY 2023
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	48,560	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,440	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	50,000	0
PERSONAL SERVICES (5)	48,560	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,440	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	50,000	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1176000 Student Financial Aid

PROJECT: 76019 Foundation Scholarship

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	493,000	721,894
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 PROJECT TOTAL	 493,000	 721,894
 PERSONAL SERVICES (5)	 0	 0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	493,000	721,894
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 GRAND TOTAL	 493,000	 721,894

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1320001 Georgia Youth Science&Tech Ctr

PROJECT: 76010 GYSTC

FUND : RESTRICTED EDUCATION & GENERAL (20000)

	Original Budget FY 2022	Proposed Budget FY 2023
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	127,134	127,751
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 PROJECT TOTAL	 127,134	 127,751
 PERSONAL SERVICES (5)	 127,134	 127,751
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 GRAND TOTAL	 127,134	 127,751

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1438001 African American Male Int.

PROJECT: 76004 AfricanAmericanMaleInitiative

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	6,300	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	8,700	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	15,000	15,000
PERSONAL SERVICES (5)	6,300	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	8,700	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	15,000	15,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1666800 Federal Work Study Program

PROJECT: 76220 Federal Work Study Program

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	120,000	120,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	120,000	120,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	120,000	120,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	120,000	120,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1811100 SE06

PROJECT: 76321 SE06 FY21

FUND : RESTRICTED EDUCATION & GENERAL (20000)

	Original Budget FY 2022	Proposed Budget FY 2023
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	202,436	202,436
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	202,436	202,436
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	202,436	202,436
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	202,436	202,436

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1811200 Pell Grant

PROJECT: 76420 Pell

FUND : RESTRICTED EDUCATION & GENERAL (20000)

	Original Budget FY 2022	Proposed Budget FY 2023
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
SCHOLARSHIPS/FELLOWSHIPS (Program 18xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	9,227,654	8,000,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	9,227,654	8,000,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	9,227,654	8,000,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	9,227,654	8,000,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1811600 CARES Act

PROJECT: HEERFIII_INST HEERF III Institutional Fund

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	1,157,556
 PROJECT TOTAL	 0	 1,157,556

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1811600 CARES Act

PROJECT: HEERFII_INST HEERF II - Institutional

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	2,185,032	0
 PROJECT TOTAL	 2,185,032	 0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2023

DEPARTMENT: 1811600 CARES Act

PROJECT: SIP_CARES SIP CARES Grant Funds

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	796,063
PROJECT TOTAL	0	796,063
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	2,185,032	1,953,619
GRAND TOTAL	2,185,032	1,953,619

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111000 Arts & Sciences School

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	178,864	191,896
600000	375	0
700000	3,475	1,518
800000	0	0
900000	0	0
PROJECT TOTAL	182,714	193,414
500000	178,864	191,896
600000	375	0
700000	3,475	1,518
800000	0	0
900000	0	0
GRAND TOTAL	182,714	193,414

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111001 Honors Program

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	375	1,500
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	375	1,500
500000	0	0
600000	375	1,500
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	375	1,500

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111002 Graduation

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	19,260	34,757
800000	0	0
900000	0	0
PROJECT TOTAL	19,260	34,757
500000	0	0
600000	0	0
700000	19,260	34,757
800000	0	0
900000	0	0
GRAND TOTAL	19,260	34,757

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111003 FIRE

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	1,000	0
700000	3,000	2,000
800000	0	0
900000	0	0
PROJECT TOTAL	4,000	2,000
500000	0	0
600000	1,000	0
700000	3,000	2,000
800000	0	0
900000	0	0
GRAND TOTAL	4,000	2,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111004 Highlander EDGE

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	7,000
700000	10,000	2,000
800000	0	0
900000	0	0
PROJECT TOTAL	10,000	9,000
500000	0	0
600000	0	7,000
700000	10,000	2,000
800000	0	0
900000	0	0
GRAND TOTAL	10,000	9,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111011 Applied Science

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	335,330
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	335,330
500000	0	335,330
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	335,330

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111020 Business and Social Sciences

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
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 2023

DEPARTMENT: 1111030 Fine and Performing Arts

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022 <u>AMOUNT(\$)</u>	Proposed Budget FY 2023 <u>AMOUNT(\$)</u>
10000		
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 2023

DEPARTMENT: 1111032 Theatre

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	10,145	28,967
600000	0	0
700000	15,000	15,000
800000	0	0
900000	0	0
PROJECT TOTAL	25,145	43,967
500000	10,145	28,967
600000	0	0
700000	15,000	15,000
800000	0	0
900000	0	0
GRAND TOTAL	25,145	43,967

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111033 Recital Series

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
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 2023

DEPARTMENT: 1111124 USG STEM Initiative

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	20,000	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	20,000	0
500000	20,000	0
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	20,000	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

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

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	2,250	3,800
700000	13,716	7,000
800000	0	0
900000	0	0
PROJECT TOTAL	15,966	10,800
500000	0	0
600000	2,250	3,800
700000	13,716	7,000
800000	0	0
900000	0	0
GRAND TOTAL	15,966	10,800

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111400 Center of Academic Excellence

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	434,766	454,733
600000	750	0
700000	22,000	22,300
800000	0	0
900000	0	0
PROJECT TOTAL	457,516	477,033
500000	434,766	454,733
600000	750	0
700000	22,000	22,300
800000	0	0
900000	0	0
GRAND TOTAL	457,516	477,033

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111420 First Things First - QEP

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	1,500	0
700000	57,900	0
800000	0	0
900000	0	0
PROJECT TOTAL	59,400	0
500000	0	0
600000	1,500	0
700000	57,900	0
800000	0	0
900000	0	0
GRAND TOTAL	59,400	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111430 Career Services

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	72,646	79,314
600000	1,700	0
700000	6,236	6,462
800000	0	0
900000	0	0
PROJECT TOTAL	80,582	85,776
500000	72,646	79,314
600000	1,700	0
700000	6,236	6,462
800000	0	0
900000	0	0
GRAND TOTAL	80,582	85,776

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1112000 Innovative Education_Strategic

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	19,983	22,891
600000	4,125	5,400
700000	15,750	13,500
800000	0	0
900000	0	0
PROJECT TOTAL	39,858	41,791
500000	19,983	22,891
600000	4,125	5,400
700000	15,750	13,500
800000	0	0
900000	0	0
GRAND TOTAL	39,858	41,791

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1112001 External Programs - McDonough

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	73,843	80,629
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	73,843	80,629
500000	73,843	80,629
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	73,843	80,629

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1430000 Library

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	443,505	463,427
600000	5,000	0
700000	98,100	97,290
800000	0	0
900000	0	0
PROJECT TOTAL	546,605	560,717
500000	443,505	463,427
600000	5,000	0
700000	98,100	97,290
800000	0	0
900000	0	0
GRAND TOTAL	546,605	560,717

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1435000 Information Technology

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	466,629	515,773
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	466,629	515,773
500000	466,629	515,773
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	466,629	515,773

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1435200 Information Technology Softwar

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	956,609	995,237
800000	150,000	0
900000	0	0
PROJECT TOTAL	1,106,609	995,237
500000	0	0
600000	0	0
700000	956,609	995,237
800000	150,000	0
900000	0	0
GRAND TOTAL	1,106,609	995,237

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1437000 Academic Affairs Vice Pres.

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	1,621,780	1,618,475
600000	5,250	6,300
700000	26,100	27,990
800000	0	0
900000	0	0
PROJECT TOTAL	1,653,130	1,652,765
500000	1,621,780	1,618,475
600000	5,250	6,300
700000	26,100	27,990
800000	0	0
900000	0	0
GRAND TOTAL	1,653,130	1,652,765

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1437001 Prof Development & Scholarship

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	7,500	9,000
700000	6,000	5,400
800000	0	0
900000	0	0
PROJECT TOTAL	13,500	14,400
500000	0	0
600000	7,500	9,000
700000	6,000	5,400
800000	0	0
900000	0	0
GRAND TOTAL	13,500	14,400

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1437100 Institutional Effectiveness

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	166,574	57,108
600000	2,688	9,900
700000	250	55,225
800000	0	0
900000	0	0
PROJECT TOTAL	169,512	122,233
500000	166,574	57,108
600000	2,688	9,900
700000	250	55,225
800000	0	0
900000	0	0
GRAND TOTAL	169,512	122,233

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1437300 SACS Compliance

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	35,217
600000	22,594	27,112
700000	13,750	12,375
800000	0	0
900000	0	0
PROJECT TOTAL	36,344	74,704
500000	0	35,217
600000	22,594	27,112
700000	13,750	12,375
800000	0	0
900000	0	0
GRAND TOTAL	36,344	74,704

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1438000 Minority Advising Program

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022 <u>AMOUNT(\$)</u>	Proposed Budget FY 2023 <u>AMOUNT(\$)</u>
10000		
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 2023

DEPARTMENT: 1438001 African American Male Int.

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	16,000	34,870
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	16,000	34,870
500000	16,000	34,870
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	16,000	34,870

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1540000 VP Enrollment Mgmt

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	168,742	181,471
600000	0	2,000
700000	7,254	9,000
800000	0	0
900000	0	0
PROJECT TOTAL	175,996	192,471
500000	168,742	181,471
600000	0	2,000
700000	7,254	9,000
800000	0	0
900000	0	0
GRAND TOTAL	175,996	192,471

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1541000 Counseling Services

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	211,266	239,440
600000	0	0
700000	4,750	4,750
800000	0	0
900000	0	0
PROJECT TOTAL	216,016	244,190
500000	211,266	239,440
600000	0	0
700000	4,750	4,750
800000	0	0
900000	0	0
GRAND TOTAL	216,016	244,190

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1542000 Student Life

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	120,767	121,421
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	120,767	121,421
500000	120,767	121,421
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	120,767	121,421

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1552000 Admissions

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	448,336	567,466
600000	12,100	22,500
700000	70,835	175,000
800000	0	0
900000	0	0
PROJECT TOTAL	531,271	764,966
500000	448,336	567,466
600000	12,100	22,500
700000	70,835	175,000
800000	0	0
900000	0	0
GRAND TOTAL	531,271	764,966

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1553000 Registrar

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	200,945	296,089
600000	0	1,000
700000	31,475	20,891
800000	0	0
900000	0	0
PROJECT TOTAL	232,420	317,980
500000	200,945	296,089
600000	0	1,000
700000	31,475	20,891
800000	0	0
900000	0	0
GRAND TOTAL	232,420	317,980

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1554000 Financial Aid

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	296,731	333,335
600000	0	2,000
700000	33,110	31,060
800000	0	0
900000	0	0
PROJECT TOTAL	329,841	366,395
500000	296,731	333,335
600000	0	2,000
700000	33,110	31,060
800000	0	0
900000	0	0
GRAND TOTAL	329,841	366,395

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1615000 President

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	432,865	545,607
600000	3,065	7,015
700000	19,200	11,750
800000	0	0
900000	0	0
PROJECT TOTAL	455,130	564,372
500000	432,865	545,607
600000	3,065	7,015
700000	19,200	11,750
800000	0	0
900000	0	0
GRAND TOTAL	455,130	564,372

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1615003 Institutional Memberships

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	38,400	38,500
800000	0	0
900000	0	0
PROJECT TOTAL	38,400	38,500
500000	0	0
600000	0	0
700000	38,400	38,500
800000	0	0
900000	0	0
GRAND TOTAL	38,400	38,500

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1615009 Contingency

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	169,010	76,413
800000	0	0
900000	0	0
PROJECT TOTAL	169,010	76,413
500000	0	0
600000	0	0
700000	169,010	76,413
800000	0	0
900000	0	0
GRAND TOTAL	169,010	76,413

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1615100 Public Information

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022 <u>AMOUNT(\$)</u>	Proposed Budget FY 2023 <u>AMOUNT(\$)</u>
10000		
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 2023

DEPARTMENT: 1615300 VP Institutional Advancement

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	280,706	303,283
600000	500	1,000
700000	26,300	28,100
800000	0	0
900000	0	0
PROJECT TOTAL	307,506	332,383
500000	280,706	303,283
600000	500	1,000
700000	26,300	28,100
800000	0	0
900000	0	0
GRAND TOTAL	307,506	332,383

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1625300 Human Resources

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	193,218	213,169
600000	0	2,600
700000	16,730	19,720
800000	0	0
900000	0	0
 PROJECT TOTAL	 209,948	 235,489
 500000	 193,218	 213,169
600000	0	2,600
700000	16,730	19,720
800000	0	0
900000	0	0
 GRAND TOTAL	 209,948	 235,489

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1625400 Vice President - Business Aff

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	311,409	384,718
600000	1,000	4,200
700000	13,000	10,500
800000	0	0
900000	0	0
PROJECT TOTAL	325,409	399,418
500000	311,409	384,718
600000	1,000	4,200
700000	13,000	10,500
800000	0	0
900000	0	0
GRAND TOTAL	325,409	399,418

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1625500 Bursar

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	186,001	200,211
600000	2,400	3,600
700000	32,900	10,000
800000	0	0
900000	0	0
PROJECT TOTAL	221,301	213,811
500000	186,001	200,211
600000	2,400	3,600
700000	32,900	10,000
800000	0	0
900000	0	0
GRAND TOTAL	221,301	213,811

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1625600 Controller

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	285,973	313,010
600000	1,160	1,540
700000	2,390	2,540
800000	0	0
900000	0	0
PROJECT TOTAL	289,523	317,090
500000	285,973	313,010
600000	1,160	1,540
700000	2,390	2,540
800000	0	0
900000	0	0
GRAND TOTAL	289,523	317,090

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1625700 Mail Services

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	49,019
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	49,019
500000	0	49,019
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	49,019

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1635700 Public Safety

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	729,610	748,739
600000	1,500	2,000
700000	31,945	31,816
800000	0	0
900000	0	0
 PROJECT TOTAL	 763,055	 782,555
 500000	 729,610	 748,739
600000	1,500	2,000
700000	31,945	31,816
800000	0	0
900000	0	0
 GRAND TOTAL	 763,055	 782,555

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1635900 General Institution

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	150,000	150,000
800000	0	0
900000	0	0
PROJECT TOTAL	150,000	150,000
500000	0	0
600000	0	0
700000	150,000	150,000
800000	0	0
900000	0	0
GRAND TOTAL	150,000	150,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1646000 Computer Operations - Admin.

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	4,150	8,500
700000	21,672	31,000
800000	0	0
900000	0	0
PROJECT TOTAL	25,822	39,500
500000	0	0
600000	4,150	8,500
700000	21,672	31,000
800000	0	0
900000	0	0
GRAND TOTAL	25,822	39,500

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1656200 Marketing

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	76,908
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	0	76,908
500000	0	76,908
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	0	76,908

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1656400 Development Office

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	70,423	69,594
600000	800	0
700000	1,525	2,300
800000	0	0
900000	0	0
PROJECT TOTAL	72,748	71,894
500000	70,423	69,594
600000	800	0
700000	1,525	2,300
800000	0	0
900000	0	0
GRAND TOTAL	72,748	71,894

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1666500 Benefits

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022 <u>AMOUNT(\$)</u>	Proposed Budget FY 2023 <u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	579,411	498,654
800000	0	0
900000	0	0
PROJECT TOTAL	579,411	498,654
500000	0	0
600000	0	0
700000	579,411	498,654
800000	0	0
900000	0	0
GRAND TOTAL	579,411	498,654

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1910000 Facilities Director

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	227,340	254,312
600000	0	1,200
700000	6,100	4,600
800000	0	0
900000	0	0
PROJECT TOTAL	233,440	260,112
500000	227,340	254,312
600000	0	1,200
700000	6,100	4,600
800000	0	0
900000	0	0
GRAND TOTAL	233,440	260,112

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1920000 Maintenance

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	258,858	284,641
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	258,858	284,641
500000	258,858	284,641
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	258,858	284,641

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1930000 Cleaning

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	417,983	488,166
600000	1,500	1,500
700000	111,000	93,000
800000	0	0
900000	0	0
PROJECT TOTAL	530,483	582,666
500000	417,983	488,166
600000	1,500	1,500
700000	111,000	93,000
800000	0	0
900000	0	0
GRAND TOTAL	530,483	582,666

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1940000 Utilities

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	0	0
600000	0	0
700000	0	875,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	875,000
500000	0	0
600000	0	0
700000	0	875,000
800000	0	0
900000	0	0
GRAND TOTAL	0	875,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1950000 Grounds

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	195,450	220,603
600000	1,500	1,500
700000	50,000	50,000
800000	15,000	0
900000	0	0
PROJECT TOTAL	261,950	272,103
500000	195,450	220,603
600000	1,500	1,500
700000	50,000	50,000
800000	15,000	0
900000	0	0
GRAND TOTAL	261,950	272,103

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1960000 Central Stores

FUND : STATE APPROPRIATIONS (10000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10000		
500000	66,540	123,791
600000	0	500
700000	5,200	4,300
800000	0	0
900000	0	0
PROJECT TOTAL	71,740	128,591
10000		
500000	66,540	123,791
600000	0	500
700000	5,200	4,300
800000	0	0
900000	0	0
GRAND TOTAL	71,740	128,591

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 0000000 All Departments

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	-663,464	-796,063
PROJECT TOTAL	-663,464	-796,063
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	-663,464	-796,063
GRAND TOTAL	-663,464	-796,063

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111010 Natural Science Department

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,796,999	1,893,335
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,796,999	1,893,335
500000	1,796,999	1,893,335
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	1,796,999	1,893,335

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111011 Applied Science

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	750	900
700000	3,000	3,600
800000	0	0
900000	0	0
PROJECT TOTAL	3,750	4,500
500000	0	0
600000	750	900
700000	3,000	3,600
800000	0	0
900000	0	0
GRAND TOTAL	3,750	4,500

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111020 Business and Social Sciences

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,585,738	1,481,486
600000	7,625	7,000
700000	4,000	3,870
800000	0	0
900000	0	0
PROJECT TOTAL	1,597,363	1,492,356
500000	1,585,738	1,481,486
600000	7,625	7,000
700000	4,000	3,870
800000	0	0
900000	0	0
GRAND TOTAL	1,597,363	1,492,356

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111030 Fine and Performing Arts

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	430,557	364,702
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	430,557	364,702
500000	430,557	364,702
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	430,557	364,702

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111040 History and Political Science

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022 <u>AMOUNT(\$)</u>	Proposed Budget FY 2023 <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 2023

DEPARTMENT: 1111050 Humanities

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,489,551	1,032,304
600000	7,625	9,000
700000	14,620	11,520
800000	0	0
900000	0	0
PROJECT TOTAL	1,511,796	1,052,824
500000	1,489,551	1,032,304
600000	7,625	9,000
700000	14,620	11,520
800000	0	0
900000	0	0
GRAND TOTAL	1,511,796	1,052,824

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111100 School of Education

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	10,000
700000	0	3,433
800000	0	0
900000	0	0
PROJECT TOTAL	0	13,433
500000	0	0
600000	0	10,000
700000	0	3,433
800000	0	0
900000	0	0
GRAND TOTAL	0	13,433

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111200 School of Nursing and HealthSci

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	278,932	349,163
600000	0	0
700000	9,400	5,130
800000	0	0
900000	0	0
PROJECT TOTAL	288,332	354,293
500000	278,932	349,163
600000	0	0
700000	9,400	5,130
800000	0	0
900000	0	0
GRAND TOTAL	288,332	354,293

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111210 Nursing Department

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	1,558,861	1,687,560
600000	20,250	21,600
700000	45,025	48,150
800000	40,000	0
900000	0	0
PROJECT TOTAL	1,664,136	1,757,310
500000	1,558,861	1,687,560
600000	20,250	21,600
700000	45,025	48,150
800000	40,000	0
900000	0	0
GRAND TOTAL	1,664,136	1,757,310

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111230 Health Information Management

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	165,565	194,806
600000	3,375	3,000
700000	6,550	3,600
800000	0	0
900000	0	0
PROJECT TOTAL	175,490	201,406
500000	165,565	194,806
600000	3,375	3,000
700000	6,550	3,600
800000	0	0
900000	0	0
GRAND TOTAL	175,490	201,406

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1541001 Accessibility Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	6,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	6,000
500000	0	0
600000	0	0
700000	0	6,000
800000	0	0
900000	0	0
GRAND TOTAL	0	6,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1615009 Contingency

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	77,100	0
700000	23,643	124,487
800000	0	0
900000	0	0
PROJECT TOTAL	100,743	124,487
500000	0	0
600000	77,100	0
700000	23,643	124,487
800000	0	0
900000	0	0
GRAND TOTAL	100,743	124,487

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1625700 Mail Services

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	47,400
800000	0	0
900000	0	0
PROJECT TOTAL	0	47,400
500000	0	0
600000	0	0
700000	0	47,400
800000	0	0
900000	0	0
GRAND TOTAL	0	47,400

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1656200 Marketing

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	105,025
800000	0	0
900000	0	0
PROJECT TOTAL	0	105,025
500000	0	0
600000	0	0
700000	0	105,025
800000	0	0
900000	0	0
GRAND TOTAL	0	105,025

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1656300 Alumni

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	48,054	48,197
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	48,054	48,197
500000	48,054	48,197
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	48,054	48,197

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1666500 Benefits

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	0	62,265
800000	0	0
900000	0	0
PROJECT TOTAL	0	62,265
500000	0	0
600000	0	0
700000	0	62,265
800000	0	0
900000	0	0
GRAND TOTAL	0	62,265

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1910100 Auxiliary Overhead

FUND : TUITION (10500)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10500		
500000	0	0
600000	0	0
700000	-200,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	-200,000	0
10500		
500000	0	0
600000	0	0
700000	-200,000	0
800000	0	0
900000	0	0
GRAND TOTAL	-200,000	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 0000000 All Departments

FUND : OTHER GENERAL (10600)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	-1,521,568	-1,157,556
PROJECT TOTAL	-1,521,568	-1,157,556
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	-1,521,568	-1,157,556
GRAND TOTAL	-1,521,568	-1,157,556

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111010 Natural Science Department

FUND : OTHER GENERAL (10600)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	137,133	146,111
600000	3,750	1,800
700000	14,000	11,340
800000	10,000	0
900000	0	0
PROJECT TOTAL	164,883	159,251
500000	137,133	146,111
600000	3,750	1,800
700000	14,000	11,340
800000	10,000	0
900000	0	0
GRAND TOTAL	164,883	159,251

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111034 Art Fees

FUND : OTHER GENERAL (10600)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022 <u>AMOUNT(\$)</u>	Proposed Budget FY 2023 <u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	0	800
800000	0	0
900000	0	0
PROJECT TOTAL	0	800
500000	0	0
600000	0	0
700000	0	800
800000	0	0
900000	0	0
GRAND TOTAL	0	800

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111070 Labs

FUND : OTHER GENERAL (10600)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	65,579	72,262
600000	0	0
700000	36,228	36,228
800000	0	0
900000	0	0
PROJECT TOTAL	101,807	108,490
500000	65,579	72,262
600000	0	0
700000	36,228	36,228
800000	0	0
900000	0	0
GRAND TOTAL	101,807	108,490

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111100 School of Education

FUND : OTHER GENERAL (10600)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	945,767	781,918
600000	12,750	0
700000	7,715	0
800000	0	0
900000	0	0
PROJECT TOTAL	966,232	781,918
500000	945,767	781,918
600000	12,750	0
700000	7,715	0
800000	0	0
900000	0	0
GRAND TOTAL	966,232	781,918

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111201 Nursing Course Fees

FUND : OTHER GENERAL (10600)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	30,349	59,000
800000	0	0
900000	0	0
PROJECT TOTAL	30,349	59,000
500000	0	0
600000	0	0
700000	30,349	59,000
800000	0	0
900000	0	0
GRAND TOTAL	30,349	59,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111410 Testing Center

FUND : OTHER GENERAL (10600)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	55,049	61,719
600000	375	0
700000	13,000	11,700
800000	0	0
900000	0	0
PROJECT TOTAL	68,424	73,419
500000	55,049	61,719
600000	375	0
700000	13,000	11,700
800000	0	0
900000	0	0
GRAND TOTAL	68,424	73,419

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111510 Orientation

FUND : OTHER GENERAL (10600)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	25,000	25,000
600000	0	0
700000	19,200	25,020
800000	0	0
900000	0	0
PROJECT TOTAL	44,200	50,020
500000	25,000	25,000
600000	0	0
700000	19,200	25,020
800000	0	0
900000	0	0
GRAND TOTAL	44,200	50,020

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1541001 Accessibility Services

FUND : OTHER GENERAL (10600)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	750	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	750	0
500000	0	0
600000	750	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	750	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1615009 Contingency

FUND : OTHER GENERAL (10600)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	87,347	6,368
800000	0	0
900000	0	0
PROJECT TOTAL	87,347	6,368
500000	0	0
600000	0	0
700000	87,347	6,368
800000	0	0
900000	0	0
GRAND TOTAL	87,347	6,368

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1625700 Mail Services

FUND : OTHER GENERAL (10600)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	42,366	0
600000	0	0
700000	72,400	25,000
800000	0	0
900000	0	0
PROJECT TOTAL	114,766	25,000
500000	42,366	0
600000	0	0
700000	72,400	25,000
800000	0	0
900000	0	0
GRAND TOTAL	114,766	25,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1656200 Marketing

FUND : OTHER GENERAL (10600)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	375	0
700000	96,778	0
800000	0	0
900000	0	0
PROJECT TOTAL	97,153	0
500000	0	0
600000	375	0
700000	96,778	0
800000	0	0
900000	0	0
GRAND TOTAL	97,153	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1656300 Alumni

FUND : OTHER GENERAL (10600)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	1,000
700000	8,450	2,400
800000	0	0
900000	0	0
PROJECT TOTAL	8,450	3,400
500000	0	0
600000	0	1,000
700000	8,450	2,400
800000	0	0
900000	0	0
GRAND TOTAL	8,450	3,400

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1920000 Maintenance

FUND : OTHER GENERAL (10600)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	88,519	105,640
600000	1,500	1,500
700000	313,550	313,550
800000	0	0
900000	0	0
PROJECT TOTAL	403,569	420,690
500000	88,519	105,640
600000	1,500	1,500
700000	313,550	313,550
800000	0	0
900000	0	0
GRAND TOTAL	403,569	420,690

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1940000 Utilities

FUND : OTHER GENERAL (10600)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
10600		
500000	0	0
600000	0	0
700000	875,000	0
800000	0	0
900000	0	0
PROJECT TOTAL	875,000	0
10600		
500000	0	0
600000	0	0
700000	875,000	0
800000	0	0
900000	0	0
GRAND TOTAL	875,000	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 5100000 Residence Halls

FUND : AUXILIARY HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	44,900	53,030
600000	0	1,000
700000	289,362	464,572
800000	0	0
900000	0	0
PROJECT TOTAL	334,262	518,602
500000	44,900	53,030
600000	0	1,000
700000	289,362	464,572
800000	0	0
900000	0	0
GRAND TOTAL	334,262	518,602

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 5120000 Gordon Commons

FUND : AUXILIARY HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022 <u>AMOUNT(\$)</u>	Proposed Budget FY 2023 <u>AMOUNT(\$)</u>
12210		
500000	0	0
600000	1,000	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	1,000	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 5120000 Gordon Commons

PROJECT: PPV7601000 Student Housing-Gordon Commons

FUND : AUXILIARY HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	493,683	615,396
600000	0	1,000
700000	492,281	786,239
800000	1,057,366	1,114,584
900000	0	0
PROJECT TOTAL	2,043,330	2,517,219
500000	493,683	615,396
600000	1,000	1,000
700000	492,281	786,239
800000	1,057,366	1,114,584
900000	0	0
GRAND TOTAL	2,044,330	2,517,219

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 5130000 Gordon Village

PROJECT: PPV7602000 Student Housing-Gordon Village

FUND : AUXILIARY HOUSING (12210)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12210		
500000	413,659	481,336
600000	500	1,000
700000	424,020	261,119
800000	1,442,585	1,197,538
900000	0	0
PROJECT TOTAL	2,280,764	1,940,993
12210		
500000	413,659	481,336
600000	500	1,000
700000	424,020	261,119
800000	1,442,585	1,197,538
900000	0	0
GRAND TOTAL	2,280,764	1,940,993

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 5300000 Dining Hall

FUND : AUXILIARY FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	0	25,000
600000	0	0
700000	1,530,000	1,000,000
800000	0	15,000
900000	0	0
PROJECT TOTAL	1,530,000	1,040,000
500000	0	25,000
600000	0	0
700000	1,530,000	1,000,000
800000	0	15,000
900000	0	0
GRAND TOTAL	1,530,000	1,040,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 9999999 Unallocated Budget

FUND : AUXILIARY FOOD SERVICES (12220)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12220		
500000	0	0
600000	0	0
700000	0	448,000
800000	0	0
900000	0	0
PROJECT TOTAL	0	448,000
12220		
500000	0	0
600000	0	0
700000	0	448,000
800000	0	0
900000	0	0
GRAND TOTAL	0	448,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 5400000 Bookstore

FUND : AUXILIARY STORES AND SHOPS (12230)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12230		
500000	217,942	224,070
600000	6,000	7,000
700000	790,000	418,930
800000	0	0
900000	0	0
PROJECT TOTAL	1,013,942	650,000
500000	217,942	224,070
600000	6,000	7,000
700000	790,000	418,930
800000	0	0
900000	0	0
GRAND TOTAL	1,013,942	650,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 9999999 Unallocated Budget

FUND : AUXILIARY STORES AND SHOPS (12230)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12230		
500000	0	0
600000	0	0
700000	50,058	0
800000	0	0
900000	0	0
PROJECT TOTAL	50,058	0
12230		
500000	0	0
600000	0	0
700000	50,058	0
800000	0	0
900000	0	0
GRAND TOTAL	50,058	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 5600000 Health Services

FUND : AUXILIARY HEALTH SERVICES (12240)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12240		
500000	46,001	53,175
600000	0	0
700000	19,500	21,358
800000	0	0
900000	0	0
PROJECT TOTAL	65,501	74,533
500000	46,001	53,175
600000	0	0
700000	19,500	21,358
800000	0	0
900000	0	0
GRAND TOTAL	65,501	74,533

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 9999999 Unallocated Budget

FUND : AUXILIARY HEALTH SERVICES (12240)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12240		
500000	0	0
600000	80	500
700000	0	2,363
800000	0	0
900000	0	0
PROJECT TOTAL	80	2,863
12240		
500000	0	0
600000	80	500
700000	0	2,363
800000	0	0
900000	0	0
GRAND TOTAL	80	2,863

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 5520000 Parking

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12250		
500000	16,038	21,232
600000	0	0
700000	3,640	23,268
800000	0	0
900000	0	0
PROJECT TOTAL	19,678	44,500
500000	16,038	21,232
600000	0	0
700000	3,640	23,268
800000	0	0
900000	0	0
GRAND TOTAL	19,678	44,500

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 9999999 Unallocated Budget

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022 <u>AMOUNT(\$)</u>	Proposed Budget FY 2023 <u>AMOUNT(\$)</u>
12250		
500000	0	0
600000	0	0
700000	16,130	0
800000	0	0
900000	0	0
PROJECT TOTAL	16,130	0
12250		
500000	0	0
600000	0	0
700000	16,130	0
800000	0	0
900000	0	0
GRAND TOTAL	16,130	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 5530000 Auxiliary Administration

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12270		
500000	70,801	12,143
600000	0	0
700000	1,000	22,857
800000	0	0
900000	0	0
PROJECT TOTAL	71,801	35,000
500000	70,801	12,143
600000	0	0
700000	1,000	22,857
800000	0	0
900000	0	0
GRAND TOTAL	71,801	35,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 5550000 Auxiliary Communications

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022 <u>AMOUNT(\$)</u>	Proposed Budget FY 2023 <u>AMOUNT(\$)</u>
12270		
12270		
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 2023

DEPARTMENT: 5711000 Baseball

FUND : AUXILIARY ATHLETICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	17,189	21,743
600000	4,500	4,500
700000	48,295	48,295
800000	0	0
900000	0	0
PROJECT TOTAL	69,984	74,538
500000	17,189	21,743
600000	4,500	4,500
700000	48,295	48,295
800000	0	0
900000	0	0
GRAND TOTAL	69,984	74,538

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 5712000 Softball

FUND : AUXILIARY ATHLETICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	14,116	13,595
600000	7,500	7,500
700000	64,000	60,000
800000	0	0
900000	0	0
PROJECT TOTAL	85,616	81,095
500000	14,116	13,595
600000	7,500	7,500
700000	64,000	60,000
800000	0	0
900000	0	0
GRAND TOTAL	85,616	81,095

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 5716000 Women's Soccer

FUND : AUXILIARY ATHLETICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	11,769	13,088
600000	1,600	6,500
700000	66,500	44,000
800000	0	0
900000	0	0
PROJECT TOTAL	79,869	63,588
500000	11,769	13,088
600000	1,600	6,500
700000	66,500	44,000
800000	0	0
900000	0	0
GRAND TOTAL	79,869	63,588

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 5719000 Men's Basketball

FUND : AUXILIARY ATHLETICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	10,329	10,446
600000	7,700	8,200
700000	10,150	43,200
800000	5,000	0
900000	0	0
PROJECT TOTAL	33,179	61,846
500000	10,329	10,446
600000	7,700	8,200
700000	10,150	43,200
800000	5,000	0
900000	0	0
GRAND TOTAL	33,179	61,846

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 5721000 Athletic Director

FUND : AUXILIARY ATHLETICS (12280)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
12280		
500000	26,749	26,377
600000	30,000	30,000
700000	58,794	52,556
800000	0	0
900000	0	0
PROJECT TOTAL	115,543	108,933
12280		
500000	26,749	26,377
600000	30,000	30,000
700000	58,794	52,556
800000	0	0
900000	0	0
GRAND TOTAL	115,543	108,933

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 9000002 Student Act. & Rec. Center

PROJECT: PPV7603000 Student Activity Center

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	188,000	246,143
800000	923,749	926,634
900000	0	0
PROJECT TOTAL	1,111,749	1,172,777
500000	0	0
600000	0	0
700000	188,000	246,143
800000	923,749	926,634
900000	0	0
GRAND TOTAL	1,111,749	1,172,777

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 9100102 Sisterhood of Intergrity

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<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 2023

DEPARTMENT: 9100104 TauAlphaTau Biological Society

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	300	300
800000	0	0
900000	0	0
PROJECT TOTAL	300	300
500000	0	0
600000	0	0
700000	300	300
800000	0	0
900000	0	0
GRAND TOTAL	300	300

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 9100400 Various Social Clubs

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	4,600	1,410
800000	0	0
900000	0	0
PROJECT TOTAL	4,600	1,410
500000	0	0
600000	0	0
700000	4,600	1,410
800000	0	0
900000	0	0
GRAND TOTAL	4,600	1,410

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 9100500 Earth, Wind, & Fire

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<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 2023

DEPARTMENT: 9100600 GCANS

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	600	600
800000	0	0
900000	0	0
PROJECT TOTAL	600	600
500000	0	0
600000	0	0
700000	600	600
800000	0	0
900000	0	0
GRAND TOTAL	600	600

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 9101200 History Club

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	0	0
600000	0	0
700000	900	900
800000	0	0
900000	0	0
PROJECT TOTAL	900	900
500000	0	0
600000	0	0
700000	900	900
800000	0	0
900000	0	0
GRAND TOTAL	900	900

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 9101400 Engineering Club

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<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 2023

DEPARTMENT: 9102500 Honors Program Programming

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<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 2023

DEPARTMENT: 9103200 Human Services

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<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 2023

DEPARTMENT: 9103400 Education Club

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<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 2023

DEPARTMENT: 9103900 Club Football

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	12,682	11,932
600000	11,000	11,000
700000	61,189	86,568
800000	0	0
900000	0	0
PROJECT TOTAL	84,871	109,500
500000	12,682	11,932
600000	11,000	11,000
700000	61,189	86,568
800000	0	0
900000	0	0
GRAND TOTAL	84,871	109,500

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 9220000 Campus Programming

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	32,538	35,867
600000	0	0
700000	20,500	14,159
800000	0	0
900000	0	0
PROJECT TOTAL	53,038	50,026
500000	32,538	35,867
600000	0	0
700000	20,500	14,159
800000	0	0
900000	0	0
GRAND TOTAL	53,038	50,026

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 9651500 Lifeguards

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	2,400	2,400
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	2,400	2,400
500000	2,400	2,400
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	2,400	2,400

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 9651600 Recreational Facilities

FUND : STUDENT ACTIVITIES (13000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
13000		
500000	83,920	116,764
600000	0	0
700000	4,000	4,000
800000	0	0
900000	0	0
PROJECT TOTAL	87,920	120,764
13000		
500000	83,920	116,764
600000	0	0
700000	4,000	4,000
800000	0	0
900000	0	0
GRAND TOTAL	87,920	120,764

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1320000 Community Education

FUND : DSS - CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	62,491	64,177
600000	1,500	1,500
700000	14,000	19,323
800000	0	0
900000	0	0
PROJECT TOTAL	77,991	85,000
500000	62,491	64,177
600000	1,500	1,500
700000	14,000	19,323
800000	0	0
900000	0	0
GRAND TOTAL	77,991	85,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 9999999 Unallocated Budget

FUND : DSS - CONTINUING EDUCATION (14000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
14000		
500000	0	0
600000	27,009	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	27,009	0
15000		
500000	0	0
600000	0	0
700000	15,000	15,000
800000	0	0
900000	0	0
PROJECT TOTAL	15,000	15,000
15000		
500000	0	0
600000	27,009	0
700000	15,000	15,000
800000	0	0
900000	0	0
GRAND TOTAL	42,009	15,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1435100 Student Technology

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
16000		
500000	172,848	229,869
600000	0	0
700000	95,281	53,131
800000	0	0
900000	0	0
PROJECT TOTAL	268,129	283,000
500000	172,848	229,869
600000	0	0
700000	95,281	53,131
800000	0	0
900000	0	0
GRAND TOTAL	268,129	283,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 9999999 Unallocated Budget

FUND : TECHNOLOGY FEES (16000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
16000		
500000	0	0
600000	0	0
700000	34,729	0
800000	0	0
900000	0	0
PROJECT TOTAL	34,729	0
16000		
500000	0	0
600000	0	0
700000	34,729	0
800000	0	0
900000	0	0
GRAND TOTAL	34,729	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1111054 Affordable Materials Grant 554

PROJECT: 76054 Affordable Materials Grant 554

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022 <u>AMOUNT(\$)</u>	Proposed Budget FY 2023 <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 2023

DEPARTMENT: 1111124 USG STEM Initiative

PROJECT: 76015 USG STEM Initiative

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
20000		
500000	48,560	0
600000	0	0
700000	1,440	0
800000	0	0
900000	0	0
PROJECT TOTAL	50,000	0
500000	48,560	0
600000	0	0
700000	1,440	0
800000	0	0
900000	0	0
GRAND TOTAL	50,000	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1176000 Student Financial Aid

PROJECT: 76019 Foundation Scholarship

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022 <u>AMOUNT(\$)</u>	Proposed Budget FY 2023 <u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	493,000	721,894
800000	0	0
900000	0	0
PROJECT TOTAL	493,000	721,894
500000	0	0
600000	0	0
700000	493,000	721,894
800000	0	0
900000	0	0
GRAND TOTAL	493,000	721,894

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1320001 Georgia Youth Science&Tech Ctr

PROJECT: 76010 GYSTC

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	127,134	127,751
600000	0	0
700000	0	0
800000	0	0
900000	0	0
PROJECT TOTAL	127,134	127,751
500000	127,134	127,751
600000	0	0
700000	0	0
800000	0	0
900000	0	0
GRAND TOTAL	127,134	127,751

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1438001 African American Male Int.

PROJECT: 76004 AfricanAmericanMaleInitiative

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
20000		
500000	6,300	0
600000	0	0
700000	8,700	15,000
800000	0	0
900000	0	0
PROJECT TOTAL	15,000	15,000
500000	6,300	0
600000	0	0
700000	8,700	15,000
800000	0	0
900000	0	0
GRAND TOTAL	15,000	15,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1666800 Federal Work Study Program

PROJECT: 76220 Federal Work Study Program

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	120,000	120,000
800000	0	0
900000	0	0
PROJECT TOTAL	120,000	120,000
500000	0	0
600000	0	0
700000	120,000	120,000
800000	0	0
900000	0	0
GRAND TOTAL	120,000	120,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1811100 SE06

PROJECT: 76321 SE06 FY21

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022 <u>AMOUNT(\$)</u>	Proposed Budget FY 2023 <u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	202,436	202,436
800000	0	0
900000	0	0
PROJECT TOTAL	202,436	202,436
500000	0	0
600000	0	0
700000	202,436	202,436
800000	0	0
900000	0	0
GRAND TOTAL	202,436	202,436

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1811200 Pell Grant

PROJECT: 76420 Pell

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget	Proposed Budget
	FY 2022	FY 2023
	<u>AMOUNT (\$)</u>	<u>AMOUNT (\$)</u>
20000		
500000	0	0
600000	0	0
700000	9,227,654	8,000,000
800000	0	0
900000	0	0
PROJECT TOTAL	9,227,654	8,000,000
500000	0	0
600000	0	0
700000	9,227,654	8,000,000
800000	0	0
900000	0	0
GRAND TOTAL	9,227,654	8,000,000

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1811600 CARES Act

PROJECT: HEERFIII_INST HEERF III Institutional Fund

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022 <u>AMOUNT(\$)</u>	Proposed Budget FY 2023 <u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	1,157,556
PROJECT TOTAL	0	1,157,556

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1811600 CARES Act

PROJECT: HEERFII_INST HEERF II - Institutional

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022 <u>AMOUNT(\$)</u>	Proposed Budget FY 2023 <u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	2,185,032	0
PROJECT TOTAL	2,185,032	0

Departmental Budget
Gordon State College
Schedule G - Summary
For Fiscal Year 2023

DEPARTMENT: 1811600 CARES Act

PROJECT: SIP_CARES SIP CARES Grant Funds

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>FUND/ACCOUNT</u>	Original Budget FY 2022	Proposed Budget FY 2023
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
20000		
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	0	796,063
PROJECT TOTAL	0	796,063
500000	0	0
600000	0	0
700000	0	0
800000	0	0
900000	2,185,032	1,953,619
GRAND TOTAL	2,185,032	1,953,619

Gordon State College
Fiscal Year 2023
Original Budget

**SCHEDULE J: Schedule of Employee Salary
Ranges**

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2023
Version: CURRENT

<u>Range</u>	<u>Ten Month Positions</u>	<u>Contracts Amount</u>	<u>Twelve Month Positions</u>	<u>Contracts Amount</u>
0	999.99	1	70	0
1,000	1,999.99	0	0	0
2,000	2,999.99	0	2	5,153
3,000	3,999.99	0	1	3,000
4,000	4,999.99	0	0	0
5,000	5,999.99	0	3	15,000
6,000	6,999.99	1	2	12,600
7,000	7,999.99	0	4	29,067
8,000	8,999.99	0	1	8,400
9,000	9,999.99	0	6	68,280
10,000	10,999.99	0	5	50,000
11,000	11,999.99	0	1	11,000
12,000	12,999.99	0	2	25,688
13,000	13,999.99	0	1	13,087
14,000	14,999.99	0	2	43,260
15,000	15,999.99	0	1	15,000
16,000	16,999.99	0	0	0
17,000	17,999.99	0	0	0
18,000	18,999.99	0	0	0
19,000	19,999.99	0	0	0
20,000	20,999.99	0	3	61,043
21,000	21,999.99	0	0	0
22,000	22,999.99	0	1	22,444
23,000	23,999.99	0	1	23,116
24,000	24,999.99	0	1	49,479
25,000	25,999.99	0	2	50,767
26,000	26,999.99	0	3	78,913
27,000	27,999.99	0	8	220,642
28,000	28,999.99	0	6	171,701
29,000	29,999.99	0	5	146,047
30,000	30,999.99	0	3	91,113
31,000	31,999.99	0	3	93,797
32,000	32,999.99	0	1	32,585
33,000	33,999.99	0	13	437,355
34,000	34,999.99	0	3	103,929
35,000	35,999.99	0	6	213,934
36,000	36,999.99	0	6	218,715
37,000	37,999.99	0	2	74,004
38,000	38,999.99	1	7	269,439
39,000	39,999.99	0	1	39,888
40,000	40,999.99	0	10	405,160
41,000	41,999.99	0	3	123,547
42,000	42,999.99	0	7	295,490
43,000	43,999.99	2	7	303,239
44,000	44,999.99	1	3	133,979
45,000	45,999.99	2	5	226,866

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2023
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	46,999.99	0	0	1	46,215
47,000	47,999.99	2	95,111	1	47,560
48,000	48,999.99	1	48,163	3	144,300
49,000	49,999.99	3	148,297	1	49,189
50,000	50,999.99	1	100,790	2	100,454
51,000	51,999.99	2	103,185	2	103,217
52,000	52,999.99	2	104,858	2	104,216
53,000	53,999.99	2	106,596	4	213,047
54,000	54,999.99	3	163,698	2	109,552
55,000	55,999.99	1	55,575	1	55,419
56,000	56,999.99	3	170,201	0	0
57,000	57,999.99	1	57,063	2	114,604
58,000	58,999.99	2	116,997	1	58,053
59,000	59,999.99	3	178,108	0	0
60,000	60,999.99	1	60,686	4	240,280
61,000	61,999.99	4	245,513	1	61,712
62,000	62,999.99	5	311,489	0	0
63,000	63,999.99	2	126,557	1	63,892
64,000	64,999.99	5	322,675	1	64,224
65,000	65,999.99	1	65,048	2	131,816
66,000	66,999.99	2	132,589	1	66,957
67,000	67,999.99	1	67,022	0	0
68,000	68,999.99	2	136,929	4	275,568
69,000	69,999.99	6	417,919	0	0
70,000	70,999.99	1	70,777	1	70,525
71,000	71,999.99	5	357,393	2	142,596
72,000	72,999.99	3	217,923	2	144,000
73,000	73,999.99	1	73,023	0	0
74,000	74,999.99	2	148,879	0	0
75,000	75,999.99	0	0	2	150,524
76,000	76,999.99	0	0	1	76,878
77,000	77,999.99	0	0	0	0
78,000	78,999.99	3	235,152	0	0
79,000	79,999.99	1	79,784	1	79,434
80,000	80,999.99	1	80,565	3	241,415
81,000	81,999.99	0	0	2	163,575
82,000	82,999.99	0	0	0	82,014
83,000	83,999.99	0	0	0	0
84,000	84,999.99	1	84,909	0	0
85,000	85,999.99	0	0	1	85,000
86,000	86,999.99	0	0	1	86,787
87,000	87,999.99	0	0	0	0
88,000	88,999.99	1	88,254	0	0
89,000	89,999.99	0	0	1	89,913
90,000	90,999.99	0	0	0	0
91,000	91,999.99	1	91,384	0	0

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2023
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	92,999.99	0	0	0	0
93,000	93,999.99	0	0	0	0
94,000	94,999.99	0	0	1	94,500
95,000	95,999.99	0	0	2	190,556
96,000	96,999.99	0	0	0	0
97,000	97,999.99	0	0	2	194,605
98,000	98,999.99	0	0	0	0
99,000	99,999.99	0	0	0	0
100,000	AND MORE	0	0	7	1,721,028

Gordon State College
Fiscal Year 2023
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 2023

<u>Department</u>	<u>Dept Nbr</u>	<u>Position</u>	<u>Name</u>	<u>Base Salary</u>	<u>Supplement</u>	<u>Total Salary</u>
School of Nursing and HealthSci	1111200	10017463	Vilchiz,Victor	101,000	0	101,000
Academic Affairs Vice Pres.	1437000	10017718	Knighton,Charles J	137,476	7,524	145,000
President	1615000	10017325	Nooks,Kirk	204,920	0	204,920
VP Institutional Advancement	1615300	10017452	Adger Fuller,Montrese Alexandria	124,000	0	124,000
Vice President - Business Aff	1625400	10017458	Stephens,Bryan	125,000	0	125,000

Gordon State College
Fiscal Year 2023
Original Budget

**SCHEDULE L: Total Raises for Filled Positions
Only**

Total Raises for Filled Positions Only
Gordon State College
Schedule L
For Fiscal Year 2023

<u>Salary Increase Range</u>	<u>Number of People In Range</u>	<u>Percent of Total</u>
Less Than 0%	0	0.00%
0%	222	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	222	100.00%

Gordon State College
Fiscal Year 2023
Original Budget

Revenue Expense Comparison by Fund

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2023

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	2023	10000	0000000	11000	00000		480000	State Appropriations		\$ 13,548,238.00
Revenue Total for Fund = 10000											<u>\$ 13,548,238.00</u>
EXPENSES											
76000	APPROP_BD	2023	10000	1111000	11000	11100		500000	Personal Services		\$ 191,896.00
76000	APPROP_BD	2023	10000	1111000	11000	11100		700000	Operating Supplies & Expenses		\$ 1,518.00
76000	APPROP_BD	2023	10000	1111001	11000	11100		600000	Travel		\$ 1,500.00
76000	APPROP_BD	2023	10000	1111002	11000	11100		700000	Operating Supplies & Expenses		\$ 34,757.00
76000	APPROP_BD	2023	10000	1111003	11000	11100		700000	Operating Supplies & Expenses		\$ 2,000.00
76000	APPROP_BD	2023	10000	1111004	11000	11100		600000	Travel		\$ 7,000.00
76000	APPROP_BD	2023	10000	1111004	11000	11100		700000	Operating Supplies & Expenses		\$ 2,000.00
76000	APPROP_BD	2023	10000	1111011	11000	11100		500000	Personal Services		\$ 335,330.00
76000	APPROP_BD	2023	10000	1111032	11000	11100		500000	Personal Services		\$ 28,967.00
76000	APPROP_BD	2023	10000	1111032	11000	11100		700000	Operating Supplies & Expenses		\$ 15,000.00
76000	APPROP_BD	2023	10000	1111033	11000	11100		700000	Operating Supplies & Expenses		\$ 5,000.00
76000	APPROP_BD	2023	10000	1111300	11000	11100		600000	Travel		\$ 3,800.00
76000	APPROP_BD	2023	10000	1111300	11000	11100		700000	Operating Supplies & Expenses		\$ 7,000.00
76000	APPROP_BD	2023	10000	1111400	11000	11100		500000	Personal Services		\$ 454,733.00
76000	APPROP_BD	2023	10000	1111400	11000	11100		700000	Operating Supplies & Expenses		\$ 22,300.00
76000	APPROP_BD	2023	10000	1111430	11000	11100		500000	Personal Services		\$ 79,314.00
76000	APPROP_BD	2023	10000	1111430	11000	11100		700000	Operating Supplies & Expenses		\$ 6,462.00
76000	APPROP_BD	2023	10000	1112000	11000	11100		500000	Personal Services		\$ 22,891.00
76000	APPROP_BD	2023	10000	1112000	11000	11100		600000	Travel		\$ 5,400.00
76000	APPROP_BD	2023	10000	1112000	11000	11100		700000	Operating Supplies & Expenses		\$ 13,500.00
76000	APPROP_BD	2023	10000	1112001	11000	11100		500000	Personal Services		\$ 80,629.00
76000	APPROP_BD	2023	10000	1430000	11000	14100		500000	Personal Services		\$ 463,427.00
76000	APPROP_BD	2023	10000	1430000	11000	14100		700000	Operating Supplies & Expenses		\$ 97,290.00
76000	APPROP_BD	2023	10000	1435000	11000	14400		500000	Personal Services		\$ 515,773.00
76000	APPROP_BD	2023	10000	1435200	11000	14400		700000	Operating Supplies & Expenses		\$ 995,237.00
76000	APPROP_BD	2023	10000	1437000	11000	14600		500000	Personal Services		\$ 1,618,475.00
76000	APPROP_BD	2023	10000	1437000	11000	14600		600000	Travel		\$ 6,300.00
76000	APPROP_BD	2023	10000	1437000	11000	14600		700000	Operating Supplies & Expenses		\$ 27,990.00
76000	APPROP_BD	2023	10000	1437001	11000	14600		600000	Travel		\$ 9,000.00
76000	APPROP_BD	2023	10000	1437001	11000	14600		700000	Operating Supplies & Expenses		\$ 5,400.00
76000	APPROP_BD	2023	10000	1437100	11000	14600		500000	Personal Services		\$ 57,108.00
76000	APPROP_BD	2023	10000	1437100	11000	14600		600000	Travel		\$ 9,900.00
76000	APPROP_BD	2023	10000	1437100	11000	14600		700000	Operating Supplies & Expenses		\$ 55,225.00
76000	APPROP_BD	2023	10000	1437300	11000	14600		500000	Personal Services		\$ 35,217.00
76000	APPROP_BD	2023	10000	1437300	11000	14600		600000	Travel		\$ 27,112.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2023

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	2023	10000	1437300	11000	14600		700000	Operating Supplies & Expenses	\$	12,375.00
76000	APPROP_BD	2023	10000	1438001	11000	11100		500000	Personal Services	\$	34,870.00
76000	APPROP_BD	2023	10000	1540000	11000	15100		500000	Personal Services	\$	181,471.00
76000	APPROP_BD	2023	10000	1540000	11000	15100		600000	Travel	\$	2,000.00
76000	APPROP_BD	2023	10000	1540000	11000	15100		700000	Operating Supplies & Expenses	\$	9,000.00
76000	APPROP_BD	2023	10000	1541000	11000	15300		500000	Personal Services	\$	239,440.00
76000	APPROP_BD	2023	10000	1541000	11000	15300		700000	Operating Supplies & Expenses	\$	4,750.00
76000	APPROP_BD	2023	10000	1542000	11000	15100		500000	Personal Services	\$	121,421.00
76000	APPROP_BD	2023	10000	1552000	11000	15500		500000	Personal Services	\$	567,466.00
76000	APPROP_BD	2023	10000	1552000	11000	15500		600000	Travel	\$	22,500.00
76000	APPROP_BD	2023	10000	1552000	11000	15500		700000	Operating Supplies & Expenses	\$	175,000.00
76000	APPROP_BD	2023	10000	1553000	11000	15600		500000	Personal Services	\$	296,089.00
76000	APPROP_BD	2023	10000	1553000	11000	15600		600000	Travel	\$	1,000.00
76000	APPROP_BD	2023	10000	1553000	11000	15600		700000	Operating Supplies & Expenses	\$	20,891.00
76000	APPROP_BD	2023	10000	1554000	11000	15400		500000	Personal Services	\$	333,335.00
76000	APPROP_BD	2023	10000	1554000	11000	15400		600000	Travel	\$	2,000.00
76000	APPROP_BD	2023	10000	1554000	11000	15400		700000	Operating Supplies & Expenses	\$	31,060.00
76000	APPROP_BD	2023	10000	1615000	11000	16100		500000	Personal Services	\$	545,607.00
76000	APPROP_BD	2023	10000	1615000	11000	16100		600000	Travel	\$	7,015.00
76000	APPROP_BD	2023	10000	1615000	11000	16100		700000	Operating Supplies & Expenses	\$	11,750.00
76000	APPROP_BD	2023	10000	1615003	11000	16100		700000	Operating Supplies & Expenses	\$	38,500.00
76000	APPROP_BD	2023	10000	1615009	11000	11100		700000	Operating Supplies & Expenses	\$	76,413.00
76000	APPROP_BD	2023	10000	1615300	11000	16100		500000	Personal Services	\$	303,283.00
76000	APPROP_BD	2023	10000	1615300	11000	16100		600000	Travel	\$	1,000.00
76000	APPROP_BD	2023	10000	1615300	11000	16100		700000	Operating Supplies & Expenses	\$	28,100.00
76000	APPROP_BD	2023	10000	1625300	11000	16200		500000	Personal Services	\$	213,169.00
76000	APPROP_BD	2023	10000	1625300	11000	16200		600000	Travel	\$	2,600.00
76000	APPROP_BD	2023	10000	1625300	11000	16200		700000	Operating Supplies & Expenses	\$	19,720.00
76000	APPROP_BD	2023	10000	1625400	11000	16200		500000	Personal Services	\$	384,718.00
76000	APPROP_BD	2023	10000	1625400	11000	16200		600000	Travel	\$	4,200.00
76000	APPROP_BD	2023	10000	1625400	11000	16200		700000	Operating Supplies & Expenses	\$	10,500.00
76000	APPROP_BD	2023	10000	1625500	11000	16200		500000	Personal Services	\$	200,211.00
76000	APPROP_BD	2023	10000	1625500	11000	16200		600000	Travel	\$	3,600.00
76000	APPROP_BD	2023	10000	1625500	11000	16200		700000	Operating Supplies & Expenses	\$	10,000.00
76000	APPROP_BD	2023	10000	1625600	11000	16200		500000	Personal Services	\$	313,010.00
76000	APPROP_BD	2023	10000	1625600	11000	16200		600000	Travel	\$	1,540.00
76000	APPROP_BD	2023	10000	1625600	11000	16200		700000	Operating Supplies & Expenses	\$	2,540.00
76000	APPROP_BD	2023	10000	1625700	11000	16200		500000	Personal Services	\$	49,019.00
76000	APPROP_BD	2023	10000	1635700	11000	17800		500000	Personal Services	\$	748,739.00
76000	APPROP_BD	2023	10000	1635700	11000	17800		600000	Travel	\$	2,000.00
76000	APPROP_BD	2023	10000	1635700	11000	17800		700000	Operating Supplies & Expenses	\$	31,816.00
76000	APPROP_BD	2023	10000	1635900	11000	16300		700000	Operating Supplies & Expenses	\$	150,000.00
76000	APPROP_BD	2023	10000	1646000	11000	16400		600000	Travel	\$	8,500.00
76000	APPROP_BD	2023	10000	1646000	11000	16400		700000	Operating Supplies & Expenses	\$	31,000.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2023

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	2023	10000	1656200	11000	16500		500000	Personal Services		\$ 76,908.00
76000	APPROP_BD	2023	10000	1656400	11000	16500		500000	Personal Services		\$ 69,594.00
76000	APPROP_BD	2023	10000	1656400	11000	16500		700000	Operating Supplies & Expenses		\$ 2,300.00
76000	APPROP_BD	2023	10000	1666500	11000	16700		700000	Operating Supplies & Expenses		\$ 498,654.00
76000	APPROP_BD	2023	10000	1910000	11000	17100		500000	Personal Services		\$ 254,312.00
76000	APPROP_BD	2023	10000	1910000	11000	17100		600000	Travel		\$ 1,200.00
76000	APPROP_BD	2023	10000	1910000	11000	17100		700000	Operating Supplies & Expenses		\$ 4,600.00
76000	APPROP_BD	2023	10000	1920000	11000	17200		500000	Personal Services		\$ 284,641.00
76000	APPROP_BD	2023	10000	1930000	11000	17300		500000	Personal Services		\$ 488,166.00
76000	APPROP_BD	2023	10000	1930000	11000	17300		600000	Travel		\$ 1,500.00
76000	APPROP_BD	2023	10000	1930000	11000	17300		700000	Operating Supplies & Expenses		\$ 93,000.00
76000	APPROP_BD	2023	10000	1940000	11000	17400		700000	Operating Supplies & Expenses		\$ 875,000.00
76000	APPROP_BD	2023	10000	1950000	11000	17500		500000	Personal Services		\$ 220,603.00
76000	APPROP_BD	2023	10000	1950000	11000	17500		600000	Travel		\$ 1,500.00
76000	APPROP_BD	2023	10000	1950000	11000	17500		700000	Operating Supplies & Expenses		\$ 50,000.00
76000	APPROP_BD	2023	10000	1960000	11000	17600		500000	Personal Services		\$ 123,791.00
76000	APPROP_BD	2023	10000	1960000	11000	17600		600000	Travel		\$ 500.00
76000	APPROP_BD	2023	10000	1960000	11000	17600		700000	Operating Supplies & Expenses		\$ 4,300.00

Expenses Total for Fund = 10000 \$ 13,548,238.00

Out of Balance for Fund = 10000 \$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2023

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	2023	10500	0000000	11981	00000		401000	Resident Tuition		\$ 3,213,000.00
76000	REVEST_BD	2023	10500	0000000	11983	00000		401000	Resident Tuition		\$ 2,643,840.00
76000	REVEST_BD	2023	10500	0000000	11985	00000		401000	Resident Tuition		\$ 663,000.00
76000	REVEST_BD	2023	10500	0000000	11981	00000		402000	Non Resident		\$ 121,890.00
76000	REVEST_BD	2023	10500	0000000	11983	00000		402000	Non Resident		\$ 124,440.00
76000	REVEST_BD	2023	10500	0000000	11985	00000		402000	Non Resident		\$ 15,300.00
76000	REVEST_BD	2023	10500	0000000	00000	00000		409000	Other Fees		\$ -50,000.00

Revenue Total for Fund = 10500 **\$ 6,731,470.00**

EXPENSES											
76000	APPROP_BD	2023	10500	0000000	11000	16100		900000	Transfers		\$ -796,063.00
76000	APPROP_BD	2023	10500	1111010	11000	11100		500000	Personal Services		\$ 1,893,335.00
76000	APPROP_BD	2023	10500	1111011	11000	11100		600000	Travel		\$ 900.00
76000	APPROP_BD	2023	10500	1111011	11000	11100		700000	Operating Supplies & Expenses		\$ 3,600.00
76000	APPROP_BD	2023	10500	1111020	11000	11100		500000	Personal Services		\$ 1,481,486.00
76000	APPROP_BD	2023	10500	1111020	11000	11100		600000	Travel		\$ 7,000.00
76000	APPROP_BD	2023	10500	1111020	11000	11100		700000	Operating Supplies & Expenses		\$ 3,870.00
76000	APPROP_BD	2023	10500	1111030	11000	11100		500000	Personal Services		\$ 364,702.00
76000	APPROP_BD	2023	10500	1111050	11000	11100		500000	Personal Services		\$ 1,032,304.00
76000	APPROP_BD	2023	10500	1111050	11000	11100		600000	Travel		\$ 9,000.00
76000	APPROP_BD	2023	10500	1111050	11000	11100		700000	Operating Supplies & Expenses		\$ 11,520.00
76000	APPROP_BD	2023	10500	1111100	11000	11100		600000	Travel		\$ 10,000.00
76000	APPROP_BD	2023	10500	1111100	11000	11100		700000	Operating Supplies & Expenses		\$ 3,433.00
76000	APPROP_BD	2023	10500	1111200	11000	11100		500000	Personal Services		\$ 349,163.00
76000	APPROP_BD	2023	10500	1111200	11000	11100		700000	Operating Supplies & Expenses		\$ 5,130.00
76000	APPROP_BD	2023	10500	1111210	11000	11100		500000	Personal Services		\$ 1,687,560.00
76000	APPROP_BD	2023	10500	1111210	11000	11100		600000	Travel		\$ 21,600.00
76000	APPROP_BD	2023	10500	1111210	11000	11100		700000	Operating Supplies & Expenses		\$ 48,150.00
76000	APPROP_BD	2023	10500	1111230	11000	11100		500000	Personal Services		\$ 194,806.00
76000	APPROP_BD	2023	10500	1111230	11000	11100		600000	Travel		\$ 3,000.00
76000	APPROP_BD	2023	10500	1111230	11000	11100		700000	Operating Supplies & Expenses		\$ 3,600.00
76000	APPROP_BD	2023	10500	1541001	11000	15300		700000	Operating Supplies & Expenses		\$ 6,000.00
76000	APPROP_BD	2023	10500	1615009	11000	11100		700000	Operating Supplies & Expenses		\$ 124,487.00
76000	APPROP_BD	2023	10500	1625700	11000	16200		700000	Operating Supplies & Expenses		\$ 47,400.00
76000	APPROP_BD	2023	10500	1656200	11000	16500		700000	Operating Supplies & Expenses		\$ 105,025.00
76000	APPROP_BD	2023	10500	1656300	11000	16500		500000	Personal Services		\$ 48,197.00
76000	APPROP_BD	2023	10500	1666500	11000	16700		700000	Operating Supplies & Expenses		\$ 62,265.00

Expenses Total for Fund = 10500 **\$ 6,731,470.00**

Revenue Expense Comparison by Fund
 Gordon State College
 BORBPREV
 For Fiscal Year 2023

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>
Out of Balance for Fund = 10500											\$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2023

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	2023	10600	0000000	11985	00000		408000	Student Activity Fees		\$ 75,000.00
76000	REVEST_BD	2023	10600	1111410	11000	11100		409000	Other Fees		\$ 13,000.00
76000	REVEST_BD	2023	10600	1437500	11000	15500		409000	Other Fees		\$ 15,000.00
76000	REVEST_BD	2023	10600	1111034	11981	11100		409000	Other Fees		\$ 600.00
76000	REVEST_BD	2023	10600	1111070	11981	11100		409000	Other Fees		\$ 22,000.00
76000	REVEST_BD	2023	10600	1111201	11981	11100		409000	Other Fees		\$ 29,000.00
76000	REVEST_BD	2023	10600	1111034	11983	11100		409000	Other Fees		\$ 200.00
76000	REVEST_BD	2023	10600	1111070	11983	11100		409000	Other Fees		\$ 19,000.00
76000	REVEST_BD	2023	10600	1111201	11983	11100		409000	Other Fees		\$ 26,000.00
76000	REVEST_BD	2023	10600	1111070	11985	11100		409000	Other Fees		\$ 2,000.00
76000	REVEST_BD	2023	10600	1111201	11985	11100		409000	Other Fees		\$ 4,000.00
76000	REVEST_BD	2023	10600	0000000	11000	00000		470000	Other Miscellaneous Revenues		\$ 300,000.00
76000	REVEST_BD	2023	10600	1625700	11000	16200		471000	Quasi-Rev/Distrib of Costs		\$ 25,000.00

Revenue Total for Fund = 10600 **\$ 530,800.00**

EXPENSES											
76000	APPROP_BD	2023	10600	0000000	11000	16100		900000	Transfers		\$ -1,157,556.00
76000	APPROP_BD	2023	10600	1111010	11000	11100		500000	Personal Services		\$ 146,111.00
76000	APPROP_BD	2023	10600	1111010	11000	11100		600000	Travel		\$ 1,800.00
76000	APPROP_BD	2023	10600	1111010	11000	11100		700000	Operating Supplies & Expenses		\$ 11,340.00
76000	APPROP_BD	2023	10600	1111034	11000	11100		700000	Operating Supplies & Expenses		\$ 800.00
76000	APPROP_BD	2023	10600	1111070	11000	11100		500000	Personal Services		\$ 72,262.00
76000	APPROP_BD	2023	10600	1111070	11000	11100		700000	Operating Supplies & Expenses		\$ 36,228.00
76000	APPROP_BD	2023	10600	1111100	11000	11100		500000	Personal Services		\$ 781,918.00
76000	APPROP_BD	2023	10600	1111201	11000	11100		700000	Operating Supplies & Expenses		\$ 59,000.00
76000	APPROP_BD	2023	10600	1111410	11000	11100		500000	Personal Services		\$ 61,719.00
76000	APPROP_BD	2023	10600	1111410	11000	11100		700000	Operating Supplies & Expenses		\$ 11,700.00
76000	APPROP_BD	2023	10600	1111510	11000	15990		500000	Personal Services		\$ 25,000.00
76000	APPROP_BD	2023	10600	1111510	11000	15990		700000	Operating Supplies & Expenses		\$ 25,020.00
76000	APPROP_BD	2023	10600	1615009	11000	11100		700000	Operating Supplies & Expenses		\$ 6,368.00
76000	APPROP_BD	2023	10600	1625700	11000	16200		700000	Operating Supplies & Expenses		\$ 25,000.00
76000	APPROP_BD	2023	10600	1656300	11000	16500		600000	Travel		\$ 1,000.00
76000	APPROP_BD	2023	10600	1656300	11000	16500		700000	Operating Supplies & Expenses		\$ 2,400.00
76000	APPROP_BD	2023	10600	1920000	11000	17200		500000	Personal Services		\$ 105,640.00
76000	APPROP_BD	2023	10600	1920000	11000	17200		600000	Travel		\$ 1,500.00
76000	APPROP_BD	2023	10600	1920000	11000	17200		700000	Operating Supplies & Expenses		\$ 313,550.00

Expenses Total for Fund = 10600 **\$ 530,800.00**

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2023

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>
Out of Balance for Fund = 10600											\$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2023

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	2023	12210	5120000	42100	21100	PPV7601000	451000	Rents		\$ 20,000.00
76000	REVEST_BD	2023	12210	5130000	42100	21100	PPV7602000	451000	Rents		\$ 20,000.00
76000	REVEST_BD	2023	12210	5100000	42181	21100		451000	Rents		\$ 265,950.00
76000	REVEST_BD	2023	12210	5120000	42181	21100	PPV7601000	451000	Rents		\$ 1,280,625.00
76000	REVEST_BD	2023	12210	5130000	42181	21100	PPV7602000	451000	Rents		\$ 985,125.00
76000	REVEST_BD	2023	12210	5100000	42183	21100		451000	Rents		\$ 252,652.00
76000	REVEST_BD	2023	12210	5120000	42183	21100	PPV7601000	451000	Rents		\$ 1,216,594.00
76000	REVEST_BD	2023	12210	5130000	42183	21100	PPV7602000	451000	Rents		\$ 935,868.00
Revenue Total for Fund = 12210											<u>\$ 4,976,814.00</u>
EXPENSES											
76000	APPROP_BD	2023	12210	5100000	42100	21100		500000	Personal Services		\$ 53,030.00
76000	APPROP_BD	2023	12210	5100000	42100	21100		600000	Travel		\$ 1,000.00
76000	APPROP_BD	2023	12210	5100000	42100	21100		700000	Operating Supplies & Expenses		\$ 464,572.00
76000	APPROP_BD	2023	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 615,396.00
76000	APPROP_BD	2023	12210	5120000	42100	21100	PPV7601000	600000	Travel		\$ 1,000.00
76000	APPROP_BD	2023	12210	5120000	42100	21100	PPV7601000	700000	Operating Supplies & Expenses		\$ 786,239.00
76000	APPROP_BD	2023	12210	5120000	42100	21100	PPV7601000	800000	Purchase / Capital Outlay		\$ 1,114,584.00
76000	APPROP_BD	2023	12210	5130000	42100	21100	PPV7602000	500000	Personal Services		\$ 481,336.00
76000	APPROP_BD	2023	12210	5130000	42100	21100	PPV7602000	600000	Travel		\$ 1,000.00
76000	APPROP_BD	2023	12210	5130000	42100	21100	PPV7602000	700000	Operating Supplies & Expenses		\$ 261,119.00
76000	APPROP_BD	2023	12210	5130000	42100	21100	PPV7602000	800000	Purchase / Capital Outlay		\$ 1,197,538.00
Expenses Total for Fund = 12210											<u>\$ 4,976,814.00</u>
Out of Balance for Fund = 12210											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2023

FUND CODE = 12220

<u>Unit</u>	<u>ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
REVENUES											
76000	REVEST_BD	2023	12220	5300000	42281	22100		452000	Sales		\$ 640,000.00
76000	REVEST_BD	2023	12220	5300000	42283	22100		452000	Sales		\$ 530,000.00
76000	REVEST_BD	2023	12220	5300000	42285	22100		452000	Sales		\$ 318,000.00
Revenue Total for Fund = 12220											<u>\$ 1,488,000.00</u>
EXPENSES											
76000	APPROP_BD	2023	12220	5300000	42200	22100		500000	Personal Services		\$ 25,000.00
76000	APPROP_BD	2023	12220	5300000	42200	22100		700000	Operating Supplies & Expenses		\$ 1,000,000.00
76000	APPROP_BD	2023	12220	5300000	42200	22100		800000	Purchase / Capital Outlay		\$ 15,000.00
76000	APPROP_BD	2023	12220	9999999	42200	22100		700000	Operating Supplies & Expenses		\$ 448,000.00
Expenses Total for Fund = 12220											<u>\$ 1,488,000.00</u>
Out of Balance for Fund = 12220											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2023

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>
<u>REVENUES</u>											
76000	REVEST_BD	2023	12230	5400000	42100	23100		452000	Sales		\$ 650,000.00
Revenue Total for Fund = 12230											<u>\$ 650,000.00</u>
<u>EXPENSES</u>											
76000	APPROP_BD	2023	12230	5400000	42100	23100		500000	Personal Services		\$ 224,070.00
76000	APPROP_BD	2023	12230	5400000	42100	23100		600000	Travel		\$ 7,000.00
76000	APPROP_BD	2023	12230	5400000	42100	23100		700000	Operating Supplies & Expenses		\$ 418,930.00
Expenses Total for Fund = 12230											<u>\$ 650,000.00</u>
Out of Balance for Fund = 12230											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2023

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	2023	12240	5600000	42181	24100		406000	Student Health Fees		\$ 36,456.00
76000	REVEST_BD	2023	12240	5600000	42183	24100		406000	Student Health Fees		\$ 30,940.00
76000	REVEST_BD	2023	12240	5600000	42185	24100		406000	Student Health Fees		\$ 5,000.00
76000	REVEST_BD	2023	12240	5600000	42100	24100		454000	Other Health Service Revenue		\$ 5,000.00
Revenue Total for Fund = 12240											<u>\$ 77,396.00</u>
EXPENSES											
76000	APPROP_BD	2023	12240	5600000	42100	24100		500000	Personal Services		\$ 53,175.00
76000	APPROP_BD	2023	12240	5600000	42100	24100		700000	Operating Supplies & Expenses		\$ 21,358.00
76000	APPROP_BD	2023	12240	9999999	42100	24100		600000	Travel		\$ 500.00
76000	APPROP_BD	2023	12240	9999999	42100	24100		700000	Operating Supplies & Expenses		\$ 2,363.00
Expenses Total for Fund = 12240											<u>\$ 77,396.00</u>
Out of Balance for Fund = 12240											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2023

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	2023	12250	5520000	42181	25200		405000	Parking/Vehicle Registration	\$	16,200.00
76000	REVEST_BD	2023	12250	5520000	42183	25200		405000	Parking/Vehicle Registration	\$	14,300.00
76000	REVEST_BD	2023	12250	5520000	42185	25200		405000	Parking/Vehicle Registration	\$	2,000.00
76000	REVEST_BD	2023	12250	5520000	42100	25200		442000	Fines	\$	12,000.00
Revenue Total for Fund = 12250											\$ 44,500.00
EXPENSES											
76000	APPROP_BD	2023	12250	5520000	42100	25200		500000	Personal Services	\$	21,232.00
76000	APPROP_BD	2023	12250	5520000	42100	25200		700000	Operating Supplies & Expenses	\$	23,268.00
Expenses Total for Fund = 12250											\$ 44,500.00
Out of Balance for Fund = 12250											\$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2023

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	2023	12270	5510000	42200	27100		452000	Sales		\$ 5,000.00
76000	REVEST_BD	2023	12270	5540000	42100	27100		471000	Quasi-Rev/Distrib of Costs		\$ 20,000.00
76000	REVEST_BD	2023	12270	5530000	42100	27100		486000	Interest Income		\$ 10,000.00
Revenue Total for Fund = 12270											<u>\$ 35,000.00</u>
EXPENSES											
76000	APPROP_BD	2023	12270	5530000	42100	27100		500000	Personal Services		\$ 12,143.00
76000	APPROP_BD	2023	12270	5530000	42100	27100		700000	Operating Supplies & Expenses		\$ 22,857.00
Expenses Total for Fund = 12270											<u>\$ 35,000.00</u>
Out of Balance for Fund = 12270											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2023

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	2023	12280	5710000	43981	28100		407000	Student Athletic Fees		\$ 137,000.00
76000	REVEST_BD	2023	12280	5710000	43983	28100		407000	Student Athletic Fees		\$ 122,000.00
76000	REVEST_BD	2023	12280	5710000	43985	28100		407000	Student Athletic Fees		\$ 20,000.00
76000	REVEST_BD	2023	12280	5711001	43000	28100		452000	Sales		\$ 25,000.00
76000	REVEST_BD	2023	12280	5712001	43000	28100		452000	Sales		\$ 35,000.00
76000	REVEST_BD	2023	12280	5716001	43000	28100		452000	Sales		\$ 24,000.00
76000	REVEST_BD	2023	12280	5719001	43000	28100		452000	Sales		\$ 27,000.00
Revenue Total for Fund = 12280											\$ 390,000.00
EXPENSES											
76000	APPROP_BD	2023	12280	5711000	43000	28100		500000	Personal Services		\$ 21,743.00
76000	APPROP_BD	2023	12280	5711000	43000	28100		600000	Travel		\$ 4,500.00
76000	APPROP_BD	2023	12280	5711000	43000	28100		700000	Operating Supplies & Expenses		\$ 48,295.00
76000	APPROP_BD	2023	12280	5712000	43000	28100		500000	Personal Services		\$ 13,595.00
76000	APPROP_BD	2023	12280	5712000	43000	28100		600000	Travel		\$ 7,500.00
76000	APPROP_BD	2023	12280	5712000	43000	28100		700000	Operating Supplies & Expenses		\$ 60,000.00
76000	APPROP_BD	2023	12280	5716000	43000	28100		500000	Personal Services		\$ 13,088.00
76000	APPROP_BD	2023	12280	5716000	43000	28100		600000	Travel		\$ 6,500.00
76000	APPROP_BD	2023	12280	5716000	43000	28100		700000	Operating Supplies & Expenses		\$ 44,000.00
76000	APPROP_BD	2023	12280	5719000	43000	28100		500000	Personal Services		\$ 10,446.00
76000	APPROP_BD	2023	12280	5719000	43000	28100		600000	Travel		\$ 8,200.00
76000	APPROP_BD	2023	12280	5719000	43000	28100		700000	Operating Supplies & Expenses		\$ 43,200.00
76000	APPROP_BD	2023	12280	5721000	43000	28100		500000	Personal Services		\$ 26,377.00
76000	APPROP_BD	2023	12280	5721000	43000	28100		600000	Travel		\$ 30,000.00
76000	APPROP_BD	2023	12280	5721000	43000	28100		700000	Operating Supplies & Expenses		\$ 52,556.00
Expenses Total for Fund = 12280											\$ 390,000.00
Out of Balance for Fund = 12280											\$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2023

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	2023	13000	0000000	11981	15900		408000	Student Activity Fees		\$ 90,000.00
76000	REVEST_BD	2023	13000	0000002	11981	15900	PPV7603000	408000	Student Activity Fees		\$ 379,856.00
76000	REVEST_BD	2023	13000	0000000	11983	15900		408000	Student Activity Fees		\$ 80,000.00
76000	REVEST_BD	2023	13000	0000002	11983	15900	PPV7603000	408000	Student Activity Fees		\$ 337,382.00
76000	REVEST_BD	2023	13000	0000000	11985	15900		408000	Student Activity Fees		\$ 10,000.00
76000	REVEST_BD	2023	13000	0000002	11985	15900	PPV7603000	408000	Student Activity Fees		\$ 25,180.00
76000	REVEST_BD	2023	13000	0103900	11000	15900		470000	Other Miscellaneous Revenues		\$ 109,500.00
76000	REVEST_BD	2023	13000	0000002	11000	15900	PPV7603000	499000	Funds from Prior Years		\$ 430,359.00
Revenue Total for Fund = 13000											<u>\$ 1,462,277.00</u>
EXPENSES											
76000	APPROP_BD	2023	13000	0000002	11000	15900	PPV7603000	700000	Operating Supplies & Expenses		\$ 246,143.00
76000	APPROP_BD	2023	13000	0000002	11000	15900	PPV7603000	800000	Purchase / Capital Outlay		\$ 926,634.00
76000	APPROP_BD	2023	13000	0100102	11000	15920		700000	Operating Supplies & Expenses		\$ 400.00
76000	APPROP_BD	2023	13000	0100104	11000	15920		700000	Operating Supplies & Expenses		\$ 300.00
76000	APPROP_BD	2023	13000	0100400	11000	15920		700000	Operating Supplies & Expenses		\$ 1,410.00
76000	APPROP_BD	2023	13000	0100500	11000	15920		700000	Operating Supplies & Expenses		\$ 1,200.00
76000	APPROP_BD	2023	13000	0100600	11000	15920		700000	Operating Supplies & Expenses		\$ 600.00
76000	APPROP_BD	2023	13000	0101200	11000	15920		700000	Operating Supplies & Expenses		\$ 900.00
76000	APPROP_BD	2023	13000	0101400	11000	15920		700000	Operating Supplies & Expenses		\$ 500.00
76000	APPROP_BD	2023	13000	0102500	11000	15920		700000	Operating Supplies & Expenses		\$ 500.00
76000	APPROP_BD	2023	13000	0103200	11000	15920		700000	Operating Supplies & Expenses		\$ 500.00
76000	APPROP_BD	2023	13000	0103400	11000	15920		700000	Operating Supplies & Expenses		\$ 500.00
76000	APPROP_BD	2023	13000	0103900	11000	15900		500000	Personal Services		\$ 11,932.00
76000	APPROP_BD	2023	13000	0103900	11000	15990		600000	Travel		\$ 11,000.00
76000	APPROP_BD	2023	13000	0103900	11000	15990		700000	Operating Supplies & Expenses		\$ 86,568.00
76000	APPROP_BD	2023	13000	0220000	11000	15920		500000	Personal Services		\$ 35,867.00
76000	APPROP_BD	2023	13000	0220000	11000	15920		700000	Operating Supplies & Expenses		\$ 14,159.00
76000	APPROP_BD	2023	13000	0651500	11000	15990		500000	Personal Services		\$ 2,400.00
76000	APPROP_BD	2023	13000	0651600	11000	15990		500000	Personal Services		\$ 116,764.00
76000	APPROP_BD	2023	13000	0651600	11000	15990		700000	Operating Supplies & Expenses		\$ 4,000.00
Expenses Total for Fund = 13000											<u>\$ 1,462,277.00</u>
Out of Balance for Fund = 13000											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2023

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	2023	14000	1320000	41200	11300		441000	Sales & Service Fees		\$ 75,000.00
76000	REVEST_BD	2023	14000	1320000	41200	11300		451000	Rents		\$ 10,000.00
Revenue Total for Fund = 14000											<u>\$ 85,000.00</u>
EXPENSES											
76000	APPROP_BD	2023	14000	1320000	41200	11300		500000	Personal Services		\$ 64,177.00
76000	APPROP_BD	2023	14000	1320000	41200	11300		600000	Travel		\$ 1,500.00
76000	APPROP_BD	2023	14000	1320000	41200	11300		700000	Operating Supplies & Expenses		\$ 19,323.00
Expenses Total for Fund = 14000											<u>\$ 85,000.00</u>
Out of Balance for Fund = 14000											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2023

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	2023	15000	1811200	61000	18100		472000	Indirect Cost Recoveries		\$ 15,000.00
Revenue Total for Fund = 15000											<u>\$ 15,000.00</u>
<u>EXPENSES</u>											
76000	APPROP_BD	2023	15000	9999999	11000	16700		700000	Operating Supplies & Expenses		\$ 15,000.00
Expenses Total for Fund = 15000											<u>\$ 15,000.00</u>
Out of Balance for Fund = 15000											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2023

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	2023	16000	0000000	11981	14400		403000	Technology Fees		\$ 128,000.00
76000	REVEST_BD	2023	16000	0000000	11983	14400		403000	Technology Fees		\$ 115,000.00
76000	REVEST_BD	2023	16000	0000000	11985	14400		403000	Technology Fees		\$ 40,000.00
Revenue Total for Fund = 16000											<u>\$ 283,000.00</u>
EXPENSES											
76000	APPROP_BD	2023	16000	1435100	11000	11100		500000	Personal Services		\$ 229,869.00
76000	APPROP_BD	2023	16000	1435100	11000	11100		700000	Operating Supplies & Expenses		\$ 53,131.00
Expenses Total for Fund = 16000											<u>\$ 283,000.00</u>
Out of Balance for Fund = 16000											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2023

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	2023	20000	0000000	62000	00000	76010	422000	State Grants & Contracts		\$ 127,751.00
76000	REVEST_BD	2023	20000	1438001	62000	11100	76004	422000	State Grants & Contracts		\$ 15,000.00
76000	REVEST_BD	2023	20000	0000000	64000	00000	76019	424000	Private Grants & Contracts		\$ 721,894.00
76000	REVEST_BD	2023	20000	0000000	61000	00000		491000	Other Grnts&Contracts-NonOp		\$ 8,322,436.00
76000	REVEST_BD	2023	20000	1811600	61000	16100	HEERFIII_INST	491000	Other Grnts&Contracts-NonOp		\$ 1,157,556.00
76000	REVEST_BD	2023	20000	1811600	61000	16100	SIP_CARES	491000	Other Grnts&Contracts-NonOp		\$ 796,063.00

Revenue Total for Fund = 20000 **\$ 11,140,700.00**

EXPENSES											
76000	PROJ_GR_BD	2023	20000	1176000	64000	18100	76019	781000	Scholarships		\$ 721,894.00
76000	PROJ_GR_BD	2023	20000	1320001	62000	11300	76010	521000	Salaries-Professional/Admin		\$ 60,000.00
76000	PROJ_GR_BD	2023	20000	1320001	62000	11300	76010	525000	Salaries-Casual Labor		\$ 33,651.00
76000	PROJ_GR_BD	2023	20000	1320001	62000	11300	76010	551000	Employer Payroll Taxes		\$ 5,078.00
76000	PROJ_GR_BD	2023	20000	1320001	62000	11300	76010	552000	Retirement Systems		\$ 11,988.00
76000	PROJ_GR_BD	2023	20000	1320001	62000	11300	76010	553000	Group Insurance		\$ 17,034.00
76000	PROJ_GR_BD	2023	20000	1438001	62000	11100	76004	714000	Supplies and Materials		\$ 5,000.00
76000	PROJ_GR_BD	2023	20000	1438001	62000	11100	76004	727000	Other Operating Expense		\$ 10,000.00
76000	PROJ_GR_BD	2023	20000	1666800	61000	14700	76220	723000	College Work Study Program		\$ 120,000.00
76000	PROJ_GR_BD	2023	20000	1811100	61000	18100	76321	781000	Scholarships		\$ 202,436.00
76000	PROJ_GR_BD	2023	20000	1811200	61000	18100	76420	781000	Scholarships		\$ 8,000,000.00
76000	PROJ_GR_BD	2023	20000	1811600	61000	16100	HEERFIII_INST	921000	Transfers-Non-Mandatory		\$ 1,157,556.00
76000	PROJ_GR_BD	2023	20000	1811600	61000	16100	SIP_CARES	921000	Transfers-Non-Mandatory		\$ 796,063.00

Expenses Total for Fund = 20000 **\$ 11,140,700.00**

Out of Balance for Fund = 20000 **\$ 0.00**

Revenue Expense Comparison by Fund
 Gordon State College
 BORBPREV
 For Fiscal Year 2023

FUND CODE = 99999

<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>											
Revenue Total for Fund = 99999											\$ 0.00
<u>EXPENSES</u>											
Expenses Total for Fund = 99999											\$ 0.00
Out of Balance for Fund = 99999											\$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2023

FUND CODE = 99999

<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 =											\$ 41,458,195.00
Expenses Grand Total All Funds =											\$ 41,458,195.00
Out of Balance All Funds =											\$ 0.00

Gordon State
College Fiscal Year
2023 Original Budget

FY 2020 Tuition Rates

APPENDIX IIA

**UNIVERSITY SYSTEM OF GEORGIA
TUITION RATES PER SEMESTER - FISCAL YEAR 2023
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 2022	FY 2023	FY 2022	FY 2023
Georgia Institute of Technology				
More than 6 hours	\$ 5,129.00	\$ 5,129.00	\$ 15,685.00	\$ 15,685.00
6 hours or less	\$ 3,048.00	\$ 3,048.00	\$ 9,308.00	\$ 9,308.00
University of Georgia				
More than 6 hours	\$ 4,895.00	\$ 4,895.00	\$ 14,415.00	\$ 14,415.00
6 hours or less	\$ 2,909.00	\$ 2,909.00	\$ 8,555.00	\$ 8,555.00
Georgia College and State University				
More than 6 hours	\$ 3,754.00	\$ 3,754.00	\$ 13,344.00	\$ 13,344.00
6 hours or less	\$ 2,222.00	\$ 2,222.00	\$ 7,918.00	\$ 7,918.00
Augusta University – Health Sciences Campus				
10 hours or more	\$ 4,432.00	\$ 4,432.00	\$ 14,189.00	\$ 14,189.00
9 hours or less (Per Credit Hour)	\$ 295.47	\$ 295.47	\$ 945.93	\$ 945.93
Augusta University - Summerville Campus				
10 hours or more	\$ 3,446.00	\$ 3,446.00	\$ 11,135.00	\$ 11,135.00
9 hours or less (Per Credit Hour)	\$ 229.73	\$ 229.73	\$ 742.33	\$ 742.33
REGULAR TUITION MODEL (Per credit hour rates apply up to 15 hours)				
	IN-STATE		OUT-OF-STATE	
	FY 2022	FY 2023	FY 2022	FY 2023
RESEARCH UNIVERSITIES				
Georgia State University	\$ 4,474.00	\$ 4,474.00	\$ 13,993.00	\$ 13,993.00
Per Credit Hour	\$ 298.27	\$ 298.27	\$ 932.87	\$ 932.87
Perimeter College at Georgia State University	\$ 1,425.00	\$ 1,425.00	\$ 5,395.00	\$ 5,395.00
Per Credit Hour	\$ 95.00	\$ 95.00	\$ 359.67	\$ 359.67
REGIONAL UNIVERSITIES				
Georgia Southern University	\$ 2,732.00	\$ 2,732.00	\$ 9,641.00	\$ 9,641.00
Per Credit Hour	\$ 182.13	\$ 182.13	\$ 642.73	\$ 642.73
Kennesaw State University	\$ 2,781.00	\$ 2,781.00	\$ 9,815.00	\$ 9,815.00
Per Credit Hour	\$ 185.40	\$ 185.40	\$ 654.33	\$ 654.33
University of West Georgia	\$ 2,732.00	\$ 2,732.00	\$ 9,641.00	\$ 9,641.00
Per Credit Hour	\$ 182.13	\$ 182.13	\$ 642.73	\$ 642.73
Valdosta State University	\$ 2,732.00	\$ 2,732.00	\$ 9,641.00	\$ 9,641.00
Per Credit Hour	\$ 182.13	\$ 182.13	\$ 642.73	\$ 642.73
STATE UNIVERSITIES				
Albany State University - Four Year Degrees	\$ 2,540.00	\$ 2,540.00	\$ 9,241.00	\$ 9,241.00
Per Credit Hour	\$ 169.33	\$ 169.33	\$ 616.07	\$ 616.07
Albany State University - Two Year Degrees	\$ 1,425.00	\$ 1,425.00	\$ 5,395.00	\$ 5,395.00
Per Credit Hour	\$ 95.00	\$ 95.00	\$ 359.67	\$ 359.67
Clayton State University	\$ 2,540.00	\$ 2,540.00	\$ 9,241.00	\$ 9,241.00
Per Credit Hour	\$ 169.33	\$ 169.33	\$ 616.07	\$ 616.07
Columbus State University	\$ 2,732.00	\$ 2,732.00	\$ 9,641.00	\$ 9,641.00
Per Credit Hour	\$ 182.13	\$ 182.13	\$ 642.73	\$ 642.73
Fort Valley State University	\$ 2,540.00	\$ 2,540.00	\$ 9,241.00	\$ 9,241.00
Per Credit Hour	\$ 169.33	\$ 169.33	\$ 616.07	\$ 616.07
Georgia Southwestern State University	\$ 2,540.00	\$ 2,540.00	\$ 9,241.00	\$ 9,241.00
Per Credit Hour	\$ 169.33	\$ 169.33	\$ 616.07	\$ 616.07
Middle Georgia State University	\$ 1,705.00	\$ 1,965.00	\$ 6,297.00	\$ 7,260.00
Per Credit Hour	\$ 113.67	\$ 131.00	\$ 419.80	\$ 484.00
Savannah State University	\$ 2,540.00	\$ 2,540.00	\$ 9,241.00	\$ 9,241.00
Per Credit Hour	\$ 169.33	\$ 169.33	\$ 616.07	\$ 616.07
University of North Georgia - Four Year Degrees	\$ 2,798.00	\$ 2,798.00	\$ 9,877.00	\$ 9,877.00
Per Credit Hour	\$ 186.53	\$ 186.53	\$ 658.47	\$ 658.47
University of North Georgia - Two-Year Degrees	\$ 1,602.00	\$ 1,602.00	\$ 5,918.00	\$ 5,918.00
Per Credit Hour	\$ 106.80	\$ 106.80	\$ 394.53	\$ 394.53

APPENDIX IIA

**UNIVERSITY SYSTEM OF GEORGIA
TUITION RATES PER SEMESTER - FISCAL YEAR 2023
EFFECTIVE FALL SEMESTER**

REGULAR TUITION MODEL (Per credit hour rates apply up to 15 hours)				
	IN-STATE		OUT-OF-STATE	
	FY 2022	FY 2023	FY 2022	FY 2023
STATE COLLEGES				
Georgia Gwinnett College	\$ 2,009.00	\$ 2,009.00	\$ 7,500.00	\$ 7,500.00
Per Credit Hour	\$ 133.93	\$ 133.93	\$ 500.00	\$ 500.00
Abraham Baldwin Agricultural College	\$ 1,602.00	\$ 1,602.00	\$ 5,918.00	\$ 5,918.00
Per Credit Hour	\$ 106.80	\$ 106.80	\$ 394.53	\$ 394.53
Atlanta Metropolitan State College	\$ 1,516.00	\$ 1,516.00	\$ 5,657.00	\$ 5,657.00
Per Credit Hour	\$ 101.07	\$ 101.07	\$ 377.13	\$ 377.13
College of Coastal Georgia	\$ 1,602.00	\$ 1,602.00	\$ 5,918.00	\$ 5,918.00
Per Credit Hour	\$ 106.80	\$ 106.80	\$ 394.53	\$ 394.53
Dalton State College	\$ 1,602.00	\$ 1,602.00	\$ 5,918.00	\$ 5,918.00
Per Credit Hour	\$ 106.80	\$ 106.80	\$ 394.53	\$ 394.53
Gordon State College	\$ 1,602.00	\$ 1,602.00	\$ 5,918.00	\$ 5,918.00
Per Credit Hour	\$ 106.80	\$ 106.80	\$ 394.53	\$ 394.53
East Georgia State College	\$ 1,425.00	\$ 1,425.00	\$ 5,395.00	\$ 5,395.00
Per Credit Hour	\$ 95.00	\$ 95.00	\$ 359.67	\$ 359.67
Georgia Highlands College	\$ 1,425.00	\$ 1,425.00	\$ 5,395.00	\$ 5,395.00
Per Credit Hour	\$ 95.00	\$ 95.00	\$ 359.67	\$ 359.67
South Georgia State College	\$ 1,425.00	\$ 1,425.00	\$ 5,395.00	\$ 5,395.00
Per Credit Hour	\$ 95.00	\$ 95.00	\$ 359.67	\$ 359.67

Gordon State College
Fiscal Year 2023
Original Budget

FY 2023 Mandatory Fees

**APPENDIX IIIA
BOARD OF REGENTS
UNIVERSITY SYSTEM OF GEORGIA
MANDATORY FEE RATES PER SEMESTER - FISCAL YEAR 2023
EFFECTIVE FALL SEMESTER**

	APPROVED RATE FALL 2021	APPROVED RATE FALL 2022
Gordon State College		
Activity	54	54
Athletic	85	85
Health	20	20
Parking	10	10
Special Institutional Fee	200	0
Student Recreation Center	192	235
Technology	52	52
	\$613	\$456
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	0
Student Center-Facility	55	55
Technology	85	85
	\$515	\$345

Gordon State College
Fiscal Year 2023
Original Budget

FY 2020 Housing Rates

Mariner Village

2BR/1BA Shared Suite	\$	2,812	\$	2,840
2BR/1BA Private Suite	\$	3,437	\$	3,471
4BR/2BA Private Suite	\$	3,033	\$	3,063
1BR/1BA Private Resident Assistant	\$	3,608	\$	3,644
2 Bedroom/1 Bathroom Residence Hall Director	\$	1,894	\$	1,913

Coastal Place

Single Room	\$	4,059	\$	4,100
Double Room	\$	3,478	\$	3,513
Triple Room	\$	2,705	\$	2,732

Dalton State College**Mashburn Hall**

2BR/1BA Shared Semi-Suite	\$	2,750	\$	2,775
2BR/1BA Shared Semi-Suite as Private	\$	3,500	\$	3,525
2BR/1BA Private Semi-Suite	\$	3,350	\$	3,375
4BR/2BA Private Semi-Suite	\$	3,200	\$	3,250
1BR/1BA Private	\$	3,500	\$	3,525

East Georgia State College**Bobcat Villas-South**

4 Bedroom, 2-Bathroom Apartment	\$	3,335	\$	3,368
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Bobcat Villas-West

4 Bedroom, 2-Bathroom Apartment	\$	3,335	\$	3,368
5 Bedroom, 2 Bathroom Apartment	\$	3,195	\$	3,227

Georgia Gwinnett College**Building 1000**

2 Bedroom - 1 Bathroom	\$	5,162	\$	5,250
3 Bedroom - 1 Bathroom	\$	5,100	\$	5,187
4 Bedroom - 2 Bathroom	\$	5,065	\$	5,152
6 Bedroom - 3 Bathroom	\$	4,864	\$	4,947
6 Bedroom - 3 Bathroom Deluxe	\$	4,879	\$	4,962
12 Bedroom - 6 Bathroom	\$	4,098	\$	4,168

Building 2000

2 Bedroom - 1 Bathroom	\$	5,162	\$	5,250
4 Bedroom - 2 Bathroom	\$	5,065	\$	5,152
6 Bedroom - 3 Bathroom	\$	4,864	\$	4,947
8 Bedroom - 4 Bathroom	\$	4,706	\$	4,786
12 Bedroom - 6 Bathroom	\$	4,098	\$	4,168

Building 3000

2 Bedroom - 1 Bathroom	\$	5,162	\$	5,250
4 Bedroom - 2 Bathroom	\$	5,065	\$	5,152
6 Bedroom - 3 Bathroom	\$	4,864	\$	4,947
8 Bedroom - 4 Bathroom	\$	4,706	\$	4,786
12 Bedroom - 6 Bathroom	\$	4,098	\$	4,168
Double Occupancy- 4Bedroom- 2 Bathroom	\$	-	\$	3,100

Gordon State College**Gordon Commons**

4 Bedroom, 2-Bathroom Apartment	\$	3,348	\$	3,415
2 Bedroom, 1-Bathroom Apartment	\$	3,462	\$	3,531

Gordon Village

1 Bedroom Double, 1-Bathroom	\$	2,576	\$	2,628
2 Bedroom, 1-Bathroom Semi-Suite	\$	2,977	\$	3,037

2 Bedroom , 1-Bathroom Apartment	\$	3,673	\$	3,746
Melton				
1-Bedroom Double, Community Bathroom	\$	1,932	\$	1,971

South Georgia State College

Tiger Village I & II

2 Bedroom , 1-Bathroom Suite	\$	2,668	\$	2,721
4 Bedroom, 2-Bathroom Suite	\$	2,668	\$	2,721

Dalton State College

Summer Student - Full Summer

2BR/1BA Shared Semi-Suite	\$	1,000	\$	1,000
2BR/1BA Private Semi-Suite	\$	1,000	\$	1,000
4BR/2BA Private Semi-Suite	\$	1,000	\$	1,000
1BR/1BA Private	\$	1,000	\$	1,000

East Georgia State College

Summer Student

Maymester	\$	415	\$	415
Full Summer (11 weeks)	\$	1,500	\$	1,500
8 week term	\$	1,250	\$	1,250
4 week term	\$	650	\$	650

Georgia Gwinnett College

Summer Student

Per Session	\$	610	\$	640
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Gordon State College

Summer Student

8 weeks	\$	980	\$	1,000
4 weeks	\$	490	\$	500

South Georgia State College

Summer Student-Full Summer

4 Bedroom, 2 Bathroom Suite	\$	1,325	\$	1,351
2 Bedroom, 1 Bathroom Suite	\$	1,325	\$	1,351

Gordon State College
Fiscal Year 2023
Original Budget

FY 2020 Food Services

Description of Meal Plan	Previous Rate		New Rate	
Reload Block 15	\$	70.00	\$	92.00
Georgia Highlands College				
50 Meals	\$	389.00	\$	410.00
75 Meals	\$	556.00	\$	586.00
100 Meals	\$	668.00	\$	704.00
Athletic Meals 150	\$	1,092.00	\$	1,149.00
30 Meals	\$	217.00	\$	229.00
Gordon State College				
19 Meals per Week	\$	1,571.00	\$	1,571.00
12 Meals per Week	\$	1,517.00	\$	1,517.00
50 Block	\$	343.00	\$	377.00
South Georgia State College				
19 Meals per week	\$	1,790.00	\$	1,843.00
Commuter Plan 37 Meals per semester	\$	306.00	\$	330.00
Commuter Plan 24 Meals per semester	\$	204.00	\$	220.00
Commuter Plan 12 Meals per semester	\$	102.00	\$	110.00
Commuter Plan 6 Meals per semester	\$	51.00	\$	55.00