

Gordon State College Fiscal Year 2025 Original Budget

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Gordon State College
Fiscal Year 2025
Original Budget

SCHEDULE C: Statement of Revenue

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2025

	Fiscal Year 2025 <u>Original Budget(\$)</u>	Fiscal Year 2025 <u>Proposed Budget(\$)</u>
FUND : STATE APPROPRIATIONS (10000)		
GENERAL OPERATIONS (Class 11000-11999)		
STATE APPROPRIATIONS	13,661,761	15,739,723
GENERAL OPERATIONS TOTAL	13,661,761	15,739,723
TOTAL REVENUE	13,661,761	15,739,723

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2025

	Fiscal Year 2024 <u>Original Budget(\$)</u>	Fiscal Year 2025 <u>Proposed Budget(\$)</u>
FUND : TUITION (10500)		
GENERAL OPERATIONS (Class 11000-11999)		
STUDENT TUITION AND FEES	7,205,493	7,450,680
GENERAL OPERATIONS TOTAL	7,205,493	7,450,680
TOTAL REVENUE	7,205,493	7,450,680

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2025

	Fiscal Year 2024 <u>Original Budget(\$)</u>	Fiscal Year 2025 <u>Proposed Budget(\$)</u>
FUND : OTHER GENERAL (10600)		
GENERAL OPERATIONS (Class 11000-11999)		
OTHER SOURCES	320,000	335,250
STUDENT TUITION AND FEES	129,750	129,750
GENERAL OPERATIONS TOTAL	449,750	465,000
TOTAL REVENUE	449,750	465,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2025

	Fiscal Year 2024 <u>Original Budget(\$)</u>	Fiscal Year 2025 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY HOUSING (12210)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	4,909,806	4,200,000
TOTAL REVENUE	4,909,806	4,200,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2025

	Fiscal Year 2024 <u>Original Budget(\$)</u>	Fiscal Year 2025 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY FOOD SERVICES (12220)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,520,000	2,000,000
TOTAL REVENUE	1,520,000	2,000,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2025

	Fiscal Year 2024 <u>Original Budget(\$)</u>	Fiscal Year 2025 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY STORES AND SHOPS (12230)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	670,444	600,000
TOTAL REVENUE	670,444	600,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2025

	Fiscal Year 2024 <u>Original Budget(\$)</u>	Fiscal Year 2025 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY HEALTH SERVICES (12240)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	69,240	100,000
TOTAL REVENUE	69,240	100,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2025

	Fiscal Year 2024 <u>Original Budget(\$)</u>	Fiscal Year 2025 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY PARKING/TRANSPORTATI (12250)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	48,620	55,000
TOTAL REVENUE	48,620	55,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2025

	Fiscal Year 2024 <u>Original Budget(\$)</u>	Fiscal Year 2025 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY OTHER ORGANIZATIONS (12270)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	70,000	90,000
TOTAL REVENUE	70,000	90,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2025

	Fiscal Year 2024 <u>Original Budget(\$)</u>	Fiscal Year 2025 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY ATHLETICS (12280)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	327,270	360,000
TOTAL REVENUE	327,270	360,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2025

	Fiscal Year 2024 <u>Original Budget(\$)</u>	Fiscal Year 2025 <u>Proposed Budget(\$)</u>
FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS (Class 11000-11999)		
FUNDS FROM PRIOR YEAR	361,990	0
OTHER SOURCES	110,000	110,000
STUDENT TUITION AND FEES	1,005,755	1,312,184
GENERAL OPERATIONS TOTAL	1,477,745	1,422,184
TOTAL REVENUE	1,477,745	1,422,184

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2025

	Fiscal Year 2024 <u>Original Budget(\$)</u>	Fiscal Year 2025 <u>Proposed Budget(\$)</u>
FUND : DSS - CONTINUING EDUCATION (14000)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	110,000	70,000
TOTAL REVENUE	110,000	70,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2025

	Fiscal Year 2024 <u>Original Budget(\$)</u>	Fiscal Year 2025 <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 2025

	Fiscal Year 2024 <u>Original Budget(\$)</u>	Fiscal Year 2025 <u>Proposed Budget(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS (Class 11000-11999)		
STUDENT TUITION AND FEES	313,092	305,000
GENERAL OPERATIONS TOTAL	313,092	305,000
TOTAL REVENUE	313,092	305,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2025

	Fiscal Year 2024 <u>Original Budget(\$)</u>	Fiscal Year 2025 <u>Proposed Budget(\$)</u>
FUND : RESTRICTED EDUCATION & GENERAL (20000)		
SPONSORED OPERATIONS (Class 61000-67999)	9,500,674	8,674,543
TOTAL REVENUE	9,500,674	8,674,543

Gordon State College
Fiscal Year 2025
Original Budget

SCHEDULE D: Summary of Budget Functions

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : STATE APPROPRIATIONS (10000)

GENERAL OPERATIONS (Class 11000-11999)

Function	Original Budget Fiscal Year 2024	Proposed Budget Fiscal Year 2025	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	2,553,411	3,236,417	3,098,912	10,200	127,305	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)	3,448,865	3,618,031	2,553,041	31,045	1,033,945	0	0
Student Services (Program 15xxx)	1,974,344	2,189,272	1,860,896	27,228	301,148	0	0
Institutional Support (Program 16xxx)	2,444,022	2,763,464	2,347,100	26,720	389,644	0	0
Operation and Maint of Plant (Program 17xxx)	3,245,884	3,932,539	2,043,944	5,773	1,882,822	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	13,666,526	15,739,723	11,903,893	100,966	3,734,864	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	13,666,526	15,739,723	11,903,893	100,966	3,734,864	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : STATE APPROPRIATIONS (10000)

TOTAL

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	2,553,411	3,236,417	3,098,912	10,200	127,305	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)	3,448,865	3,618,031	2,553,041	31,045	1,033,945	0	0
Student Services (Program 15xxx)	1,974,344	2,189,272	1,860,896	27,228	301,148	0	0
Institutional Support (Program 16xxx)	2,444,022	2,763,464	2,347,100	26,720	389,644	0	0
Operation and Maint of Plant (Program 17xxx)	3,245,884	3,932,539	2,043,944	5,773	1,882,822	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	13,666,526	15,739,723	11,903,893	100,966	3,734,864	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	13,666,526	15,739,723	11,903,893	100,966	3,734,864	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : TUITION (10500)

GENERAL OPERATIONS (Class 11000-11999)

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	6,276,979	6,382,090	6,260,900	43,255	77,935	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)	900	900	0	0	900	0	0
Institutional Support (Program 16xxx)	762,304	680,519	68,800	1,000	610,719	0	0
Operation and Maint of Plant (Program 17xxx)	419,298	337,171	116,566	1,500	219,105	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	7,459,481	7,400,680	6,446,266	45,755	908,659	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	7,459,481	7,400,680	6,446,266	45,755	908,659	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : TUITION (10500)

TOTAL

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	6,276,979	6,382,090	6,260,900	43,255	77,935	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)	900	900	0	0	900	0	0
Institutional Support (Program 16xxx)	762,304	680,519	68,800	1,000	610,719	0	0
Operation and Maint of Plant (Program 17xxx)	419,298	337,171	116,566	1,500	219,105	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	7,459,481	7,400,680	6,446,266	45,755	908,659	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	7,459,481	7,400,680	6,446,266	45,755	908,659	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : OTHER GENERAL (10600)

GENERAL OPERATIONS (Class 11000-11999)

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	926,405	402,200	79,587	0	322,613	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)	42,800	42,800	25,000	0	17,800	0	0
Institutional Support (Program 16xxx)	20,000	20,000	0	0	20,000	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	989,205	465,000	104,587	0	360,413	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	989,205	465,000	104,587	0	360,413	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : OTHER GENERAL (10600)

TOTAL

Function	Original Budget Fiscal Year 2024	Proposed Budget Fiscal Year 2025	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	926,405	402,200	79,587	0	322,613	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)	42,800	42,800	25,000	0	17,800	0	0
Institutional Support (Program 16xxx)	20,000	20,000	0	0	20,000	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	989,205	465,000	104,587	0	360,413	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	989,205	465,000	104,587	0	360,413	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : AUXILIARY HOUSING (12210)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</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)	4,909,806	4,200,000	695,385	2,000	1,227,779	2,274,836	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	4,909,806	4,200,000	695,385	2,000	1,227,779	2,274,836	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	4,909,806	4,200,000	695,385	2,000	1,227,779	2,274,836	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : AUXILIARY HOUSING (12210)

TOTAL

Function	Original Budget Fiscal Year 2024	Proposed Budget Fiscal Year 2025	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)	4,909,806	4,200,000	695,385	2,000	1,227,779	2,274,836	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	4,909,806	4,200,000	695,385	2,000	1,227,779	2,274,836	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	4,909,806	4,200,000	695,385	2,000	1,227,779	2,274,836	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : AUXILIARY FOOD SERVICES (12220)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</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)	1,015,000	1,495,000	0	0	1,050,000	445,000	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	1,015,000	1,495,000	0	0	1,050,000	445,000	0
Unassigned Balance (If Applicable)	505,000	505,000	0	0	505,000	0	0
Total Budget	1,520,000	2,000,000	0	0	1,555,000	445,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : AUXILIARY FOOD SERVICES (12220)

TOTAL

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</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)	1,015,000	1,495,000	0	0	1,050,000	445,000	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	1,015,000	1,495,000	0	0	1,050,000	445,000	0
Unassigned Balance (If Applicable)	505,000	505,000	0	0	505,000	0	0
Total Budget	1,520,000	2,000,000	0	0	1,555,000	445,000	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : AUXILIARY STORES AND SHOPS (12230)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</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)	670,444	600,000	206,378	7,000	386,622	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	670,444	600,000	206,378	7,000	386,622	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	670,444	600,000	206,378	7,000	386,622	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : AUXILIARY STORES AND SHOPS (12230)

TOTAL

Function	Original Budget Fiscal Year 2024	Proposed Budget Fiscal Year 2025	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)	670,444	600,000	206,378	7,000	386,622	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	670,444	600,000	206,378	7,000	386,622	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	670,444	600,000	206,378	7,000	386,622	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : AUXILIARY HEALTH SERVICES (12240)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</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)	34,607	65,367	21,607	0	43,760	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	34,607	65,367	21,607	0	43,760	0	0
Unassigned Balance (If Applicable)	34,133	34,133	0	0	34,133	0	0
Total Budget	68,740	99,500	21,607	0	77,893	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : AUXILIARY HEALTH SERVICES (12240)

TOTAL

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</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)	34,607	65,367	21,607	0	43,760	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	34,607	65,367	21,607	0	43,760	0	0
Unassigned Balance (If Applicable)	34,133	34,133	0	0	34,133	0	0
Total Budget	68,740	99,500	21,607	0	77,893	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</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)	48,620	55,000	27,751	0	27,249	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	48,620	55,000	27,751	0	27,249	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	48,620	55,000	27,751	0	27,249	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

TOTAL

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</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)	48,620	55,000	27,751	0	27,249	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	48,620	55,000	27,751	0	27,249	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	48,620	55,000	27,751	0	27,249	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</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)	70,000	90,000	78,353	0	11,647	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	70,000	90,000	78,353	0	11,647	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	70,000	90,000	78,353	0	11,647	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

TOTAL

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</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)	70,000	90,000	78,353	0	11,647	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	70,000	90,000	78,353	0	11,647	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	70,000	90,000	78,353	0	11,647	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : AUXILIARY ATHLETICS (12280)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</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)	327,270	360,000	135,512	35,953	188,535	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	327,270	360,000	135,512	35,953	188,535	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	327,270	360,000	135,512	35,953	188,535	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : AUXILIARY ATHLETICS (12280)

TOTAL

Function	Original Budget Fiscal Year 2024	Proposed Budget Fiscal Year 2025	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)	327,270	360,000	135,512	35,953	188,535	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	327,270	360,000	135,512	35,953	188,535	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	327,270	360,000	135,512	35,953	188,535	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : STUDENT ACTIVITIES (13000)

GENERAL OPERATIONS (Class 11000-11999)

Function	Original Budget Fiscal Year 2024	Proposed Budget Fiscal Year 2025	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)	1,477,745	1,422,184	190,212	11,500	291,055	929,417	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	1,477,745	1,422,184	190,212	11,500	291,055	929,417	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	1,477,745	1,422,184	190,212	11,500	291,055	929,417	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : STUDENT ACTIVITIES (13000)

TOTAL

Function	Original Budget Fiscal Year 2024	Proposed Budget Fiscal Year 2025	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)	1,477,745	1,422,184	190,212	11,500	291,055	929,417	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	1,477,745	1,422,184	190,212	11,500	291,055	929,417	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	1,477,745	1,422,184	190,212	11,500	291,055	929,417	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : DSS - CONTINUING EDUCATION (14000)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	110,000	70,000	39,200	1,500	29,300	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	110,000	70,000	39,200	1,500	29,300	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	110,000	70,000	39,200	1,500	29,300	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : DSS - CONTINUING EDUCATION (14000)

TOTAL

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	110,000	70,000	39,200	1,500	29,300	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	110,000	70,000	39,200	1,500	29,300	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	110,000	70,000	39,200	1,500	29,300	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : INDIRECT COST RECOVERIES (15000)

GENERAL OPERATIONS (Class 11000-11999)

Function	Original Budget Fiscal Year 2024	Proposed Budget Fiscal Year 2025	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)	15,000	15,000	0	0	15,000	0	0
Total Budget	15,000	15,000	0	0	15,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : INDIRECT COST RECOVERIES (15000)

TOTAL

Function	Original Budget Fiscal Year 2024	Proposed Budget Fiscal Year 2025	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)	15,000	15,000	0	0	15,000	0	0
Total Budget	15,000	15,000	0	0	15,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : TECHNOLOGY FEES (16000)

GENERAL OPERATIONS (Class 11000-11999)

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	313,092	305,000	258,942	0	46,058	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	313,092	305,000	258,942	0	46,058	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	313,092	305,000	258,942	0	46,058	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : TECHNOLOGY FEES (16000)

TOTAL

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	313,092	305,000	258,942	0	46,058	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	313,092	305,000	258,942	0	46,058	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	313,092	305,000	258,942	0	46,058	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : RESTRICTED EDUCATION & GENERAL (20000)

SPONSORED OPERATIONS (Class 61000-67999)

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	15,000	50,218	35,218	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)	113,417	113,417	0	0	113,417	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)	8,832,802	8,510,908	0	0	8,510,908	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	8,961,219	8,674,543	35,218	0	8,639,325	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	8,961,219	8,674,543	35,218	0	8,639,325	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2025

FUND : RESTRICTED EDUCATION & GENERAL (20000)

TOTAL

Function	Original Budget <u>Fiscal Year 2024</u>	Proposed Budget <u>Fiscal Year 2025</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	15,000	50,218	35,218	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)	113,417	113,417	0	0	113,417	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)	8,832,802	8,510,908	0	0	8,510,908	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	8,961,219	8,674,543	35,218	0	8,639,325	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	8,961,219	8,674,543	35,218	0	8,639,325	0	0

Gordon State College
Fiscal Year 2025
Original Budget

SCHEDULE E: Statement of Personal Services

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2025

PROPOSED BUDGET FISCAL YEAR 2024

PROPOSED BUDGET FISCAL YEAR 2025

AMOUNT(\$)

AMOUNT(\$)

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

Instruction (Program 11xxx)

REGULAR FACULTY	1,178,065	1,667,258
SUMMER FACULTY	0	0
PROFESSIONAL AND ADMINISTRATIVE	331,885	384,080
STAFF	50,261	70,668
FRINGE-BENEFITS	610,583	817,326
OTHER PERSONAL SERVICES	131,186	159,580
 TOTAL Instruction (Program 11xxx)	 2,301,980	 3,098,912

Academic Support (Program 14xxx)

REGULAR FACULTY	501,178	451,115
PART-TIME FACULTY	283,610	319,680
SUMMER FACULTY	651,450	588,168
PROFESSIONAL AND ADMINISTRATIVE	301,726	372,700
STAFF	178,473	185,647
FRINGE-BENEFITS	472,006	529,299
OTHER PERSONAL SERVICES	81,432	106,432
 TOTAL Academic Support (Program 14xxx)	 2,469,875	 2,553,041

Student Services (Program 15xxx)

PROFESSIONAL AND ADMINISTRATIVE	860,585	921,890
STAFF	317,321	316,789
FRINGE-BENEFITS	465,123	549,815
OTHER PERSONAL SERVICES	67,939	72,402
 TOTAL Student Services (Program 15xxx)	 1,710,968	 1,860,896

Institutional Support (Program 16xxx)

PROFESSIONAL AND ADMINISTRATIVE	1,058,467	1,134,669
STAFF	409,139	449,537
FRINGE-BENEFITS	589,959	662,022
OTHER PERSONAL SERVICES	71,118	100,872
 TOTAL Institutional Support (Program 16xxx)	 2,128,683	 2,347,100

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2025

PROPOSED BUDGET FISCAL YEAR 2024

PROPOSED BUDGET FISCAL YEAR 2025

AMOUNT(\$)

AMOUNT(\$)

FUND : STATE APPROPRIATIONS (10000)

Operation and Maint of Plant (Program 17xxx)		
PROFESSIONAL AND ADMINISTRATIVE	316,101	291,449
STAFF	1,107,583	1,063,306
FRINGE-BENEFITS	608,947	652,652
OTHER PERSONAL SERVICES	36,537	36,537
 TOTAL Operation and Maint of Plant (Program 17xxx)	 2,069,168	 2,043,944
 TOTAL GENERAL OPERATIONS (Class 11000-11999)	 10,680,674	 11,903,893
SPECIAL FUNDING INITIATIVE (Class 13000-13999)		
 Instruction (Program 11xxx)		
REGULAR FACULTY	0	0
 TOTAL Instruction (Program 11xxx)	 0	 0
 TOTAL SPECIAL FUNDING INITIATIVE (Class 13000-13999)	 0	 0
 TOTAL FUND : STATE APPROPRIATIONS (10000)	 10,680,674	 11,903,893

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2025

PROPOSED BUDGET FISCAL YEAR 2024

PROPOSED BUDGET FISCAL YEAR 2025

AMOUNT(\$)

AMOUNT(\$)

FUND : TUITION (10500)

GENERAL OPERATIONS (Class 11000-11999)

REGULAR FACULTY	3,985,796	4,022,417
PART-TIME FACULTY	98,000	98,000
PROFESSIONAL AND ADMINISTRATIVE	47,376	49,271
STAFF	198,927	206,924
FRINGE-BENEFITS	1,772,449	1,847,447
OTHER PERSONAL SERVICES	20,445	36,841
 TOTAL Instruction (Program 11xxx)	 6,122,993	 6,260,900

Institutional Support (Program 16xxx)

STAFF	31,828	37,255
FRINGE-BENEFITS	17,732	31,545
 TOTAL Institutional Support (Program 16xxx)	 49,560	 68,800

Operation and Maint of Plant (Program 17xxx)

STAFF	67,270	68,826
FRINGE-BENEFITS	36,978	47,740
 TOTAL Operation and Maint of Plant (Program 17xxx)	 104,248	 116,566

TOTAL GENERAL OPERATIONS (Class 11000-11999)	6,276,801	6,446,266
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TOTAL FUND : TUITION (10500)	6,276,801	6,446,266
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Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2025

PROPOSED BUDGET FISCAL YEAR 2024

PROPOSED BUDGET FISCAL YEAR 2025

AMOUNT(\$)

AMOUNT(\$)

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

Instruction (Program 11xxx)

REGULAR FACULTY	487,124	0
PROFESSIONAL AND ADMINISTRATIVE	0	45,655
STAFF	45,655	0
FRINGE-BENEFITS	180,750	33,932
OTHER PERSONAL SERVICES	90,918	0
 TOTAL Instruction (Program 11xxx)	 804,447	 79,587

Student Services (Program 15xxx)

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

TOTAL GENERAL OPERATIONS (Class 11000-11999)	829,447	104,587
 TOTAL FUND : OTHER GENERAL (10600)	 829,447	 104,587

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2025

PROPOSED BUDGET FISCAL YEAR 2024

PROPOSED BUDGET FISCAL YEAR 2025

AMOUNT(\$)

AMOUNT(\$)

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

Auxiliary Enterprises (Program 2xxxx)

PROFESSIONAL AND ADMINISTRATIVE	245,629	287,592
STAFF	500,661	168,457
FRINGE-BENEFITS	351,813	203,278
OTHER PERSONAL SERVICES	53,805	36,058
 TOTAL Auxiliary Enterprises (Program 2xxxx)	 1,151,908	 695,385
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 1,151,908	 695,385
 TOTAL FUND : AUXILIARY HOUSING (12210)	 1,151,908	 695,385

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2025

	<u>PROPOSED BUDGET FISCAL YEAR 2024</u>	<u>PROPOSED BUDGET FISCAL YEAR 2025</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY STORES AND SHOPS (12230)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
PROFESSIONAL AND ADMINISTRATIVE	62,094	64,578
STAFF	97,914	72,871
FRINGE-BENEFITS	69,506	53,929
OTHER PERSONAL SERVICES	15,000	15,000
TOTAL Auxiliary Enterprises (Program 2xxxx)	244,514	206,378
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	244,514	206,378
TOTAL FUND : AUXILIARY STORES AND SHOPS (12230)	244,514	206,378

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2025

	<u>PROPOSED BUDGET FISCAL YEAR 2024</u>	<u>PROPOSED BUDGET FISCAL YEAR 2025</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY HEALTH SERVICES (12240)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
REGULAR FACULTY	0	0
FRINGE-BENEFITS	309	309
OTHER PERSONAL SERVICES	21,298	21,298
TOTAL Auxiliary Enterprises (Program 2xxxx)	21,607	21,607
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	21,607	21,607
TOTAL FUND : AUXILIARY HEALTH SERVICES (12240)	21,607	21,607

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2025

	<u>PROPOSED BUDGET FISCAL YEAR 2024</u>	<u>PROPOSED BUDGET FISCAL YEAR 2025</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY PARKING/TRANSPORTATI (12250)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
PROFESSIONAL AND ADMINISTRATIVE	7,400	8,500
FRINGE-BENEFITS	3,393	3,382
OTHER PERSONAL SERVICES	15,869	15,869
 TOTAL Auxiliary Enterprises (Program 2xxxx)	 26,662	 27,751
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 26,662	 27,751
 TOTAL FUND : AUXILIARY PARKING/TRANSPORTATI (12250)	 26,662	 27,751

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2025

	<u>PROPOSED BUDGET FISCAL YEAR 2024</u>	<u>PROPOSED BUDGET FISCAL YEAR 2025</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY OTHER ORGANIZATIONS (12270)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
PROFESSIONAL AND ADMINISTRATIVE	31,250	31,250
FRINGE-BENEFITS	13,758	37,103
OTHER PERSONAL SERVICES	10,000	10,000
 TOTAL Auxiliary Enterprises (Program 2xxxx)	 55,008	 78,353
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 55,008	 78,353
 TOTAL FUND : AUXILIARY OTHER ORGANIZATIONS (12270)	 55,008	 78,353

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2025

	<u>PROPOSED BUDGET FISCAL YEAR 2024</u>	<u>PROPOSED BUDGET FISCAL YEAR 2025</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY ATHLETICS (12280)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
PROFESSIONAL AND ADMINISTRATIVE	0	0
FRINGE-BENEFITS	1,150	46,213
OTHER PERSONAL SERVICES	79,132	89,299
 TOTAL Auxiliary Enterprises (Program 2xxxx)	 80,282	 135,512
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 80,282	 135,512
 TOTAL FUND : AUXILIARY ATHLETICS (12280)	 80,282	 135,512

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2025

PROPOSED BUDGET FISCAL YEAR 2024

PROPOSED BUDGET FISCAL YEAR 2025

AMOUNT(\$)

AMOUNT(\$)

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

Student Services (Program 15xxx)

PROFESSIONAL AND ADMINISTRATIVE

70,863

73,697

STAFF

10,610

0

FRINGE-BENEFITS

35,944

76,605

OTHER PERSONAL SERVICES

36,935

39,910

TOTAL Student Services (Program 15xxx)

154,352

190,212

TOTAL GENERAL OPERATIONS (Class 11000-11999)

154,352

190,212

TOTAL FUND : STUDENT ACTIVITIES (13000)

154,352

190,212

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2025

PROPOSED BUDGET FISCAL YEAR 2024

PROPOSED BUDGET FISCAL YEAR 2025

AMOUNT(\$)

AMOUNT(\$)

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

Instruction (Program 11xxx)

REGULAR FACULTY	0	0
STAFF	18,753	17,885
FRINGE-BENEFITS	5,778	5,315
OTHER PERSONAL SERVICES	40,795	16,000
 TOTAL Instruction (Program 11xxx)	 65,326	 39,200
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 65,326	 39,200
 TOTAL FUND : DSS - CONTINUING EDUCATION (14000)	 65,326	 39,200

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2025

	<u>PROPOSED BUDGET FISCAL YEAR 2024</u>	<u>PROPOSED BUDGET FISCAL YEAR 2025</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS (Class 11000-11999)		
PROFESSIONAL AND ADMINISTRATIVE	103,913	107,628
STAFF	46,997	48,866
FRINGE-BENEFITS	59,309	71,581
OTHER PERSONAL SERVICES	30,867	30,867
 TOTAL Instruction (Program 11xxx)	 241,086	 258,942
 TOTAL GENERAL OPERATIONS (Class 11000-11999)	 241,086	 258,942
 TOTAL FUND : TECHNOLOGY FEES (16000)	 241,086	 258,942

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2025

PROPOSED BUDGET FISCAL YEAR 2024

PROPOSED BUDGET FISCAL YEAR 2025

AMOUNT(\$)

AMOUNT(\$)

FUND : RESTRICTED EDUCATION & GENERAL (20000)

SPONSORED OPERATIONS (Class 61000-67999)

PROFESSIONAL AND ADMINISTRATIVE

0

0

FRINGE-BENEFITS

0

504

OTHER PERSONAL SERVICES

0

34,714

TOTAL Instruction (Program 11xxx)

0

35,218

TOTAL SPONSORED OPERATIONS (Class 61000-67999)

0

35,218

TOTAL FUND : RESTRICTED EDUCATION & GENERAL (20000)

0

35,218

Gordon State College
Fiscal Year 2025
Original Budget

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

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2025

SOCIAL SECURITY & MEDICARE (551000)

	<u>ORIGINAL BUDGET</u> <u>Fiscal Year 2024</u>	<u>PROPOSED BUDGET</u> <u>Fiscal Year 2025</u>	<u>INCREASE/(DECREASE)</u>
FUND : STATE APPROPRIATIONS (10000)	532,650	582,341	49,691
FUND : TUITION (10500)	333,113	337,205	4,092
FUND : OTHER GENERAL (10600)	42,086	3,493	(38,593)
FUND : AUXILIARY HOUSING (12210)	57,605	35,134	(22,471)
FUND : AUXILIARY STORES AND SHOPS (12230)	12,462	10,736	(1,726)
FUND : AUXILIARY HEALTH SERVICES (12240)	309	309	0
FUND : AUXILIARY PARKING/TRANSPORTATI (12250)	798	882	84
FUND : AUXILIARY OTHER ORGANIZATIONS (12270)	2,537	2,537	0
FUND : AUXILIARY ATHLETICS (12280)	1,150	1,299	149
FUND : STUDENT ACTIVITIES (13000)	6,554	6,002	(552)
FUND : DSS - CONTINUING EDUCATION (14000)	1,926	1,500	(426)
FUND : TECHNOLOGY FEES (16000)	11,924	12,352	428
 TOTAL ALL FUNDS	 1,003,114	 994,294	 (9,324)

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2025

RETIREMENT PLANS (552000)

	<u>ORIGINAL BUDGET</u> <u>Fiscal Year 2024</u>	<u>PROPOSED BUDGET</u> <u>Fiscal Year 2025</u>	<u>INCREASE/(DECREASE)</u>
FUND : STATE APPROPRIATIONS (10000)	1,322,776	1,463,494	140,718
FUND : TUITION (10500)	755,147	798,709	43,562
FUND : OTHER GENERAL (10600)	88,090	9,487	(78,603)
FUND : AUXILIARY HOUSING (12210)	142,013	90,502	(51,511)
FUND : AUXILIARY STORES AND SHOPS (12230)	31,972	28,563	(3,409)
FUND : AUXILIARY PARKING/TRANSPORTATI (12250)	1,479	1,767	288
FUND : AUXILIARY OTHER ORGANIZATIONS (12270)	8,242	8,572	330
FUND : STUDENT ACTIVITIES (13000)	16,680	18,225	1,545
FUND : DSS - CONTINUING EDUCATION (14000)	3,747	3,717	(30)
FUND : TECHNOLOGY FEES (16000)	30,153	32,521	2,368
 TOTAL ALL FUNDS	 2,400,299	 2,458,959	 55,258

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2025

GROUP HEALTH AND GROUP LIFE (553000)

	<u>ORIGINAL BUDGET</u> <u>Fiscal Year 2024</u>	<u>PROPOSED BUDGET</u> <u>Fiscal Year 2025</u>	<u>INCREASE/(DECREASE)</u>
FUND : STATE APPROPRIATIONS (10000)	891,192	1,165,279	274,087
FUND : TUITION (10500)	738,899	790,818	51,919
FUND : OTHER GENERAL (10600)	50,574	20,952	(29,622)
FUND : AUXILIARY HOUSING (12210)	152,195	77,642	(74,553)
FUND : AUXILIARY STORES AND SHOPS (12230)	25,072	14,630	(10,442)
FUND : AUXILIARY PARKING/TRANSPORTATI (12250)	1,116	733	(383)
FUND : AUXILIARY OTHER ORGANIZATIONS (12270)	2,979	25,994	23,015
FUND : STUDENT ACTIVITIES (13000)	12,710	52,378	39,668
FUND : DSS - CONTINUING EDUCATION (14000)	105	98	(7)
FUND : TECHNOLOGY FEES (16000)	17,232	26,708	9,476
 TOTAL ALL FUNDS	 1,892,074	 2,216,744	 283,158

Gordon State College
Fiscal Year 2025
Original Budget

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

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : STATE APPROPRIATIONS (10000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	100,966	100,966
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,884,886	3,734,864
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 2,985,852	 3,835,830
 UNASSIGNED BALANCE	 -4,765	 0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 2,981,087	 3,835,830

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : STATE APPROPRIATIONS (10000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	100,966	100,966
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	2,884,886	3,734,864
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 2,985,852	 3,835,830
 UNASSIGNED BALANCE	 -4,765	 0
 TOTAL - Total (All Classes)	 2,981,087	 3,835,830

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : TUITION (10500)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	45,755	45,755
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,136,925	908,659
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 1,182,680	 954,414
 UNASSIGNED BALANCE	 -107,589	 0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 1,075,091	 954,414

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	45,755	45,755
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,136,925	908,659
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 1,182,680	 954,414
 UNASSIGNED BALANCE	 -107,589	 0
 TOTAL - Total (All Classes)	 1,075,091	 954,414

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : OTHER GENERAL (10600)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	159,758	360,413
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 159,758	 360,413
 UNASSIGNED BALANCE	 0	 0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 159,758	 360,413

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : OTHER GENERAL (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	159,758	360,413
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 159,758	 360,413
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 159,758	 360,413

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : AUXILIARY HOUSING (12210)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,000	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,233,362	1,227,779
ORG BUDGETS		
714 Supplies and Materials	0	75,220
715 Repairs And Maintenance	0	254,583
717 Utilities	0	500,000
720 Insurance And Bonding	0	158,000
733 Software	0	40,000
798 Op Expenses-Allocations	0	199,976
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	1,227,779
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,522,536	2,274,836
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,757,898	3,504,615
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	3,757,898	3,504,615

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : AUXILIARY HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	2,000	2,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,233,362	1,227,779
ORG BUDGETS		
714 Supplies and Materials	0	75,220
715 Repairs And Maintenance	0	254,583
717 Utilities	0	500,000
720 Insurance And Bonding	0	158,000
733 Software	0	40,000
798 Op Expenses-Allocations	0	199,976
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	1,227,779
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,522,536	2,274,836
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,757,898	3,504,615
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,757,898	3,504,615

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : AUXILIARY FOOD SERVICES (12220)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,000,000	1,050,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	15,000	445,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,015,000	1,495,000
UNASSIGNED BALANCE	505,000	505,000
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,520,000	2,000,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : AUXILIARY FOOD SERVICES (12220)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,000,000	1,050,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	15,000	445,000
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,015,000	1,495,000
UNASSIGNED BALANCE	505,000	505,000
TOTAL - Total (All Classes)	1,520,000	2,000,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : AUXILIARY STORES AND SHOPS (12230)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	7,000	7,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	418,930	386,622
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 425,930	 393,622
 UNASSIGNED BALANCE	 0	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 425,930	 393,622

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : AUXILIARY STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	7,000	7,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	418,930	386,622
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 425,930	 393,622
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 425,930	 393,622

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : AUXILIARY HEALTH SERVICES (12240)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	500	500
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	13,000	43,760
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 13,500	 44,260
 UNASSIGNED BALANCE	 34,133	 34,133
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 47,633	 78,393

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : AUXILIARY HEALTH SERVICES (12240)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	500	500
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	13,000	43,760
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 13,500	 44,260
 UNASSIGNED BALANCE	 34,133	 34,133
 TOTAL - Total (All Classes)	 47,633	 78,393

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	21,958	27,249
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 21,958	 27,249
 UNASSIGNED BALANCE	 0	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 21,958	 27,249

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	21,958	27,249
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 21,958	 27,249
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 21,958	 27,249

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	14,992	11,647
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 14,992	 11,647
 UNASSIGNED BALANCE	 0	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 14,992	 11,647

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	14,992	11,647
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 14,992	 11,647
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 14,992	 11,647

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : AUXILIARY ATHLETICS (12280)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	45,953	35,953
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	201,035	188,535
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 246,988	 224,488
 UNASSIGNED BALANCE	 0	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 246,988	 224,488

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : AUXILIARY ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	45,953	35,953
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	201,035	188,535
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 246,988	 224,488
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 246,988	 224,488

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : STUDENT ACTIVITIES (13000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	12,000	11,500
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	381,976	291,055
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	929,417	929,417
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,323,393	1,231,972
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	1,323,393	1,231,972

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	12,000	11,500
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	381,976	291,055
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	929,417	929,417
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,323,393	1,231,972
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,323,393	1,231,972

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : DSS - CONTINUING EDUCATION (14000)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,500	1,500
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	43,174	29,300
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 44,674	 30,800
 UNASSIGNED BALANCE	 0	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 44,674	 30,800

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : DSS - CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,500	1,500
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	43,174	29,300
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 44,674	 30,800
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 44,674	 30,800

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : TECHNOLOGY FEES (16000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	72,006	46,058
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 72,006	 46,058
 UNASSIGNED BALANCE	 0	 0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 72,006	 46,058

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	72,006	46,058
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 72,006	 46,058
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 72,006	 46,058

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : RESTRICTED EDUCATION & GENERAL (20000)

SPONSORED OPERATIONS (Class 61000-67999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
7- OPERATING SUPPLIES AND EXPENSE		
714 Supplies and Materials	5,000	5,000
723 College Work Study Program	113,417	113,417
727 Other Operating Expense	10,000	10,000
781 Scholarships	8,832,802	8,510,908
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	8,961,219	8,639,325
 SUBTOTAL	 8,961,219	 8,639,325
 UNASSIGNED BALANCE	 0	 0
 TOTAL - SPONSORED OPERATIONS (Class 61000-67999)	 8,961,219	 8,639,325

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2025

FUND : RESTRICTED EDUCATION & GENERAL (20000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2024</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2025</u>
7- OPERATING SUPPLIES AND EXPENSE		
714 Supplies and Materials	5,000	5,000
723 College Work Study Program	113,417	113,417
727 Other Operating Expense	10,000	10,000
781 Scholarships	8,832,802	8,510,908
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	8,961,219	8,639,325
 SUBTOTAL	 8,961,219	 8,639,325
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 8,961,219	 8,639,325

Gordon State College
Fiscal Year 2025
Original Budget

SCHEDULE G: Department Budgets

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111000 School of BLASS

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	178,847	187,175
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	180,347	188,675
PERSONAL SERVICES (5)	178,847	187,175
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	1,500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	180,347	188,675

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111001 Honors Program

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,000	1,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	0	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,000	1,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111002 Graduation

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<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)	30,736	30,736
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	30,736	30,736
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	30,736	30,736
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	30,736	30,736

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111003 FIRE

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<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)	2,000	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	2,000	2,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,000	2,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	2,000	2,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111011 Dept. of Applied Sciences

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	518,970	337,275
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	518,970	337,275
PERSONAL SERVICES (5)	518,970	337,275
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	518,970	337,275

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111032 Theatre

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<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)	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 2025

DEPARTMENT: 1111040 School of EMAS

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	130,103
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	130,103
PERSONAL SERVICES (5)	0	130,103
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	130,103

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111060 Dept. of Mathematics

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	548,182	573,403
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	548,182	573,403
PERSONAL SERVICES (5)	548,182	573,403
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	548,182	573,403

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111100 Dept. of Education & History

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	463,140	874,226
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	463,140	874,226
PERSONAL SERVICES (5)	463,140	874,226
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	463,140	874,226

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111124 USG STEM Initiative

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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 2025

DEPARTMENT: 1111210 Dept. of Nursing

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	369,932
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	369,932
PERSONAL SERVICES (5)	0	369,932
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	369,932

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111211 Nursing Initiative - SFI

PROJECT: 760NURSSFI-FY24 Nursing SFI Grant FY2024

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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 2025

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

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	3,800	3,800
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	10,800	10,800
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	3,800	3,800
OPERATING SUPPLIES AND EXPENSE (7)	7,000	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	10,800	10,800

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111400 Center of Academic Excellence

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	447,889	521,222
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	460,889	534,222
PERSONAL SERVICES (5)	447,889	521,222
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	13,000	13,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	460,889	534,222

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111420 First Things First - QEP

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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 2025

DEPARTMENT: 1111430 Career Services

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	58,911	61,628
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	5,499	5,499
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	64,410	67,127
PERSONAL SERVICES (5)	58,911	61,628
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	5,499	5,499
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	64,410	67,127

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1112000 Innovative Education_Strategic

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	24,040	23,069
TRAVEL (6)	5,400	5,400
OPERATING SUPPLIES AND EXPENSE (7)	13,500	13,500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	42,940	41,969
PERSONAL SERVICES (5)	24,040	23,069
TRAVEL (6)	5,400	5,400
OPERATING SUPPLIES AND EXPENSE (7)	13,500	13,500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	42,940	41,969

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1112001 External Programs - McDonough

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	43,955	20,879
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	43,955	20,879
PERSONAL SERVICES (5)	43,955	20,879
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	43,955	20,879

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1430000 Library

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	455,528	438,039
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	97,050	97,050
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	552,578	535,089
PERSONAL SERVICES (5)	455,528	438,039
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	97,050	97,050
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	552,578	535,089

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1435000 Information Technology

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	321,632	338,240
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	321,632	338,240
PERSONAL SERVICES (5)	321,632	338,240
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	321,632	338,240

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1435200 Information Technology Softwar

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<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)	814,000	900,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	814,000	900,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	814,000	900,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	814,000	900,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1437000 Academic Affairs Vice Pres.

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,549,969	1,537,435
TRAVEL (6)	5,608	5,608
OPERATING SUPPLIES AND EXPENSE (7)	22,432	22,432
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,578,009	1,565,475
PERSONAL SERVICES (5)	1,549,969	1,537,435
TRAVEL (6)	5,608	5,608
OPERATING SUPPLIES AND EXPENSE (7)	22,432	22,432
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,578,009	1,565,475

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1437001 Prof Development & Scholarship

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	5,400	5,400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	14,400	14,400
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	9,000	9,000
OPERATING SUPPLIES AND EXPENSE (7)	5,400	5,400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	14,400	14,400

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1437100 Institutional Effectiveness

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	142,746	239,327
TRAVEL (6)	512	512
OPERATING SUPPLIES AND EXPENSE (7)	2,238	2,238
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	145,496	242,077
PERSONAL SERVICES (5)	142,746	239,327
TRAVEL (6)	512	512
OPERATING SUPPLIES AND EXPENSE (7)	2,238	2,238
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	145,496	242,077

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1437300 SACS Compliance

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	15,925	15,925
OPERATING SUPPLIES AND EXPENSE (7)	6,825	6,825
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	22,750	22,750
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	15,925	15,925
OPERATING SUPPLIES AND EXPENSE (7)	6,825	6,825
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	22,750	22,750

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1438001 African American Male Int.

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	18,046	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	18,046	0
PERSONAL SERVICES (5)	18,046	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	18,046	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1540000 Student Affairs

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	172,850	188,055
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	9,000	9,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	183,850	199,055
PERSONAL SERVICES (5)	172,850	188,055
TRAVEL (6)	2,000	2,000
OPERATING SUPPLIES AND EXPENSE (7)	9,000	9,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	183,850	199,055

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1541000 Counseling Services

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	259,269	267,352
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,230	4,230
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	263,499	271,582
PERSONAL SERVICES (5)	259,269	267,352
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	4,230	4,230
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	263,499	271,582

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1542000 VP Enrollment & Marketing

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	123,907	159,527
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	65,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	123,907	224,527
PERSONAL SERVICES (5)	123,907	159,527
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	65,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	123,907	224,527

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1552000 Admissions

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	599,682	625,011
TRAVEL (6)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	175,000	175,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	797,182	822,511
PERSONAL SERVICES (5)	599,682	625,011
TRAVEL (6)	22,500	22,500
OPERATING SUPPLIES AND EXPENSE (7)	175,000	175,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	797,182	822,511

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1553000 Registrar

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	304,931	318,743
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	20,846	20,846
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	326,777	340,589
PERSONAL SERVICES (5)	304,931	318,743
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	20,846	20,846
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	326,777	340,589

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1554000 Financial Aid

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	250,329	302,208
TRAVEL (6)	1,728	1,728
OPERATING SUPPLIES AND EXPENSE (7)	27,072	27,072
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	279,129	331,008
PERSONAL SERVICES (5)	250,329	302,208
TRAVEL (6)	1,728	1,728
OPERATING SUPPLIES AND EXPENSE (7)	27,072	27,072
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	279,129	331,008

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1615000 President

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	547,577	620,065
TRAVEL (6)	7,015	7,015
OPERATING SUPPLIES AND EXPENSE (7)	11,750	11,750
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	566,342	638,830
PERSONAL SERVICES (5)	547,577	620,065
TRAVEL (6)	7,015	7,015
OPERATING SUPPLIES AND EXPENSE (7)	11,750	11,750
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	566,342	638,830

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1615003 Institutional Memberships

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<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)	31,814	31,814
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	31,814	31,814
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	31,814	31,814
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	31,814	31,814

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1615009 Contingency

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<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)	152,996	39,070
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	152,996	39,070
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	152,996	39,070
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	152,996	39,070

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1615300 Institutional Advancement

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	306,004	241,012
TRAVEL (6)	791	791
OPERATING SUPPLIES AND EXPENSE (7)	25,584	25,584
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	332,379	267,387
PERSONAL SERVICES (5)	306,004	241,012
TRAVEL (6)	791	791
OPERATING SUPPLIES AND EXPENSE (7)	25,584	25,584
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	332,379	267,387

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1625300 Human Resources

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	222,151	271,910
TRAVEL (6)	2,197	2,197
OPERATING SUPPLIES AND EXPENSE (7)	16,108	16,108
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	240,456	290,215
PERSONAL SERVICES (5)	222,151	271,910
TRAVEL (6)	2,197	2,197
OPERATING SUPPLIES AND EXPENSE (7)	16,108	16,108
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	240,456	290,215

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1625400 Vice President - Business Aff

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	281,175	342,757
TRAVEL (6)	3,675	3,675
OPERATING SUPPLIES AND EXPENSE (7)	8,575	8,575
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	293,425	355,007
PERSONAL SERVICES (5)	281,175	342,757
TRAVEL (6)	3,675	3,675
OPERATING SUPPLIES AND EXPENSE (7)	8,575	8,575
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	293,425	355,007

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1625500 Bursar

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	227,897	246,654
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	16,575	16,575
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	249,997	268,754
PERSONAL SERVICES (5)	227,897	246,654
TRAVEL (6)	5,525	5,525
OPERATING SUPPLIES AND EXPENSE (7)	16,575	16,575
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	249,997	268,754

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1625600 Controller

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	321,597	392,241
TRAVEL (6)	1,417	1,417
OPERATING SUPPLIES AND EXPENSE (7)	2,313	2,313
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	325,327	395,971
PERSONAL SERVICES (5)	321,597	392,241
TRAVEL (6)	1,417	1,417
OPERATING SUPPLIES AND EXPENSE (7)	2,313	2,313
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	325,327	395,971

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1625700 Mail Services

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	51,152	55,021
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	51,152	55,021
PERSONAL SERVICES (5)	51,152	55,021
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	51,152	55,021

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1635700 Public Safety

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	705,191	733,720
TRAVEL (6)	1,969	1,969
OPERATING SUPPLIES AND EXPENSE (7)	30,847	30,847
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	738,007	766,536
PERSONAL SERVICES (5)	705,191	733,720
TRAVEL (6)	1,969	1,969
OPERATING SUPPLIES AND EXPENSE (7)	30,847	30,847
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	738,007	766,536

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1635900 General Institution

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<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 2025

DEPARTMENT: 1646000 Computer Operations - Admin.

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	6,100	6,100
OPERATING SUPPLIES AND EXPENSE (7)	24,400	24,400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	30,500	30,500
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	6,100	6,100
OPERATING SUPPLIES AND EXPENSE (7)	24,400	24,400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	30,500	30,500

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1656200 Marketing

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	79,461	83,134
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	101,025
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	79,461	184,159
PERSONAL SERVICES (5)	79,461	83,134
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	101,025
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	79,461	184,159

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1656400 Development Office

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)				
GENERAL OPERATIONS (Class 11000-11999)				
PERSONAL SERVICES (5)	91,669			94,306
TRAVEL (6)	0			0
OPERATING SUPPLIES AND EXPENSE (7)	1,500			1,500
EQUIPMENT AND/OR BOOKS (8)	0			0
NON-MANDATORY TRANSFERS (9)	0			0
PROJECT TOTAL	93,169			95,806
PERSONAL SERVICES (5)	91,669			94,306
TRAVEL (6)	0			0
OPERATING SUPPLIES AND EXPENSE (7)	1,500			1,500
EQUIPMENT AND/OR BOOKS (8)	0			0
NON-MANDATORY TRANSFERS (9)	0			0
GRAND TOTAL	93,169			95,806

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1666500 Benefits

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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 2025

DEPARTMENT: 1910000 Facilities Director

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	254,025	298,908
TRAVEL (6)	1,140	1,140
OPERATING SUPPLIES AND EXPENSE (7)	4,560	4,560
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	259,725	304,608
PERSONAL SERVICES (5)	254,025	298,908
TRAVEL (6)	1,140	1,140
OPERATING SUPPLIES AND EXPENSE (7)	4,560	4,560
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	259,725	304,608

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1920000 Maintenance

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	291,619	314,926
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	94,445
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 PROJECT TOTAL	 291,619	 409,371
 PERSONAL SERVICES (5)	 291,619	 314,926
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	94,445
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 GRAND TOTAL	 291,619	 409,371

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1930000 Cleaning

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	463,489	262,875
TRAVEL (6)	834	834
OPERATING SUPPLIES AND EXPENSE (7)	82,566	700,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	546,889	963,709
PERSONAL SERVICES (5)	463,489	262,875
TRAVEL (6)	834	834
OPERATING SUPPLIES AND EXPENSE (7)	82,566	700,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	546,889	963,709

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1940000 Utilities

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<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)	1,000,000	1,000,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,000,000	1,000,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,000,000	1,000,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,000,000	1,000,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1950000 Grounds

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	232,758	340,647
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	50,000	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	284,258	392,147
PERSONAL SERVICES (5)	232,758	340,647
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	50,000	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	284,258	392,147

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1960000 Central Stores

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	122,086	92,868
TRAVEL (6)	330	330
OPERATING SUPPLIES AND EXPENSE (7)	2,970	2,970
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	125,386	96,168
PERSONAL SERVICES (5)	122,086	92,868
TRAVEL (6)	330	330
OPERATING SUPPLIES AND EXPENSE (7)	2,970	2,970
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	125,386	96,168

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9999999 Unallocated Budget

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<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)	-4,765	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	-4,765	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	-4,765	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	-4,765	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111010 Dept. of Natural Sciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,322,088	1,366,011
TRAVEL (6)	1,725	1,725
OPERATING SUPPLIES AND EXPENSE (7)	9,775	9,775
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,333,588	1,377,511
PERSONAL SERVICES (5)	1,322,088	1,366,011
TRAVEL (6)	1,725	1,725
OPERATING SUPPLIES AND EXPENSE (7)	9,775	9,775
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,333,588	1,377,511

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111011 Dept. of Applied Sciences

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	648	648
OPERATING SUPPLIES AND EXPENSE (7)	2,592	2,592
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	3,240	3,240
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	648	648
OPERATING SUPPLIES AND EXPENSE (7)	2,592	2,592
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	3,240	3,240

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111020 Dept. of Business and Pub Serv

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,137,517	1,319,077
TRAVEL (6)	5,083	5,083
OPERATING SUPPLIES AND EXPENSE (7)	2,737	2,737
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,145,337	1,326,897
PERSONAL SERVICES (5)	1,137,517	1,319,077
TRAVEL (6)	5,083	5,083
OPERATING SUPPLIES AND EXPENSE (7)	2,737	2,737
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,145,337	1,326,897

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111030 Dept. of Fine & Performing Art

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	379,511	398,005
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	379,511	398,005
PERSONAL SERVICES (5)	379,511	398,005
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	379,511	398,005

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111040 School of EMAS

FUND : TUITION (10500)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	64,599	69,040
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	64,599	69,040
PERSONAL SERVICES (5)	64,599	69,040
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	64,599	69,040

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111050 Dept. of Humanities

FUND : TUITION (10500)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,002,493	955,622
TRAVEL (6)	7,335	7,335
OPERATING SUPPLIES AND EXPENSE (7)	8,965	8,965
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,018,793	971,922
PERSONAL SERVICES (5)	1,002,493	955,622
TRAVEL (6)	7,335	7,335
OPERATING SUPPLIES AND EXPENSE (7)	8,965	8,965
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,018,793	971,922

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111100 Dept. of Education & History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	2,500	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	10,000	10,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	7,500	7,500
OPERATING SUPPLIES AND EXPENSE (7)	2,500	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	10,000	10,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111200 School of NHNS

FUND : TUITION (10500)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	213,248	217,324
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	218,248	222,324
PERSONAL SERVICES (5)	213,248	217,324
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	218,248	222,324

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111210 Dept. of Nursing

FUND : TUITION (10500)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	2,003,537	1,935,821
TRAVEL (6)	18,669	18,669
OPERATING SUPPLIES AND EXPENSE (7)	43,561	43,561
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	2,065,767	1,998,051
PERSONAL SERVICES (5)	2,003,537	1,935,821
TRAVEL (6)	18,669	18,669
OPERATING SUPPLIES AND EXPENSE (7)	43,561	43,561
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	2,065,767	1,998,051

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111230 Dept. of Health Info Mgmt

FUND : TUITION (10500)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	2,295	2,295
OPERATING SUPPLIES AND EXPENSE (7)	2,805	2,805
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	5,100	5,100
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	2,295	2,295
OPERATING SUPPLIES AND EXPENSE (7)	2,805	2,805
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	5,100	5,100

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1541001 Accessibility Services

FUND : TUITION (10500)

	Original Budget FY 2024	Proposed Budget FY 2025
<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)	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 2025

DEPARTMENT: 1615009 Contingency

FUND : TUITION (10500)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<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)	32,796	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	32,796	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	32,796	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	32,796	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1625700 Mail Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<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)	47,400	47,400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	47,400	47,400
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	47,400	47,400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	47,400	47,400

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1656200 Marketing

FUND : TUITION (10500)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<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)	101,025	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	101,025	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	101,025	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	101,025	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1656300 Alumni

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	49,560	68,800
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,400	2,400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 PROJECT TOTAL	 52,960	 72,200
 PERSONAL SERVICES (5)	 49,560	 68,800
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	2,400	2,400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 GRAND TOTAL	 52,960	 72,200

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1666500 Benefits

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<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)	560,919	560,919
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	560,919	560,919
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	560,919	560,919
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	560,919	560,919

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1920000 Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	104,248	116,566
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	313,550	219,105
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 PROJECT TOTAL	 419,298	 337,171
 PERSONAL SERVICES (5)	 104,248	 116,566
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	313,550	219,105
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 GRAND TOTAL	 419,298	 337,171

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9999999 Unallocated Budget

FUND : TUITION (10500)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<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)	-107,589	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	-107,589	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	-107,589	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	-107,589	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111034 Art Fees

FUND : OTHER GENERAL (10600)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<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)	750	750
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	750	750
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	750	750
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	750	750

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111070 Labs

FUND : OTHER GENERAL (10600)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<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)	37,000	37,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	37,000	37,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	37,000	37,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	37,000	37,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111100 Dept. of Education & History

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	739,703	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	739,703	0
PERSONAL SERVICES (5)	739,703	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	739,703	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111201 Nursing Course Fees

FUND : OTHER GENERAL (10600)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<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)	64,000	64,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	64,000	64,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	64,000	64,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	64,000	64,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111410 Testing Center

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	64,744	79,587
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	6,000	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	70,744	85,587
PERSONAL SERVICES (5)	64,744	79,587
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	6,000	6,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	70,744	85,587

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1111510 Orientation

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<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)	17,800	17,800
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	42,800	42,800
PERSONAL SERVICES (5)	25,000	25,000
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	17,800	17,800
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	42,800	42,800

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1615009 Contingency

FUND : OTHER GENERAL (10600)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<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)	14,208	214,863
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	14,208	214,863
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	14,208	214,863
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	14,208	214,863

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1625700 Mail Services

FUND : OTHER GENERAL (10600)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<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)	20,000	20,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	20,000	20,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	20,000	20,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	20,000	20,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9999999 Unallocated Budget

FUND : OTHER GENERAL (10600)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<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)	-539,455	0
PROJECT TOTAL	-539,455	0
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)	-539,455	0
GRAND TOTAL	-539,455	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 5100000 Residence Halls

FUND : AUXILIARY HOUSING (12210)

	Original Budget FY 2024	Proposed Budget FY 2025
<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)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	100,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	100,000	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	100,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	100,000	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 5120000 Gordon Commons

PROJECT: PPV7601000 Student Housing-Gordon Commons

FUND : AUXILIARY HOUSING (12210)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	635,152	438,525
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	927,665	627,448
EQUIPMENT AND/OR BOOKS (8)	1,066,165	927,651
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	2,629,982	1,994,624
PERSONAL SERVICES (5)	635,152	438,525
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	927,665	627,448
EQUIPMENT AND/OR BOOKS (8)	1,066,165	927,651
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	2,629,982	1,994,624

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 5130000 Gordon Village

PROJECT: PPV7602000 Student Housing-Gordon Village

FUND : AUXILIARY HOUSING (12210)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	516,756	256,860
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	205,697	600,331
EQUIPMENT AND/OR BOOKS (8)	1,456,371	1,347,185
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	2,179,824	2,205,376
PERSONAL SERVICES (5)	516,756	256,860
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	205,697	600,331
EQUIPMENT AND/OR BOOKS (8)	1,456,371	1,347,185
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	2,179,824	2,205,376

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 5300000 Dining Hall

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<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)	1,000,000	1,050,000
EQUIPMENT AND/OR BOOKS (8)	15,000	445,000
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,015,000	1,495,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,000,000	1,050,000
EQUIPMENT AND/OR BOOKS (8)	15,000	445,000
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,015,000	1,495,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9999999 Unallocated Budget

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025	<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)	505,000		505,000	
EQUIPMENT AND/OR BOOKS (8)	0		0	
NON-MANDATORY TRANSFERS (9)	0		0	
PROJECT TOTAL	505,000		505,000	
PERSONAL SERVICES (5)	0		0	
TRAVEL (6)	0		0	
OPERATING SUPPLIES AND EXPENSE (7)	505,000		505,000	
EQUIPMENT AND/OR BOOKS (8)	0		0	
NON-MANDATORY TRANSFERS (9)	0		0	
GRAND TOTAL	505,000		505,000	

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 5400000 Bookstore

FUND : AUXILIARY STORES AND SHOPS (12230)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	244,514	206,378
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	418,930	386,622
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	670,444	600,000
PERSONAL SERVICES (5)	244,514	206,378
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	418,930	386,622
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	670,444	600,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 5600000 Health Services

FUND : AUXILIARY HEALTH SERVICES (12240)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	21,607	21,607
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	13,000	43,760
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	34,607	65,367
PERSONAL SERVICES (5)	21,607	21,607
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	13,000	43,760
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	34,607	65,367

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9999999 Unallocated Budget

FUND : AUXILIARY HEALTH SERVICES (12240)

	Original Budget FY 2024	Proposed Budget FY 2025
<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)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	34,133	34,133
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	34,633	34,633
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	34,133	34,133
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	34,633	34,633

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 5520000 Parking

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	26,662	27,751
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	21,958	27,249
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	48,620	55,000
PERSONAL SERVICES (5)	26,662	27,751
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	21,958	27,249
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	48,620	55,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 5530000 Auxiliary Administration

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	55,008	78,353
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	14,992	11,647
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	70,000	90,000
PERSONAL SERVICES (5)	55,008	78,353
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	14,992	11,647
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	70,000	90,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 5711000 Baseball

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	8,302	40,068
TRAVEL (6)	3,647	3,647
OPERATING SUPPLIES AND EXPENSE (7)	39,141	36,141
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	51,090	79,856
PERSONAL SERVICES (5)	8,302	40,068
TRAVEL (6)	3,647	3,647
OPERATING SUPPLIES AND EXPENSE (7)	39,141	36,141
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	51,090	79,856

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 5712000 Softball

FUND : AUXILIARY ATHLETICS (12280)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	13,595	13,595
TRAVEL (6)	6,078	6,078
OPERATING SUPPLIES AND EXPENSE (7)	48,628	48,628
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	68,301	68,301
PERSONAL SERVICES (5)	13,595	13,595
TRAVEL (6)	6,078	6,078
OPERATING SUPPLIES AND EXPENSE (7)	48,628	48,628
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	68,301	68,301

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 5716000 Women's Soccer

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	16,604	17,611
TRAVEL (6)	5,268	5,268
OPERATING SUPPLIES AND EXPENSE (7)	35,660	34,160
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	57,532	57,039
PERSONAL SERVICES (5)	16,604	17,611
TRAVEL (6)	5,268	5,268
OPERATING SUPPLIES AND EXPENSE (7)	35,660	34,160
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	57,532	57,039

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 5719000 Men's Basketball

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	15,404	37,861
TRAVEL (6)	6,646	6,646
OPERATING SUPPLIES AND EXPENSE (7)	35,012	33,012
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	57,062	77,519
PERSONAL SERVICES (5)	15,404	37,861
TRAVEL (6)	6,646	6,646
OPERATING SUPPLIES AND EXPENSE (7)	35,012	33,012
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	57,062	77,519

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 5721000 Athletic Director

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	26,377	26,377
TRAVEL (6)	24,314	14,314
OPERATING SUPPLIES AND EXPENSE (7)	42,594	36,594
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	93,285	77,285
PERSONAL SERVICES (5)	26,377	26,377
TRAVEL (6)	24,314	14,314
OPERATING SUPPLIES AND EXPENSE (7)	42,594	36,594
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	93,285	77,285

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9000002 Student Act. & Rec. Center

PROJECT: PPV7603000 Student Activity Center

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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)	246,143	130,582
EQUIPMENT AND/OR BOOKS (8)	929,417	929,417
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,175,560	1,059,999
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	246,143	130,582
EQUIPMENT AND/OR BOOKS (8)	929,417	929,417
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,175,560	1,059,999

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9100101 Toastmasters

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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)	0	400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	400
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	400

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9100102 Sisterhood of Intergrity

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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)	400	350
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	400	350
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	400	350
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	400	350

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9100104 TauAlphaTau Biological Society

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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)	450	300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	450	300
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	450	300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	450	300

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9100105 Rotaract

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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)	0	325
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	325
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	325
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	325

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9100400 Various Social Clubs

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<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)	2,400	1,250
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	2,400	1,250
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,400	1,250
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	2,400	1,250

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9100500 Earth, Wind, & Fire

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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)	1,350	600
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,350	600
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,350	600
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,350	600

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9100600 GCANS

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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)	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	1,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	1,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9100800 GC Steppers

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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)	500	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	500	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	500	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	500	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9101300 Gay/Lesbian/Straight Alliance

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<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	250
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	250
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	250
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	250

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9102400 Gordon Gamers Club

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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)	0	300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	300
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	300

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9103000 Veterans Club

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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)	1,300	600
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,300	600
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,300	600
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,300	600

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9103200 Human Services

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<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	325
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	325
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	325
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	325

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9103400 Education Club

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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)	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 2025

DEPARTMENT: 9103900 Club Football

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	12,067	4,202
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	86,933	94,798
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	110,000	110,000
PERSONAL SERVICES (5)	12,067	4,202
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	86,933	94,798
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	110,000	110,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9104000 Club Volleyball

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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 2025

DEPARTMENT: 9220000 Student Engagement

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	37,386	185,492
TRAVEL (6)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	35,000	55,675
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	72,886	241,667
PERSONAL SERVICES (5)	37,386	185,492
TRAVEL (6)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	35,000	55,675
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	72,886	241,667

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9230000 Performing Arts Guild Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<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	1,300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	600	1,300
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	600	1,300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	600	1,300

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9410000 Student Government Association

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<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)	2,500	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	2,500	2,500
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,500	2,500
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	2,500	2,500

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9651500 Lifeguards

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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 2025

DEPARTMENT: 9651600 Recreational Facilities

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	104,899	518
TRAVEL (6)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	3,900	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	109,299	518
PERSONAL SERVICES (5)	104,899	518
TRAVEL (6)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	3,900	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	109,299	518

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1320000 Community Education

FUND : DSS - CONTINUING EDUCATION (14000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	65,326	39,200
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	43,174	29,300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	110,000	70,000
PERSONAL SERVICES (5)	65,326	39,200
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	43,174	29,300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	110,000	70,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9999999 Unallocated Budget

FUND : INDIRECT COST RECOVERIES (15000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<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)	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 2025

DEPARTMENT: 1435100 Student Technology

FUND : TECHNOLOGY FEES (16000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	241,086	258,942
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	72,006	46,058
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	313,092	305,000
PERSONAL SERVICES (5)	241,086	258,942
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	72,006	46,058
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	313,092	305,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1176000 Student Financial Aid

PROJECT: 76019 Foundation Scholarship

FUND : RESTRICTED EDUCATION & GENERAL (20000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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)	721,894	400,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 PROJECT TOTAL	 721,894	 400,000
 PERSONAL SERVICES (5)	 0	 0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	721,894	400,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 GRAND TOTAL	 721,894	 400,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1320001 Georgia Youth Science&Tech Ctr

PROJECT: 76010 GYSTC

FUND : RESTRICTED EDUCATION & GENERAL (20000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	35,218
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	35,218
PERSONAL SERVICES (5)	0	35,218
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	35,218

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1438001 African American Male Int.

PROJECT: 76004 AfricanAmericanMaleInitiative

FUND : RESTRICTED EDUCATION & GENERAL (20000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
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 2025

DEPARTMENT: 1666800 Federal Work Study Program

PROJECT: 76220 Federal Work Study Program

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2024	Proposed Budget FY 2025
	<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)	113,417	113,417
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	113,417	113,417
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	113,417	113,417
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	113,417	113,417

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1811100 SE06

PROJECT: 76322 SE06

FUND : RESTRICTED EDUCATION & GENERAL (20000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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)	110,908	110,908
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 PROJECT TOTAL	 110,908	 110,908
 PERSONAL SERVICES (5)	 0	 0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	110,908	110,908
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 GRAND TOTAL	 110,908	 110,908

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 1811200 Pell Grant

PROJECT: 76420 Pell

FUND : RESTRICTED EDUCATION & GENERAL (20000)

	Original Budget FY 2024	Proposed Budget FY 2025
<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)	8,000,000	8,000,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 PROJECT TOTAL	 8,000,000	 8,000,000
 PERSONAL SERVICES (5)	 0	 0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	8,000,000	8,000,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 GRAND TOTAL	 8,000,000	 8,000,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2025

DEPARTMENT: 9999999 Unallocated Budget

PROJECT: 76ERC Emp Rent Credit

FUND : RESTRICTED EDUCATION & GENERAL (20000)

	Original Budget FY 2024	Proposed Budget FY 2025
<u>DESCRIPTION</u>	<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)	539,455	0
PROJECT TOTAL	539,455	0
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)	539,455	0
GRAND TOTAL	539,455	0

Gordon State College
Fiscal Year 2025
Original Budget

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

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2025
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	5	33	0
1,000	1,999.99	0	0	0
2,000	2,999.99	1	2,125	2,000
3,000	3,999.99	0	0	3,000
4,000	4,999.99	0	0	0
5,000	5,999.99	0	2	10,000
6,000	6,999.99	0	1	6,000
7,000	7,999.99	1	7,000	14,000
8,000	8,999.99	0	4	32,916
9,000	9,999.99	0	6	56,994
10,000	10,999.99	0	6	60,868
11,000	11,999.99	0	1	11,000
12,000	12,999.99	0	2	24,893
13,000	13,999.99	0	0	0
14,000	14,999.99	0	3	44,500
15,000	15,999.99	0	5	77,764
16,000	16,999.99	1	16,320	0
17,000	17,999.99	0	0	0
18,000	18,999.99	0	1	18,000
19,000	19,999.99	0	1	19,760
20,000	20,999.99	0	3	60,943
21,000	21,999.99	0	1	21,216
22,000	22,999.99	0	1	22,200
23,000	23,999.99	0	0	0
24,000	24,999.99	0	1	24,795
25,000	25,999.99	0	3	76,030
26,000	26,999.99	0	0	0
27,000	27,999.99	0	6	166,305
28,000	28,999.99	0	1	28,662
29,000	29,999.99	0	4	118,802
30,000	30,999.99	0	1	30,178
31,000	31,999.99	0	1	31,589
32,000	32,999.99	0	5	161,311
33,000	33,999.99	0	2	67,291
34,000	34,999.99	0	7	241,966
35,000	35,999.99	0	4	142,784
36,000	36,999.99	0	7	256,994
37,000	37,999.99	0	7	261,569
38,000	38,999.99	0	4	154,090
39,000	39,999.99	0	5	197,518
40,000	40,999.99	0	12	485,006
41,000	41,999.99	0	4	166,676
42,000	42,999.99	0	3	127,154
43,000	43,999.99	0	4	173,840
44,000	44,999.99	0	7	312,495
45,000	45,999.99	0	8	365,916

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2025
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	3	139,687
47,000	47,999.99	2	94,598	2	95,431
48,000	48,999.99	0	0	2	96,950
49,000	49,999.99	1	49,406	5	247,573
50,000	50,999.99	1	50,286	2	100,653
51,000	51,999.99	1	51,370	0	0
52,000	52,999.99	2	104,206	4	208,312
53,000	53,999.99	2	106,860	1	53,237
54,000	54,999.99	1	54,722	2	108,642
55,000	55,999.99	0	0	3	166,925
56,000	56,999.99	2	113,212	2	113,025
57,000	57,999.99	2	114,662	3	172,268
58,000	58,999.99	1	58,777	0	0
59,000	59,999.99	2	118,952	1	59,189
60,000	60,999.99	1	60,982	0	0
61,000	61,999.99	4	244,880	1	61,360
62,000	62,999.99	2	125,732	1	62,455
63,000	63,999.99	3	190,445	2	127,052
64,000	64,999.99	0	0	3	193,731
65,000	65,999.99	3	196,787	0	0
66,000	66,999.99	10	667,854	0	0
67,000	67,999.99	1	67,613	1	67,683
68,000	68,999.99	3	205,714	1	68,892
69,000	69,999.99	4	277,513	0	0
70,000	70,999.99	0	0	2	141,249
71,000	71,999.99	3	214,260	0	0
72,000	72,999.99	1	72,805	2	144,002
73,000	73,999.99	1	73,761	3	221,183
74,000	74,999.99	4	298,571	0	0
75,000	75,999.99	2	151,619	0	0
76,000	76,999.99	2	152,369	1	76,419
77,000	77,999.99	3	232,880	1	77,524
78,000	78,999.99	1	78,023	0	0
79,000	79,999.99	3	239,031	0	0
80,000	80,999.99	0	0	2	160,665
81,000	81,999.99	0	0	1	81,120
82,000	82,999.99	0	0	0	0
83,000	83,999.99	1	83,334	0	0
84,000	84,999.99	3	254,086	0	0
85,000	85,999.99	1	85,565	3	256,355
86,000	86,999.99	0	0	2	173,287
87,000	87,999.99	0	0	1	87,522
88,000	88,999.99	0	0	0	0
89,000	89,999.99	0	0	0	0
90,000	90,999.99	0	0	0	0
91,000	91,999.99	0	0	1	91,787

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2025
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	1	93,254	0	0
94,000	94,999.99	0	0	0	0
95,000	95,999.99	0	0	1	95,000
96,000	96,999.99	1	96,384	0	0
97,000	97,999.99	0	0	0	0
98,000	98,999.99	0	0	1	98,000
99,000	99,999.99	0	0	0	0
100,000	AND MORE	1	101,363	11	1,984,136

Gordon State College
Fiscal Year 2025
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 2025

<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 BLASS	1111000	10017599	Whitelock,Edward J	106,046	0	106,046
Dept. of Business and Pub Serv	1111020	10017327	Knighton,Charles J	101,363	0	101,363
School of EMAS	1111040	10017211	Raynie,Stephen A	105,129	0	105,129
School of NHNS	1111200	10017463	Vilchiz,Victor	106,000	0	106,000
Dept. of Nursing	1111210	10017705	Bishop,Samantha H	102,127	0	102,127
Academic Affairs Vice Pres.	1437000	10017197	Calhoun,Rictor Lee	102,245	0	102,245
Academic Affairs Vice Pres.	1437000	10017718	Ardevini-Brooker, Joanne	150,000	0	150,000
Student Affairs	1540000	40017821	Johnson,Melissa	118,563	0	118,563
President	1615000	10017325	Green,Donald J	240,394	0	240,394

Gordon State College
Fiscal Year 2025
Original Budget

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

Total Raises for Filled Positions Only
Gordon State College
Schedule L
For Fiscal Year 2025

<u>Salary Increase Range</u>	<u>Number of People In Range</u>	<u>Percent of Total</u>
Less Than 0%	0	0.00%
0%	27	12.68%
0.01% to 1%	0	0.00%
1.01% to 2%	1	0.47%
2.01% to 3%	4	1.88%
3.01% to 4%	181	84.98%
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	213	100.00%

Gordon State College
Fiscal Year 2025
Original Budget

Revenue Expense Comparison by Fund

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

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	2025	10000	0000000	11000	00000		480000	State Appropriations		\$ 15,739,723.00
Revenue Total for Fund = 10000											<u>\$ 15,739,723.00</u>
EXPENSES											
76000	APPROP_BD	2025	10000	1111000	11000	11100		500000	Personal Services		\$ 187,175.00
76000	ORG_BD	2025	10000	1111000	11000	11100		511000	Salaries-Regular Faculty	\$ 106,046.00	
76000	ORG_BD	2025	10000	1111000	11000	11100		522000	Salaries-Staff	\$ 27,422.00	
76000	ORG_BD	2025	10000	1111000	11000	11100		551000	Employer Payroll Taxes	\$ 10,212.00	
76000	ORG_BD	2025	10000	1111000	11000	11100		552000	Retirement Systems	\$ 15,498.00	
76000	ORG_BD	2025	10000	1111000	11000	11100		553000	Group Insurance	\$ 27,997.00	
76000	APPROP_BD	2025	10000	1111000	11000	11100		700000	Operating Supplies & Expenses		\$ 1,500.00
76000	APPROP_BD	2025	10000	1111001	11000	11100		600000	Travel		\$ 1,000.00
76000	APPROP_BD	2025	10000	1111002	11000	11100		700000	Operating Supplies & Expenses		\$ 30,736.00
76000	APPROP_BD	2025	10000	1111003	11000	11100		700000	Operating Supplies & Expenses		\$ 2,000.00
76000	APPROP_BD	2025	10000	1111011	11000	11100		500000	Personal Services		\$ 337,275.00
76000	ORG_BD	2025	10000	1111011	11000	11100		511000	Salaries-Regular Faculty	\$ 218,767.00	
76000	ORG_BD	2025	10000	1111011	11000	11100		514000	Salaries - Faculty Overload	\$ 0.00	
76000	ORG_BD	2025	10000	1111011	11000	11100		516000	Salaries - Other - Faculty	\$ 0.00	
76000	ORG_BD	2025	10000	1111011	11000	11100		551000	Employer Payroll Taxes	\$ 16,739.00	
76000	ORG_BD	2025	10000	1111011	11000	11100		552000	Retirement Systems	\$ 45,462.00	
76000	ORG_BD	2025	10000	1111011	11000	11100		553000	Group Insurance	\$ 56,307.00	
76000	APPROP_BD	2025	10000	1111032	11000	11100		700000	Operating Supplies & Expenses		\$ 15,000.00
76000	APPROP_BD	2025	10000	1111040	11000	11100		500000	Personal Services		\$ 130,103.00
76000	ORG_BD	2025	10000	1111040	11000	11100		511000	Salaries-Regular Faculty	\$ 105,129.00	
76000	ORG_BD	2025	10000	1111040	11000	11100		551000	Employer Payroll Taxes	\$ 8,043.00	
76000	ORG_BD	2025	10000	1111040	11000	11100		552000	Retirement Systems	\$ 9,714.00	
76000	ORG_BD	2025	10000	1111040	11000	11100		553000	Group Insurance	\$ 7,217.00	
76000	APPROP_BD	2025	10000	1111060	11000	11100		500000	Personal Services		\$ 573,403.00
76000	ORG_BD	2025	10000	1111060	11000	11100		511000	Salaries-Regular Faculty	\$ 404,581.00	
76000	ORG_BD	2025	10000	1111060	11000	11100		551000	Employer Payroll Taxes	\$ 30,957.00	
76000	ORG_BD	2025	10000	1111060	11000	11100		552000	Retirement Systems	\$ 66,505.00	
76000	ORG_BD	2025	10000	1111060	11000	11100		553000	Group Insurance	\$ 71,360.00	
76000	APPROP_BD	2025	10000	1111100	11000	11100		500000	Personal Services		\$ 874,226.00
76000	ORG_BD	2025	10000	1111100	11000	11100		511000	Salaries-Regular Faculty	\$ 564,804.00	
76000	ORG_BD	2025	10000	1111100	11000	11100		513000	Salaries- Summer Faculty	\$ 0.00	
76000	ORG_BD	2025	10000	1111100	11000	11100		514000	Salaries - Faculty Overload	\$ 0.00	
76000	ORG_BD	2025	10000	1111100	11000	11100		522000	Salaries-Staff	\$ 25,361.00	
76000	ORG_BD	2025	10000	1111100	11000	11100		525000	Salaries-Casual Labor	\$ 81,000.00	
76000	ORG_BD	2025	10000	1111100	11000	11100		551000	Employer Payroll Taxes	\$ 46,332.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

FUND CODE = 10000

<u>Unit</u>	<u>ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	ORG_BD	2025	10000	1111100	11000	11100		552000	Retirement Systems	\$ 93,723.00	
76000	ORG_BD	2025	10000	1111100	11000	11100		553000	Group Insurance	\$ 63,006.00	
76000	APPROP_BD	2025	10000	1111210	11000	11100		500000	Personal Services		\$ 369,932.00
76000	ORG_BD	2025	10000	1111210	11000	11100		511000	Salaries-Regular Faculty	\$ 267,931.00	
76000	ORG_BD	2025	10000	1111210	11000	11100		516000	Salaries - Other - Faculty	\$ 7,000.00	
76000	ORG_BD	2025	10000	1111210	11000	11100		551000	Employer Payroll Taxes	\$ 20,501.00	
76000	ORG_BD	2025	10000	1111210	11000	11100		552000	Retirement Systems	\$ 39,832.00	
76000	ORG_BD	2025	10000	1111210	11000	11100		553000	Group Insurance	\$ 34,668.00	
76000	APPROP_BD	2025	10000	1111300	11000	11100		600000	Travel		\$ 3,800.00
76000	APPROP_BD	2025	10000	1111300	11000	11100		700000	Operating Supplies & Expenses		\$ 7,000.00
76000	APPROP_BD	2025	10000	1111400	11000	11100		500000	Personal Services		\$ 521,222.00
76000	ORG_BD	2025	10000	1111400	11000	11100		521000	Salaries-Professional/Admin	\$ 336,248.00	
76000	ORG_BD	2025	10000	1111400	11000	11100		524000	Salaries-Student Assistants	\$ 40,000.00	
76000	ORG_BD	2025	10000	1111400	11000	11100		525000	Salaries-Casual Labor	\$ 11,000.00	
76000	ORG_BD	2025	10000	1111400	11000	11100		551000	Employer Payroll Taxes	\$ 25,890.00	
76000	ORG_BD	2025	10000	1111400	11000	11100		552000	Retirement Systems	\$ 64,714.00	
76000	ORG_BD	2025	10000	1111400	11000	11100		553000	Group Insurance	\$ 43,370.00	
76000	APPROP_BD	2025	10000	1111400	11000	11100		700000	Operating Supplies & Expenses		\$ 13,000.00
76000	APPROP_BD	2025	10000	1111430	11000	11100		500000	Personal Services		\$ 61,628.00
76000	ORG_BD	2025	10000	1111430	11000	11100		521000	Salaries-Professional/Admin	\$ 47,832.00	
76000	ORG_BD	2025	10000	1111430	11000	11100		551000	Employer Payroll Taxes	\$ 3,660.00	
76000	ORG_BD	2025	10000	1111430	11000	11100		552000	Retirement Systems	\$ 9,940.00	
76000	ORG_BD	2025	10000	1111430	11000	11100		553000	Group Insurance	\$ 196.00	
76000	APPROP_BD	2025	10000	1111430	11000	11100		700000	Operating Supplies & Expenses		\$ 5,499.00
76000	APPROP_BD	2025	10000	1112000	11000	11100		500000	Personal Services		\$ 23,069.00
76000	ORG_BD	2025	10000	1112000	11000	11100		522000	Salaries-Staff	\$ 17,885.00	
76000	ORG_BD	2025	10000	1112000	11000	11100		551000	Employer Payroll Taxes	\$ 1,369.00	
76000	ORG_BD	2025	10000	1112000	11000	11100		552000	Retirement Systems	\$ 3,717.00	
76000	ORG_BD	2025	10000	1112000	11000	11100		553000	Group Insurance	\$ 98.00	
76000	APPROP_BD	2025	10000	1112000	11000	11100		600000	Travel		\$ 5,400.00
76000	APPROP_BD	2025	10000	1112000	11000	11100		700000	Operating Supplies & Expenses		\$ 13,500.00
76000	APPROP_BD	2025	10000	1112001	11000	11100		500000	Personal Services		\$ 20,879.00
76000	ORG_BD	2025	10000	1112001	11000	11100		525000	Salaries-Casual Labor	\$ 20,580.00	
76000	ORG_BD	2025	10000	1112001	11000	11100		551000	Employer Payroll Taxes	\$ 299.00	
76000	APPROP_BD	2025	10000	1430000	11000	14100		500000	Personal Services		\$ 438,039.00
76000	ORG_BD	2025	10000	1430000	11000	14100		511000	Salaries-Regular Faculty	\$ 198,869.00	
76000	ORG_BD	2025	10000	1430000	11000	14100		522000	Salaries-Staff	\$ 75,008.00	
76000	ORG_BD	2025	10000	1430000	11000	14100		525000	Salaries-Casual Labor	\$ 25,000.00	
76000	ORG_BD	2025	10000	1430000	11000	14100		551000	Employer Payroll Taxes	\$ 21,319.00	
76000	ORG_BD	2025	10000	1430000	11000	14100		552000	Retirement Systems	\$ 62,109.00	
76000	ORG_BD	2025	10000	1430000	11000	14100		553000	Group Insurance	\$ 55,734.00	
76000	APPROP_BD	2025	10000	1430000	11000	14100		700000	Operating Supplies & Expenses		\$ 97,050.00
76000	APPROP_BD	2025	10000	1435000	11000	14400		500000	Personal Services		\$ 338,240.00
76000	ORG_BD	2025	10000	1435000	11000	14400		521000	Salaries-Professional/Admin	\$ 210,042.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

FUND CODE = 10000

<u>Unit</u>	<u>ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	ORG_BD	2025	10000	1435000	11000	14400		522000	Salaries-Staff	\$ 29,332.00	
76000	ORG_BD	2025	10000	1435000	11000	14400		551000	Employer Payroll Taxes	\$ 18,317.00	
76000	ORG_BD	2025	10000	1435000	11000	14400		552000	Retirement Systems	\$ 49,745.00	
76000	ORG_BD	2025	10000	1435000	11000	14400		553000	Group Insurance	\$ 30,804.00	
76000	APPROP_BD	2025	10000	1435200	11000	14400		700000	Operating Supplies & Expenses		\$ 900,000.00
76000	APPROP_BD	2025	10000	1437000	11000	14600		500000	Personal Services		\$ 1,537,435.00
76000	ORG_BD	2025	10000	1437000	11000	14600		511000	Salaries-Regular Faculty	\$ 252,246.00	
76000	ORG_BD	2025	10000	1437000	11000	14600		512000	Salaries-Part-Time Faculty	\$ 319,680.00	
76000	ORG_BD	2025	10000	1437000	11000	14600		513000	Salaries- Summer Faculty	\$ 588,168.00	
76000	ORG_BD	2025	10000	1437000	11000	14600		514000	Salaries - Faculty Overload	\$ 0.00	
76000	ORG_BD	2025	10000	1437000	11000	14600		521000	Salaries-Professional/Admin	\$ 101,298.00	
76000	ORG_BD	2025	10000	1437000	11000	14600		522000	Salaries-Staff	\$ 37,576.00	
76000	ORG_BD	2025	10000	1437000	11000	14600		551000	Employer Payroll Taxes	\$ 53,544.00	
76000	ORG_BD	2025	10000	1437000	11000	14600		552000	Retirement Systems	\$ 135,658.00	
76000	ORG_BD	2025	10000	1437000	11000	14600		553000	Group Insurance	\$ 49,265.00	
76000	APPROP_BD	2025	10000	1437000	11000	14600		600000	Travel		\$ 5,608.00
76000	APPROP_BD	2025	10000	1437000	11000	14600		700000	Operating Supplies & Expenses		\$ 22,432.00
76000	APPROP_BD	2025	10000	1437001	11000	14600		600000	Travel		\$ 9,000.00
76000	APPROP_BD	2025	10000	1437001	11000	14600		700000	Operating Supplies & Expenses		\$ 5,400.00
76000	APPROP_BD	2025	10000	1437100	11000	14600		500000	Personal Services		\$ 239,327.00
76000	ORG_BD	2025	10000	1437100	11000	14600		521000	Salaries-Professional/Admin	\$ 61,360.00	
76000	ORG_BD	2025	10000	1437100	11000	14600		522000	Salaries-Staff	\$ 43,731.00	
76000	ORG_BD	2025	10000	1437100	11000	14600		525000	Salaries-Casual Labor	\$ 81,432.00	
76000	ORG_BD	2025	10000	1437100	11000	14600		551000	Employer Payroll Taxes	\$ 9,223.00	
76000	ORG_BD	2025	10000	1437100	11000	14600		552000	Retirement Systems	\$ 21,839.00	
76000	ORG_BD	2025	10000	1437100	11000	14600		553000	Group Insurance	\$ 21,742.00	
76000	APPROP_BD	2025	10000	1437100	11000	14600		600000	Travel		\$ 512.00
76000	APPROP_BD	2025	10000	1437100	11000	14600		700000	Operating Supplies & Expenses		\$ 2,238.00
76000	APPROP_BD	2025	10000	1437300	11000	14600		600000	Travel		\$ 15,925.00
76000	APPROP_BD	2025	10000	1437300	11000	14600		700000	Operating Supplies & Expenses		\$ 6,825.00
76000	APPROP_BD	2025	10000	1540000	11000	15100		500000	Personal Services		\$ 188,055.00
76000	ORG_BD	2025	10000	1540000	11000	15100		521000	Salaries-Professional/Admin	\$ 91,787.00	
76000	ORG_BD	2025	10000	1540000	11000	15100		522000	Salaries-Staff	\$ 44,370.00	
76000	ORG_BD	2025	10000	1540000	11000	15100		551000	Employer Payroll Taxes	\$ 10,417.00	
76000	ORG_BD	2025	10000	1540000	11000	15100		552000	Retirement Systems	\$ 28,295.00	
76000	ORG_BD	2025	10000	1540000	11000	15100		553000	Group Insurance	\$ 13,186.00	
76000	APPROP_BD	2025	10000	1540000	11000	15100		600000	Travel		\$ 2,000.00
76000	APPROP_BD	2025	10000	1540000	11000	15100		700000	Operating Supplies & Expenses		\$ 9,000.00
76000	APPROP_BD	2025	10000	1541000	11000	15300		500000	Personal Services		\$ 267,352.00
76000	ORG_BD	2025	10000	1541000	11000	15300		521000	Salaries-Professional/Admin	\$ 172,957.00	
76000	ORG_BD	2025	10000	1541000	11000	15300		525000	Salaries-Casual Labor	\$ 14,877.00	
76000	ORG_BD	2025	10000	1541000	11000	15300		551000	Employer Payroll Taxes	\$ 13,450.00	
76000	ORG_BD	2025	10000	1541000	11000	15300		552000	Retirement Systems	\$ 35,942.00	
76000	ORG_BD	2025	10000	1541000	11000	15300		553000	Group Insurance	\$ 30,126.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

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	2025	10000	1541000	11000	15300		700000	Operating Supplies & Expenses		\$ 4,230.00
76000	APPROP_BD	2025	10000	1542000	11000	15100		500000	Personal Services		\$ 159,527.00
76000	ORG_BD	2025	10000	1542000	11000	15100		521000	Salaries-Professional/Admin	\$ 118,563.00	
76000	ORG_BD	2025	10000	1542000	11000	15100		551000	Employer Payroll Taxes	\$ 9,071.00	
76000	ORG_BD	2025	10000	1542000	11000	15100		552000	Retirement Systems	\$ 24,638.00	
76000	ORG_BD	2025	10000	1542000	11000	15100		553000	Group Insurance	\$ 7,255.00	
76000	APPROP_BD	2025	10000	1542000	11000	15100		700000	Operating Supplies & Expenses		\$ 65,000.00
76000	APPROP_BD	2025	10000	1552000	11000	15500		500000	Personal Services		\$ 625,011.00
76000	ORG_BD	2025	10000	1552000	11000	15500		521000	Salaries-Professional/Admin	\$ 300,644.00	
76000	ORG_BD	2025	10000	1552000	11000	15500		522000	Salaries-Staff	\$ 120,769.00	
76000	ORG_BD	2025	10000	1552000	11000	15500		525000	Salaries-Casual Labor	\$ 9,918.00	
76000	ORG_BD	2025	10000	1552000	11000	15500		551000	Employer Payroll Taxes	\$ 32,391.00	
76000	ORG_BD	2025	10000	1552000	11000	15500		552000	Retirement Systems	\$ 82,174.00	
76000	ORG_BD	2025	10000	1552000	11000	15500		553000	Group Insurance	\$ 79,115.00	
76000	APPROP_BD	2025	10000	1552000	11000	15500		600000	Travel		\$ 22,500.00
76000	APPROP_BD	2025	10000	1552000	11000	15500		700000	Operating Supplies & Expenses		\$ 175,000.00
76000	APPROP_BD	2025	10000	1553000	11000	15600		500000	Personal Services		\$ 318,743.00
76000	ORG_BD	2025	10000	1553000	11000	15600		521000	Salaries-Professional/Admin	\$ 144,939.00	
76000	ORG_BD	2025	10000	1553000	11000	15600		522000	Salaries-Staff	\$ 70,218.00	
76000	ORG_BD	2025	10000	1553000	11000	15600		525000	Salaries-Casual Labor	\$ 14,877.00	
76000	ORG_BD	2025	10000	1553000	11000	15600		551000	Employer Payroll Taxes	\$ 16,680.00	
76000	ORG_BD	2025	10000	1553000	11000	15600		552000	Retirement Systems	\$ 44,711.00	
76000	ORG_BD	2025	10000	1553000	11000	15600		553000	Group Insurance	\$ 27,318.00	
76000	APPROP_BD	2025	10000	1553000	11000	15600		600000	Travel		\$ 1,000.00
76000	APPROP_BD	2025	10000	1553000	11000	15600		700000	Operating Supplies & Expenses		\$ 20,846.00
76000	APPROP_BD	2025	10000	1554000	11000	15400		500000	Personal Services		\$ 302,208.00
76000	ORG_BD	2025	10000	1554000	11000	15400		521000	Salaries-Professional/Admin	\$ 93,000.00	
76000	ORG_BD	2025	10000	1554000	11000	15400		522000	Salaries-Staff	\$ 81,432.00	
76000	ORG_BD	2025	10000	1554000	11000	15400		525000	Salaries-Casual Labor	\$ 32,730.00	
76000	ORG_BD	2025	10000	1554000	11000	15400		551000	Employer Payroll Taxes	\$ 13,822.00	
76000	ORG_BD	2025	10000	1554000	11000	15400		552000	Retirement Systems	\$ 38,928.00	
76000	ORG_BD	2025	10000	1554000	11000	15400		553000	Group Insurance	\$ 42,296.00	
76000	ORG_BD	2025	10000	1554000	11000	15400		599000		\$ 0.00	
76000	APPROP_BD	2025	10000	1554000	11000	15400		600000	Travel		\$ 1,728.00
76000	APPROP_BD	2025	10000	1554000	11000	15400		700000	Operating Supplies & Expenses		\$ 27,072.00
76000	APPROP_BD	2025	10000	1615000	11000	16100		500000	Personal Services		\$ 620,065.00
76000	ORG_BD	2025	10000	1615000	11000	16100		521000	Salaries-Professional/Admin	\$ 327,181.00	
76000	ORG_BD	2025	10000	1615000	11000	16100		522000	Salaries-Staff	\$ 86,762.00	
76000	ORG_BD	2025	10000	1615000	11000	16100		525000	Salaries-Casual Labor	\$ 39,672.00	
76000	ORG_BD	2025	10000	1615000	11000	16100		527000	President Allowance	\$ 41,200.00	
76000	ORG_BD	2025	10000	1615000	11000	16100		551000	Employer Payroll Taxes	\$ 26,265.00	
76000	ORG_BD	2025	10000	1615000	11000	16100		552000	Retirement Systems	\$ 62,085.00	
76000	ORG_BD	2025	10000	1615000	11000	16100		553000	Group Insurance	\$ 36,900.00	
76000	APPROP_BD	2025	10000	1615000	11000	16100		600000	Travel		\$ 7,015.00

Revenue Expense Comparison by Fund
Gordon State College
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FUND CODE = 10000

<u>Unit</u>	<u>ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	APPROP_BD	2025	10000	1615000	11000	16100		700000	Operating Supplies & Expenses		\$ 11,750.00
76000	APPROP_BD	2025	10000	1615003	11000	16100		700000	Operating Supplies & Expenses		\$ 31,814.00
76000	APPROP_BD	2025	10000	1615009	11000	11100		700000	Operating Supplies & Expenses		\$ 39,070.00
76000	APPROP_BD	2025	10000	1615300	11000	16100		500000	Personal Services		\$ 241,012.00
76000	ORG_BD	2025	10000	1615300	11000	16100		521000	Salaries-Professional/Admin	\$ 86,500.00	
76000	ORG_BD	2025	10000	1615300	11000	16100		522000	Salaries-Staff	\$ 95,204.00	
76000	ORG_BD	2025	10000	1615300	11000	16100		525000	Salaries-Casual Labor	\$ 0.00	
76000	ORG_BD	2025	10000	1615300	11000	16100		551000	Employer Payroll Taxes	\$ 13,902.00	
76000	ORG_BD	2025	10000	1615300	11000	16100		552000	Retirement Systems	\$ 37,759.00	
76000	ORG_BD	2025	10000	1615300	11000	16100		553000	Group Insurance	\$ 7,647.00	
76000	APPROP_BD	2025	10000	1615300	11000	16100		600000	Travel		\$ 791.00
76000	APPROP_BD	2025	10000	1615300	11000	16100		700000	Operating Supplies & Expenses		\$ 25,584.00
76000	APPROP_BD	2025	10000	1625300	11000	16200		500000	Personal Services		\$ 271,910.00
76000	ORG_BD	2025	10000	1625300	11000	16200		521000	Salaries-Professional/Admin	\$ 150,041.00	
76000	ORG_BD	2025	10000	1625300	11000	16200		522000	Salaries-Staff	\$ 40,719.00	
76000	ORG_BD	2025	10000	1625300	11000	16200		551000	Employer Payroll Taxes	\$ 14,595.00	
76000	ORG_BD	2025	10000	1625300	11000	16200		552000	Retirement Systems	\$ 39,642.00	
76000	ORG_BD	2025	10000	1625300	11000	16200		553000	Group Insurance	\$ 26,913.00	
76000	APPROP_BD	2025	10000	1625300	11000	16200		600000	Travel		\$ 2,197.00
76000	APPROP_BD	2025	10000	1625300	11000	16200		700000	Operating Supplies & Expenses		\$ 16,108.00
76000	APPROP_BD	2025	10000	1625400	11000	16200		500000	Personal Services		\$ 342,757.00
76000	ORG_BD	2025	10000	1625400	11000	16200		521000	Salaries-Professional/Admin	\$ 150,844.00	
76000	ORG_BD	2025	10000	1625400	11000	16200		522000	Salaries-Staff	\$ 63,232.00	
76000	ORG_BD	2025	10000	1625400	11000	16200		524000	Salaries-Student Assistants	\$ 10,000.00	
76000	ORG_BD	2025	10000	1625400	11000	16200		551000	Employer Payroll Taxes	\$ 16,380.00	
76000	ORG_BD	2025	10000	1625400	11000	16200		552000	Retirement Systems	\$ 44,487.00	
76000	ORG_BD	2025	10000	1625400	11000	16200		553000	Group Insurance	\$ 57,814.00	
76000	ORG_BD	2025	10000	1625400	11000	16200		599000		\$ 0.00	
76000	APPROP_BD	2025	10000	1625400	11000	16200		600000	Travel		\$ 3,675.00
76000	APPROP_BD	2025	10000	1625400	11000	16200		700000	Operating Supplies & Expenses		\$ 8,575.00
76000	APPROP_BD	2025	10000	1625500	11000	16200		500000	Personal Services		\$ 246,654.00
76000	ORG_BD	2025	10000	1625500	11000	16200		521000	Salaries-Professional/Admin	\$ 73,728.00	
76000	ORG_BD	2025	10000	1625500	11000	16200		522000	Salaries-Staff	\$ 77,155.00	
76000	ORG_BD	2025	10000	1625500	11000	16200		524000	Salaries-Student Assistants	\$ 0.00	
76000	ORG_BD	2025	10000	1625500	11000	16200		525000	Salaries-Casual Labor	\$ 10,000.00	
76000	ORG_BD	2025	10000	1625500	11000	16200		551000	Employer Payroll Taxes	\$ 11,691.00	
76000	ORG_BD	2025	10000	1625500	11000	16200		552000	Retirement Systems	\$ 33,432.00	
76000	ORG_BD	2025	10000	1625500	11000	16200		553000	Group Insurance	\$ 40,648.00	
76000	APPROP_BD	2025	10000	1625500	11000	16200		600000	Travel		\$ 5,525.00
76000	APPROP_BD	2025	10000	1625500	11000	16200		700000	Operating Supplies & Expenses		\$ 16,575.00
76000	APPROP_BD	2025	10000	1625600	11000	16200		500000	Personal Services		\$ 392,241.00
76000	ORG_BD	2025	10000	1625600	11000	16200		521000	Salaries-Professional/Admin	\$ 217,221.00	
76000	ORG_BD	2025	10000	1625600	11000	16200		522000	Salaries-Staff	\$ 49,324.00	
76000	ORG_BD	2025	10000	1625600	11000	16200		551000	Employer Payroll Taxes	\$ 20,395.00	

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FUND CODE = 10000

<u>Unit</u>	<u>ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	ORG_BD	2025	10000	1625600	11000	16200		552000	Retirement Systems	\$ 55,390.00	
76000	ORG_BD	2025	10000	1625600	11000	16200		553000	Group Insurance	\$ 49,911.00	
76000	APPROP_BD	2025	10000	1625600	11000	16200		600000	Travel		\$ 1,417.00
76000	APPROP_BD	2025	10000	1625600	11000	16200		700000	Operating Supplies & Expenses		\$ 2,313.00
76000	APPROP_BD	2025	10000	1625700	11000	16200		500000	Personal Services		\$ 55,021.00
76000	ORG_BD	2025	10000	1625700	11000	16200		522000	Salaries-Staff	\$ 37,141.00	
76000	ORG_BD	2025	10000	1625700	11000	16200		551000	Employer Payroll Taxes	\$ 2,842.00	
76000	ORG_BD	2025	10000	1625700	11000	16200		552000	Retirement Systems	\$ 7,718.00	
76000	ORG_BD	2025	10000	1625700	11000	16200		553000	Group Insurance	\$ 7,320.00	
76000	APPROP_BD	2025	10000	1635700	11000	17800		500000	Personal Services		\$ 733,720.00
76000	ORG_BD	2025	10000	1635700	11000	17800		521000	Salaries-Professional/Admin	\$ 133,994.00	
76000	ORG_BD	2025	10000	1635700	11000	17800		522000	Salaries-Staff	\$ 347,677.00	
76000	ORG_BD	2025	10000	1635700	11000	17800		525000	Salaries-Casual Labor	\$ 33,537.00	
76000	ORG_BD	2025	10000	1635700	11000	17800		551000	Employer Payroll Taxes	\$ 37,344.00	
76000	ORG_BD	2025	10000	1635700	11000	17800		552000	Retirement Systems	\$ 91,358.00	
76000	ORG_BD	2025	10000	1635700	11000	17800		553000	Group Insurance	\$ 89,810.00	
76000	APPROP_BD	2025	10000	1635700	11000	17800		600000	Travel		\$ 1,969.00
76000	APPROP_BD	2025	10000	1635700	11000	17800		700000	Operating Supplies & Expenses		\$ 30,847.00
76000	APPROP_BD	2025	10000	1635900	11000	16300		700000	Operating Supplies & Expenses		\$ 150,000.00
76000	APPROP_BD	2025	10000	1646000	11000	16400		600000	Travel		\$ 6,100.00
76000	APPROP_BD	2025	10000	1646000	11000	16400		700000	Operating Supplies & Expenses		\$ 24,400.00
76000	APPROP_BD	2025	10000	1656200	11000	16500		500000	Personal Services		\$ 83,134.00
76000	ORG_BD	2025	10000	1656200	11000	16500		521000	Salaries-Professional/Admin	\$ 64,577.00	
76000	ORG_BD	2025	10000	1656200	11000	16500		551000	Employer Payroll Taxes	\$ 4,941.00	
76000	ORG_BD	2025	10000	1656200	11000	16500		552000	Retirement Systems	\$ 13,420.00	
76000	ORG_BD	2025	10000	1656200	11000	16500		553000	Group Insurance	\$ 196.00	
76000	APPROP_BD	2025	10000	1656200	11000	16500		700000	Operating Supplies & Expenses		\$ 101,025.00
76000	APPROP_BD	2025	10000	1656400	11000	16500		500000	Personal Services		\$ 94,306.00
76000	ORG_BD	2025	10000	1656400	11000	16500		521000	Salaries-Professional/Admin	\$ 64,577.00	
76000	ORG_BD	2025	10000	1656400	11000	16500		551000	Employer Payroll Taxes	\$ 4,941.00	
76000	ORG_BD	2025	10000	1656400	11000	16500		552000	Retirement Systems	\$ 18,857.00	
76000	ORG_BD	2025	10000	1656400	11000	16500		553000	Group Insurance	\$ 5,931.00	
76000	APPROP_BD	2025	10000	1656400	11000	16500		700000	Operating Supplies & Expenses		\$ 1,500.00
76000	APPROP_BD	2025	10000	1910000	11000	17100		500000	Personal Services		\$ 298,908.00
76000	ORG_BD	2025	10000	1910000	11000	17100		521000	Salaries-Professional/Admin	\$ 157,455.00	
76000	ORG_BD	2025	10000	1910000	11000	17100		522000	Salaries-Staff	\$ 41,854.00	
76000	ORG_BD	2025	10000	1910000	11000	17100		551000	Employer Payroll Taxes	\$ 15,249.00	
76000	ORG_BD	2025	10000	1910000	11000	17100		552000	Retirement Systems	\$ 41,418.00	
76000	ORG_BD	2025	10000	1910000	11000	17100		553000	Group Insurance	\$ 42,932.00	
76000	APPROP_BD	2025	10000	1910000	11000	17100		600000	Travel		\$ 1,140.00
76000	APPROP_BD	2025	10000	1910000	11000	17100		700000	Operating Supplies & Expenses		\$ 4,560.00
76000	APPROP_BD	2025	10000	1920000	11000	17200		500000	Personal Services		\$ 314,926.00
76000	ORG_BD	2025	10000	1920000	11000	17200		522000	Salaries-Staff	\$ 196,740.00	
76000	ORG_BD	2025	10000	1920000	11000	17200		551000	Employer Payroll Taxes	\$ 15,054.00	

Revenue Expense Comparison by Fund
Gordon State College
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FUND CODE = 10000

<u>Unit</u>	<u>ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	ORG_BD	2025	10000	1920000	11000	17200		552000	Retirement Systems	\$ 45,650.00	
76000	ORG_BD	2025	10000	1920000	11000	17200		553000	Group Insurance	\$ 57,482.00	
76000	APPROP_BD	2025	10000	1920000	11000	17200		700000	Operating Supplies & Expenses		\$ 94,445.00
76000	APPROP_BD	2025	10000	1930000	11000	17300		500000	Personal Services		\$ 262,875.00
76000	ORG_BD	2025	10000	1930000	11000	17300		521000	Salaries-Professional/Admin	\$ 0.00	
76000	ORG_BD	2025	10000	1930000	11000	17300		522000	Salaries-Staff	\$ 176,391.00	
76000	ORG_BD	2025	10000	1930000	11000	17300		551000	Employer Payroll Taxes	\$ 13,499.00	
76000	ORG_BD	2025	10000	1930000	11000	17300		552000	Retirement Systems	\$ 36,656.00	
76000	ORG_BD	2025	10000	1930000	11000	17300		553000	Group Insurance	\$ 36,329.00	
76000	APPROP_BD	2025	10000	1930000	11000	17300		600000	Travel		\$ 834.00
76000	APPROP_BD	2025	10000	1930000	11000	17300		700000	Operating Supplies & Expenses		\$ 700,000.00
76000	APPROP_BD	2025	10000	1940000	11000	17400		700000	Operating Supplies & Expenses		\$ 1,000,000.00
76000	APPROP_BD	2025	10000	1950000	11000	17500		500000	Personal Services		\$ 340,647.00
76000	ORG_BD	2025	10000	1950000	11000	17500		522000	Salaries-Staff	\$ 230,977.00	
76000	ORG_BD	2025	10000	1950000	11000	17500		551000	Employer Payroll Taxes	\$ 17,676.00	
76000	ORG_BD	2025	10000	1950000	11000	17500		552000	Retirement Systems	\$ 48,000.00	
76000	ORG_BD	2025	10000	1950000	11000	17500		553000	Group Insurance	\$ 43,994.00	
76000	APPROP_BD	2025	10000	1950000	11000	17500		600000	Travel		\$ 1,500.00
76000	APPROP_BD	2025	10000	1950000	11000	17500		700000	Operating Supplies & Expenses		\$ 50,000.00
76000	APPROP_BD	2025	10000	1960000	11000	17600		500000	Personal Services		\$ 92,868.00
76000	ORG_BD	2025	10000	1960000	11000	17600		522000	Salaries-Staff	\$ 69,667.00	
76000	ORG_BD	2025	10000	1960000	11000	17600		524000	Salaries-Student Assistants	\$ 3,000.00	
76000	ORG_BD	2025	10000	1960000	11000	17600		551000	Employer Payroll Taxes	\$ 5,331.00	
76000	ORG_BD	2025	10000	1960000	11000	17600		552000	Retirement Systems	\$ 14,478.00	
76000	ORG_BD	2025	10000	1960000	11000	17600		553000	Group Insurance	\$ 392.00	
76000	APPROP_BD	2025	10000	1960000	11000	17600		600000	Travel		\$ 330.00
76000	APPROP_BD	2025	10000	1960000	11000	17600		700000	Operating Supplies & Expenses		\$ 2,970.00
Expenses Total for Fund = 10000											<u>\$ 15,739,723.00</u>
Out of Balance for Fund = 10000											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

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	2025	10500	0000000	11981	00000		401000	Resident Tuition		\$ 3,237,300.00
76000	REVEST_BD	2025	10500	0000000	11983	00000		401000	Resident Tuition		\$ 3,129,390.00
76000	REVEST_BD	2025	10500	0000000	11985	00000		401000	Resident Tuition		\$ 827,310.00
76000	REVEST_BD	2025	10500	0000000	11981	00000		402000	Non Resident		\$ 115,506.00
76000	REVEST_BD	2025	10500	0000000	11983	00000		402000	Non Resident		\$ 111,734.00
76000	REVEST_BD	2025	10500	0000000	11985	00000		402000	Non Resident		\$ 29,440.00
76000	REVEST_BD	2025	10500	0000000	00000	00000		409000	Other Fees		\$ -50,000.00
Revenue Total for Fund = 10500											<u>\$ 7,400,680.00</u>
EXPENSES											
76000	APPROP_BD	2025	10500	1111010	11000	11100		500000	Personal Services		\$ 1,366,011.00
76000	ORG_BD	2025	10500	1111010	11000	11100		511000	Salaries-Regular Faculty	\$ 886,585.00	
76000	ORG_BD	2025	10500	1111010	11000	11100		522000	Salaries-Staff	\$ 56,081.00	
76000	ORG_BD	2025	10500	1111010	11000	11100		551000	Employer Payroll Taxes	\$ 72,127.00	
76000	ORG_BD	2025	10500	1111010	11000	11100		552000	Retirement Systems	\$ 165,958.00	
76000	ORG_BD	2025	10500	1111010	11000	11100		553000	Group Insurance	\$ 185,260.00	
76000	APPROP_BD	2025	10500	1111010	11000	11100		600000	Travel		\$ 1,725.00
76000	APPROP_BD	2025	10500	1111010	11000	11100		700000	Operating Supplies & Expenses		\$ 9,775.00
76000	APPROP_BD	2025	10500	1111011	11000	11100		600000	Travel		\$ 648.00
76000	APPROP_BD	2025	10500	1111011	11000	11100		700000	Operating Supplies & Expenses		\$ 2,592.00
76000	APPROP_BD	2025	10500	1111020	11000	11100		500000	Personal Services		\$ 1,319,077.00
76000	ORG_BD	2025	10500	1111020	11000	11100		511000	Salaries-Regular Faculty	\$ 944,538.00	
76000	ORG_BD	2025	10500	1111020	11000	11100		551000	Employer Payroll Taxes	\$ 72,269.00	
76000	ORG_BD	2025	10500	1111020	11000	11100		552000	Retirement Systems	\$ 162,262.00	
76000	ORG_BD	2025	10500	1111020	11000	11100		553000	Group Insurance	\$ 140,008.00	
76000	APPROP_BD	2025	10500	1111020	11000	11100		600000	Travel		\$ 5,083.00
76000	APPROP_BD	2025	10500	1111020	11000	11100		700000	Operating Supplies & Expenses		\$ 2,737.00
76000	APPROP_BD	2025	10500	1111030	11000	11100		500000	Personal Services		\$ 398,005.00
76000	ORG_BD	2025	10500	1111030	11000	11100		511000	Salaries-Regular Faculty	\$ 262,119.00	
76000	ORG_BD	2025	10500	1111030	11000	11100		551000	Employer Payroll Taxes	\$ 20,056.00	
76000	ORG_BD	2025	10500	1111030	11000	11100		552000	Retirement Systems	\$ 46,946.00	
76000	ORG_BD	2025	10500	1111030	11000	11100		553000	Group Insurance	\$ 68,884.00	
76000	APPROP_BD	2025	10500	1111040	11000	11100		500000	Personal Services		\$ 69,040.00
76000	ORG_BD	2025	10500	1111040	11000	11100		522000	Salaries-Staff	\$ 37,576.00	
76000	ORG_BD	2025	10500	1111040	11000	11100		551000	Employer Payroll Taxes	\$ 2,875.00	
76000	ORG_BD	2025	10500	1111040	11000	11100		552000	Retirement Systems	\$ 7,809.00	
76000	ORG_BD	2025	10500	1111040	11000	11100		553000	Group Insurance	\$ 20,780.00	
76000	APPROP_BD	2025	10500	1111050	11000	11100		500000	Personal Services		\$ 955,622.00
76000	ORG_BD	2025	10500	1111050	11000	11100		511000	Salaries-Regular Faculty	\$ 641,405.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

FUND CODE = 10500

<u>Unit</u>	<u>ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	ORG_BD	2025	10500	1111050	11000	11100		522000	Salaries-Staff	\$ 34,730.00	
76000	ORG_BD	2025	10500	1111050	11000	11100		551000	Employer Payroll Taxes	\$ 51,734.00	
76000	ORG_BD	2025	10500	1111050	11000	11100		552000	Retirement Systems	\$ 108,363.00	
76000	ORG_BD	2025	10500	1111050	11000	11100		553000	Group Insurance	\$ 119,390.00	
76000	APPROP_BD	2025	10500	1111050	11000	11100		600000	Travel		\$ 7,335.00
76000	APPROP_BD	2025	10500	1111050	11000	11100		700000	Operating Supplies & Expenses		\$ 8,965.00
76000	APPROP_BD	2025	10500	1111100	11000	11100		600000	Travel		\$ 7,500.00
76000	APPROP_BD	2025	10500	1111100	11000	11100		700000	Operating Supplies & Expenses		\$ 2,500.00
76000	APPROP_BD	2025	10500	1111200	11000	11100		500000	Personal Services		\$ 217,324.00
76000	ORG_BD	2025	10500	1111200	11000	11100		511000	Salaries-Regular Faculty	\$ 106,000.00	
76000	ORG_BD	2025	10500	1111200	11000	11100		522000	Salaries-Staff	\$ 40,196.00	
76000	ORG_BD	2025	10500	1111200	11000	11100		525000	Salaries-Casual Labor	\$ 20,521.00	
76000	ORG_BD	2025	10500	1111200	11000	11100		551000	Employer Payroll Taxes	\$ 11,483.00	
76000	ORG_BD	2025	10500	1111200	11000	11100		552000	Retirement Systems	\$ 18,148.00	
76000	ORG_BD	2025	10500	1111200	11000	11100		553000	Group Insurance	\$ 20,976.00	
76000	APPROP_BD	2025	10500	1111200	11000	11100		700000	Operating Supplies & Expenses		\$ 5,000.00
76000	APPROP_BD	2025	10500	1111210	11000	11100		500000	Personal Services		\$ 1,935,821.00
76000	ORG_BD	2025	10500	1111210	11000	11100		511000	Salaries-Regular Faculty	\$ 1,181,770.00	
76000	ORG_BD	2025	10500	1111210	11000	11100		512000	Salaries-Part-Time Faculty	\$ 98,000.00	
76000	ORG_BD	2025	10500	1111210	11000	11100		516000	Salaries - Other - Faculty	\$ 16,320.00	
76000	ORG_BD	2025	10500	1111210	11000	11100		521000	Salaries-Professional/Admin	\$ 49,271.00	
76000	ORG_BD	2025	10500	1111210	11000	11100		522000	Salaries-Staff	\$ 38,341.00	
76000	ORG_BD	2025	10500	1111210	11000	11100		551000	Employer Payroll Taxes	\$ 98,542.00	
76000	ORG_BD	2025	10500	1111210	11000	11100		552000	Retirement Systems	\$ 267,178.00	
76000	ORG_BD	2025	10500	1111210	11000	11100		553000	Group Insurance	\$ 186,399.00	
76000	APPROP_BD	2025	10500	1111210	11000	11100		600000	Travel		\$ 18,669.00
76000	APPROP_BD	2025	10500	1111210	11000	11100		700000	Operating Supplies & Expenses		\$ 43,561.00
76000	APPROP_BD	2025	10500	1111230	11000	11100		600000	Travel		\$ 2,295.00
76000	APPROP_BD	2025	10500	1111230	11000	11100		700000	Operating Supplies & Expenses		\$ 2,805.00
76000	APPROP_BD	2025	10500	1541001	11000	15300		700000	Operating Supplies & Expenses		\$ 900.00
76000	APPROP_BD	2025	10500	1625700	11000	16200		700000	Operating Supplies & Expenses		\$ 47,400.00
76000	APPROP_BD	2025	10500	1656300	11000	16500		500000	Personal Services		\$ 68,800.00
76000	ORG_BD	2025	10500	1656300	11000	16500		522000	Salaries-Staff	\$ 37,255.00	
76000	ORG_BD	2025	10500	1656300	11000	16500		551000	Employer Payroll Taxes	\$ 2,851.00	
76000	ORG_BD	2025	10500	1656300	11000	16500		552000	Retirement Systems	\$ 7,742.00	
76000	ORG_BD	2025	10500	1656300	11000	16500		553000	Group Insurance	\$ 20,952.00	
76000	APPROP_BD	2025	10500	1656300	11000	16500		600000	Travel		\$ 1,000.00
76000	APPROP_BD	2025	10500	1656300	11000	16500		700000	Operating Supplies & Expenses		\$ 2,400.00
76000	APPROP_BD	2025	10500	1666500	11000	16700		700000	Operating Supplies & Expenses		\$ 560,919.00
76000	APPROP_BD	2025	10500	1920000	11000	17200		500000	Personal Services		\$ 116,566.00
76000	ORG_BD	2025	10500	1920000	11000	17200		522000	Salaries-Staff	\$ 68,826.00	
76000	ORG_BD	2025	10500	1920000	11000	17200		551000	Employer Payroll Taxes	\$ 5,268.00	
76000	ORG_BD	2025	10500	1920000	11000	17200		552000	Retirement Systems	\$ 14,303.00	
76000	ORG_BD	2025	10500	1920000	11000	17200		553000	Group Insurance	\$ 28,169.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

FUND CODE = 10500

<u>Unit</u>	<u>ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	APPROP_BD	2025	10500	1920000	11000	17200		600000	Travel		\$ 1,500.00
76000	APPROP_BD	2025	10500	1920000	11000	17200		700000	Operating Supplies & Expenses		\$ 219,105.00
Expenses Total for Fund = 10500											<u>\$ 7,400,680.00</u>
Out of Balance for Fund = 10500											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

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	2025	10600	1111410	11000	11100		409000	Other Fees		\$ 13,000.00
76000	REVEST_BD	2025	10600	1437500	11000	15500		409000	Other Fees		\$ 15,000.00
76000	REVEST_BD	2025	10600	1111034	11981	11100		409000	Other Fees		\$ 600.00
76000	REVEST_BD	2025	10600	1111070	11981	11100		409000	Other Fees		\$ 20,000.00
76000	REVEST_BD	2025	10600	1111201	11981	11100		409000	Other Fees		\$ 29,000.00
76000	REVEST_BD	2025	10600	1111034	11983	11100		409000	Other Fees		\$ 150.00
76000	REVEST_BD	2025	10600	1111070	11983	11100		409000	Other Fees		\$ 15,000.00
76000	REVEST_BD	2025	10600	1111201	11983	11100		409000	Other Fees		\$ 30,000.00
76000	REVEST_BD	2025	10600	1111070	11985	11100		409000	Other Fees		\$ 2,000.00
76000	REVEST_BD	2025	10600	1111201	11985	11100		409000	Other Fees		\$ 5,000.00
76000	REVEST_BD	2025	10600	0000000	11000	00000		470000	Other Miscellaneous Revenues		\$ 315,250.00
76000	REVEST_BD	2025	10600	1625700	11000	16200		471000	Quasi-Rev/Distrib of Costs		\$ 20,000.00
Revenue Total for Fund = 10600											<u>\$ 465,000.00</u>
EXPENSES											
76000	APPROP_BD	2025	10600	1111034	11000	11100		700000	Operating Supplies & Expenses		\$ 750.00
76000	APPROP_BD	2025	10600	1111070	11000	11100		700000	Operating Supplies & Expenses		\$ 37,000.00
76000	APPROP_BD	2025	10600	1111201	11000	11100		700000	Operating Supplies & Expenses		\$ 64,000.00
76000	APPROP_BD	2025	10600	1111410	11000	11100		500000	Personal Services		\$ 79,587.00
76000	ORG_BD	2025	10600	1111410	11000	11100		521000	Salaries-Professional/Admin	\$ 45,655.00	
76000	ORG_BD	2025	10600	1111410	11000	11100		551000	Employer Payroll Taxes	\$ 3,493.00	
76000	ORG_BD	2025	10600	1111410	11000	11100		552000	Retirement Systems	\$ 9,487.00	
76000	ORG_BD	2025	10600	1111410	11000	11100		553000	Group Insurance	\$ 20,952.00	
76000	APPROP_BD	2025	10600	1111410	11000	11100		700000	Operating Supplies & Expenses		\$ 6,000.00
76000	APPROP_BD	2025	10600	1111510	11000	15990		500000	Personal Services		\$ 25,000.00
76000	ORG_BD	2025	10600	1111510	11000	15990		524000	Salaries-Student Assistants	\$ 25,000.00	
76000	APPROP_BD	2025	10600	1111510	11000	15990		700000	Operating Supplies & Expenses		\$ 17,800.00
76000	APPROP_BD	2025	10600	1615009	11000	11100		700000	Operating Supplies & Expenses		\$ 214,863.00
76000	APPROP_BD	2025	10600	1625700	11000	16200		700000	Operating Supplies & Expenses		\$ 20,000.00
Expenses Total for Fund = 10600											<u>\$ 465,000.00</u>
Out of Balance for Fund = 10600											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

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	2025	12210	5120000	42100	21100	PPV7601000	451000	Rents		\$ 20,000.00
76000	REVEST_BD	2025	12210	5130000	42100	21100	PPV7602000	451000	Rents		\$ 20,000.00
76000	REVEST_BD	2025	12210	5120000	42181	21100	PPV7601000	451000	Rents		\$ 1,080,000.00
76000	REVEST_BD	2025	12210	5130000	42181	21100	PPV7602000	451000	Rents		\$ 1,000,000.00
76000	REVEST_BD	2025	12210	5120000	42183	21100	PPV7601000	451000	Rents		\$ 1,080,000.00
76000	REVEST_BD	2025	12210	5130000	42183	21100	PPV7602000	451000	Rents		\$ 1,000,000.00

Revenue Total for Fund = 12210 **\$ 4,200,000.00**

EXPENSES											
76000	APPROP_BD	2025	12210	5120000	42100	21100	PPV7601000	500000	Personal Services		\$ 438,525.00
76000	ORG_BD	2025	12210	5120000	42100	21100	PPV7601000	521000	Salaries-Professional/Admin	\$ 190,159.00	
76000	ORG_BD	2025	12210	5120000	42100	21100	PPV7601000	522000	Salaries-Staff	\$ 102,786.00	
76000	ORG_BD	2025	12210	5120000	42100	21100	PPV7601000	524000	Salaries-Student Assistants	\$ 10,000.00	
76000	ORG_BD	2025	12210	5120000	42100	21100	PPV7601000	525000	Salaries-Casual Labor	\$ 16,058.00	
76000	ORG_BD	2025	12210	5120000	42100	21100	PPV7601000	551000	Employer Payroll Taxes	\$ 22,652.00	
76000	ORG_BD	2025	12210	5120000	42100	21100	PPV7601000	552000	Retirement Systems	\$ 56,607.00	
76000	ORG_BD	2025	12210	5120000	42100	21100	PPV7601000	553000	Group Insurance	\$ 40,263.00	
76000	APPROP_BD	2025	12210	5120000	42100	21100	PPV7601000	600000	Travel		\$ 1,000.00
76000	APPROP_BD	2025	12210	5120000	42100	21100	PPV7601000	700000	Operating Supplies & Expenses		\$ 627,448.00
76000	ORG_BD	2025	12210	5120000	42100	21100	PPV7601000	714000	Supplies and Materials	\$ 37,610.00	
76000	ORG_BD	2025	12210	5120000	42100	21100	PPV7601000	715000	Repairs And Maintenance	\$ 140,850.00	
76000	ORG_BD	2025	12210	5120000	42100	21100	PPV7601000	717000	Utilities	\$ 250,000.00	
76000	ORG_BD	2025	12210	5120000	42100	21100	PPV7601000	720000	Insurance And Bonding	\$ 79,000.00	
76000	ORG_BD	2025	12210	5120000	42100	21100	PPV7601000	733000	Software	\$ 20,000.00	
76000	ORG_BD	2025	12210	5120000	42100	21100	PPV7601000	798000	Op Expenses-Allocations	\$ 99,988.00	
76000	APPROP_BD	2025	12210	5120000	42100	21100	PPV7601000	800000	Purchase / Capital Outlay		\$ 927,651.00
76000	APPROP_BD	2025	12210	5130000	42100	21100	PPV7602000	500000	Personal Services		\$ 256,860.00
76000	ORG_BD	2025	12210	5130000	42100	21100	PPV7602000	521000	Salaries-Professional/Admin	\$ 97,433.00	
76000	ORG_BD	2025	12210	5130000	42100	21100	PPV7602000	522000	Salaries-Staff	\$ 65,671.00	
76000	ORG_BD	2025	12210	5130000	42100	21100	PPV7602000	524000	Salaries-Student Assistants	\$ 10,000.00	
76000	ORG_BD	2025	12210	5130000	42100	21100	PPV7602000	551000	Employer Payroll Taxes	\$ 12,482.00	
76000	ORG_BD	2025	12210	5130000	42100	21100	PPV7602000	552000	Retirement Systems	\$ 33,895.00	
76000	ORG_BD	2025	12210	5130000	42100	21100	PPV7602000	553000	Group Insurance	\$ 37,379.00	
76000	APPROP_BD	2025	12210	5130000	42100	21100	PPV7602000	600000	Travel		\$ 1,000.00
76000	APPROP_BD	2025	12210	5130000	42100	21100	PPV7602000	700000	Operating Supplies & Expenses		\$ 600,331.00
76000	ORG_BD	2025	12210	5130000	42100	21100	PPV7602000	714000	Supplies and Materials	\$ 37,610.00	
76000	ORG_BD	2025	12210	5130000	42100	21100	PPV7602000	715000	Repairs And Maintenance	\$ 113,733.00	
76000	ORG_BD	2025	12210	5130000	42100	21100	PPV7602000	717000	Utilities	\$ 250,000.00	
76000	ORG_BD	2025	12210	5130000	42100	21100	PPV7602000	720000	Insurance And Bonding	\$ 79,000.00	

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

FUND CODE = 12210

<u>Unit</u>	<u>ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	ORG_BD	2025	12210	5130000	42100	21100	PPV7602000	733000	Software	\$ 20,000.00	
76000	ORG_BD	2025	12210	5130000	42100	21100	PPV7602000	798000	Op Expenses-Allocations	\$ 99,988.00	
76000	APPROP_BD	2025	12210	5130000	42100	21100	PPV7602000	800000	Purchase / Capital Outlay		\$ 1,347,185.00
Expenses Total for Fund = 12210											<u>\$ 4,200,000.00</u>
Out of Balance for Fund = 12210											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

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	2025	12220	5300000	42281	22100		452000	Sales		\$ 875,000.00
76000	REVEST_BD	2025	12220	5300000	42283	22100		452000	Sales		\$ 775,000.00
76000	REVEST_BD	2025	12220	5300000	42285	22100		452000	Sales		\$ 350,000.00
Revenue Total for Fund = 12220											<u>\$ 2,000,000.00</u>
EXPENSES											
76000	APPROP_BD	2025	12220	5300000	42200	22100		700000	Operating Supplies & Expenses		\$ 1,050,000.00
76000	APPROP_BD	2025	12220	5300000	42200	22100		800000	Purchase / Capital Outlay		\$ 445,000.00
76000	APPROP_BD	2025	12220	9999999	42200	22100		700000	Operating Supplies & Expenses		\$ 505,000.00
Expenses Total for Fund = 12220											<u>\$ 2,000,000.00</u>
Out of Balance for Fund = 12220											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

FUND CODE = 12230

<u>Unit</u>	<u>ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
REVENUES											
76000	REVEST_BD	2025	12230	5400000	42100	23100		452000	Sales		\$ 600,000.00
Revenue Total for Fund = 12230											\$ 600,000.00
EXPENSES											
76000	APPROP_BD	2025	12230	5400000	42100	23100		500000	Personal Services		\$ 206,378.00
76000	ORG_BD	2025	12230	5400000	42100	23100		521000	Salaries-Professional/Admin	\$ 64,578.00	
76000	ORG_BD	2025	12230	5400000	42100	23100		522000	Salaries-Staff	\$ 72,871.00	
76000	ORG_BD	2025	12230	5400000	42100	23100		525000	Salaries-Casual Labor	\$ 15,000.00	
76000	ORG_BD	2025	12230	5400000	42100	23100		551000	Employer Payroll Taxes	\$ 10,736.00	
76000	ORG_BD	2025	12230	5400000	42100	23100		552000	Retirement Systems	\$ 28,563.00	
76000	ORG_BD	2025	12230	5400000	42100	23100		553000	Group Insurance	\$ 14,630.00	
76000	APPROP_BD	2025	12230	5400000	42100	23100		600000	Travel		\$ 7,000.00
76000	APPROP_BD	2025	12230	5400000	42100	23100		700000	Operating Supplies & Expenses		\$ 386,622.00
Expenses Total for Fund = 12230											\$ 600,000.00
Out of Balance for Fund = 12230											\$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

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	2025	12240	5600000	42181	24100		406000	Student Health Fees		\$ 51,740.00
76000	REVEST_BD	2025	12240	5600000	42183	24100		406000	Student Health Fees		\$ 45,960.00
76000	REVEST_BD	2025	12240	5600000	42185	24100		406000	Student Health Fees		\$ 2,300.00
Revenue Total for Fund = 12240											<u>\$ 100,000.00</u>
EXPENSES											
76000	APPROP_BD	2025	12240	5600000	42100	24100		500000	Personal Services		\$ 21,607.00
76000	ORG_BD	2025	12240	5600000	42100	24100		511000	Salaries-Regular Faculty	\$ 0.00	
76000	ORG_BD	2025	12240	5600000	42100	24100		525000	Salaries-Casual Labor	\$ 21,298.00	
76000	ORG_BD	2025	12240	5600000	42100	24100		551000	Employer Payroll Taxes	\$ 309.00	
76000	APPROP_BD	2025	12240	5600000	42100	24100		700000	Operating Supplies & Expenses		\$ 43,760.00
76000	APPROP_BD	2025	12240	9999999	42100	24100		600000	Travel		\$ 500.00
76000	APPROP_BD	2025	12240	9999999	42100	24100		700000	Operating Supplies & Expenses		\$ 34,133.00
Expenses Total for Fund = 12240											<u>\$ 100,000.00</u>
Out of Balance for Fund = 12240											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

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	2025	12250	5520000	42181	25200		405000	Parking/Vehicle Registration		\$ 24,370.00
76000	REVEST_BD	2025	12250	5520000	42183	25200		405000	Parking/Vehicle Registration		\$ 15,480.00
76000	REVEST_BD	2025	12250	5520000	42185	25200		405000	Parking/Vehicle Registration		\$ 1,150.00
76000	REVEST_BD	2025	12250	5520000	42100	25200		442000	Fines		\$ 14,000.00
Revenue Total for Fund = 12250											<u>\$ 55,000.00</u>
EXPENSES											
76000	APPROP_BD	2025	12250	5520000	42100	25200		500000	Personal Services		\$ 27,751.00
76000	ORG_BD	2025	12250	5520000	42100	25200		521000	Salaries-Professional/Admin	\$ 8,500.00	
76000	ORG_BD	2025	12250	5520000	42100	25200		524000	Salaries-Student Assistants	\$ 0.00	
76000	ORG_BD	2025	12250	5520000	42100	25200		525000	Salaries-Casual Labor	\$ 15,869.00	
76000	ORG_BD	2025	12250	5520000	42100	25200		551000	Employer Payroll Taxes	\$ 882.00	
76000	ORG_BD	2025	12250	5520000	42100	25200		552000	Retirement Systems	\$ 1,767.00	
76000	ORG_BD	2025	12250	5520000	42100	25200		553000	Group Insurance	\$ 733.00	
76000	APPROP_BD	2025	12250	5520000	42100	25200		700000	Operating Supplies & Expenses		\$ 27,249.00
Expenses Total for Fund = 12250											<u>\$ 55,000.00</u>
Out of Balance for Fund = 12250											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

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	2025	12270	5510000	42200	27100		452000	Sales		\$ 15,000.00
76000	REVEST_BD	2025	12270	5540000	42100	27100		471000	Quasi-Rev/Distrib of Costs		\$ 25,000.00
76000	REVEST_BD	2025	12270	5530000	42100	27100		486000	Interest Income		\$ 50,000.00
Revenue Total for Fund = 12270											<u>\$ 90,000.00</u>
EXPENSES											
76000	APPROP_BD	2025	12270	5530000	42100	27100		500000	Personal Services		\$ 78,353.00
76000	ORG_BD	2025	12270	5530000	42100	27100		521000	Salaries-Professional/Admin	\$ 31,250.00	
76000	ORG_BD	2025	12270	5530000	42100	27100		525000	Salaries-Casual Labor	\$ 10,000.00	
76000	ORG_BD	2025	12270	5530000	42100	27100		551000	Employer Payroll Taxes	\$ 2,537.00	
76000	ORG_BD	2025	12270	5530000	42100	27100		552000	Retirement Systems	\$ 8,572.00	
76000	ORG_BD	2025	12270	5530000	42100	27100		553000	Group Insurance	\$ 25,994.00	
76000	APPROP_BD	2025	12270	5530000	42100	27100		700000	Operating Supplies & Expenses		\$ 11,647.00
Expenses Total for Fund = 12270											<u>\$ 90,000.00</u>
Out of Balance for Fund = 12270											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

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	2025	12280	5710000	43981	28100		407000	Student Athletic Fees		\$ 167,280.00
76000	REVEST_BD	2025	12280	5710000	43983	28100		407000	Student Athletic Fees		\$ 145,945.00
76000	REVEST_BD	2025	12280	5710000	43985	28100		407000	Student Athletic Fees		\$ 13,775.00
76000	REVEST_BD	2025	12280	5711001	43000	28100		452000	Sales		\$ 10,000.00
76000	REVEST_BD	2025	12280	5712001	43000	28100		452000	Sales		\$ 10,000.00
76000	REVEST_BD	2025	12280	5716001	43000	28100		452000	Sales		\$ 10,000.00
76000	REVEST_BD	2025	12280	5719001	43000	28100		452000	Sales		\$ 3,000.00
Revenue Total for Fund = 12280											<u>\$ 360,000.00</u>
EXPENSES											
76000	APPROP_BD	2025	12280	5711000	43000	28100		500000	Personal Services		\$ 40,068.00
76000	ORG_BD	2025	12280	5711000	43000	28100		525000	Salaries-Casual Labor	\$ 17,358.00	
76000	ORG_BD	2025	12280	5711000	43000	28100		551000	Employer Payroll Taxes	\$ 253.00	
76000	ORG_BD	2025	12280	5711000	43000	28100		552000	Retirement Systems	\$ 1,701.00	
76000	ORG_BD	2025	12280	5711000	43000	28100		553000	Group Insurance	\$ 20,756.00	
76000	APPROP_BD	2025	12280	5711000	43000	28100		600000	Travel		\$ 3,647.00
76000	APPROP_BD	2025	12280	5711000	43000	28100		700000	Operating Supplies & Expenses		\$ 36,141.00
76000	APPROP_BD	2025	12280	5712000	43000	28100		500000	Personal Services		\$ 13,595.00
76000	ORG_BD	2025	12280	5712000	43000	28100		525000	Salaries-Casual Labor	\$ 13,400.00	
76000	ORG_BD	2025	12280	5712000	43000	28100		551000	Employer Payroll Taxes	\$ 195.00	
76000	APPROP_BD	2025	12280	5712000	43000	28100		600000	Travel		\$ 6,078.00
76000	APPROP_BD	2025	12280	5712000	43000	28100		700000	Operating Supplies & Expenses		\$ 48,628.00
76000	APPROP_BD	2025	12280	5716000	43000	28100		500000	Personal Services		\$ 17,611.00
76000	ORG_BD	2025	12280	5716000	43000	28100		525000	Salaries-Casual Labor	\$ 17,358.00	
76000	ORG_BD	2025	12280	5716000	43000	28100		551000	Employer Payroll Taxes	\$ 253.00	
76000	APPROP_BD	2025	12280	5716000	43000	28100		600000	Travel		\$ 5,268.00
76000	APPROP_BD	2025	12280	5716000	43000	28100		700000	Operating Supplies & Expenses		\$ 34,160.00
76000	APPROP_BD	2025	12280	5719000	43000	28100		500000	Personal Services		\$ 37,861.00
76000	ORG_BD	2025	12280	5719000	43000	28100		525000	Salaries-Casual Labor	\$ 15,183.00	
76000	ORG_BD	2025	12280	5719000	43000	28100		551000	Employer Payroll Taxes	\$ 221.00	
76000	ORG_BD	2025	12280	5719000	43000	28100		552000	Retirement Systems	\$ 1,701.00	
76000	ORG_BD	2025	12280	5719000	43000	28100		553000	Group Insurance	\$ 20,756.00	
76000	APPROP_BD	2025	12280	5719000	43000	28100		600000	Travel		\$ 6,646.00
76000	APPROP_BD	2025	12280	5719000	43000	28100		700000	Operating Supplies & Expenses		\$ 33,012.00
76000	APPROP_BD	2025	12280	5721000	43000	28100		500000	Personal Services		\$ 26,377.00
76000	ORG_BD	2025	12280	5721000	43000	28100		521000	Salaries-Professional/Admin	\$ 0.00	
76000	ORG_BD	2025	12280	5721000	43000	28100		525000	Salaries-Casual Labor	\$ 26,000.00	
76000	ORG_BD	2025	12280	5721000	43000	28100		551000	Employer Payroll Taxes	\$ 377.00	
76000	APPROP_BD	2025	12280	5721000	43000	28100		600000	Travel		\$ 14,314.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

FUND CODE = 12280

<u>Unit</u>	<u>ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	APPROP_BD	2025	12280	5721000	43000	28100		700000	Operating Supplies & Expenses		\$ 36,594.00
Expenses Total for Fund = 12280											<u>\$ 360,000.00</u>
Out of Balance for Fund = 12280											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

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	2025	13000	0000000	11981	15900		408000	Student Activity Fees		\$ 129,764.00
76000	REVEST_BD	2025	13000	0000002	11981	15900	PPV7603000	408000	Student Activity Fees		\$ 539,493.00
76000	REVEST_BD	2025	13000	0000000	11983	15900		408000	Student Activity Fees		\$ 116,211.00
76000	REVEST_BD	2025	13000	0000002	11983	15900	PPV7603000	408000	Student Activity Fees		\$ 480,506.00
76000	REVEST_BD	2025	13000	0000000	11985	15900		408000	Student Activity Fees		\$ 6,210.00
76000	REVEST_BD	2025	13000	0000002	11985	15900	PPV7603000	408000	Student Activity Fees		\$ 40,000.00
76000	REVEST_BD	2025	13000	9103900	11000	15900		470000	Other Miscellaneous Revenues		\$ 110,000.00
Revenue Total for Fund = 13000											<u>\$ 1,422,184.00</u>
EXPENSES											
76000	APPROP_BD	2025	13000	0000002	11000	15900	PPV7603000	700000	Operating Supplies & Expenses		\$ 130,582.00
76000	APPROP_BD	2025	13000	0000002	11000	15900	PPV7603000	800000	Purchase / Capital Outlay		\$ 929,417.00
76000	APPROP_BD	2025	13000	9100101	11000	15990		700000	Operating Supplies & Expenses		\$ 400.00
76000	APPROP_BD	2025	13000	9100102	11000	15920		700000	Operating Supplies & Expenses		\$ 350.00
76000	APPROP_BD	2025	13000	9100104	11000	15920		700000	Operating Supplies & Expenses		\$ 300.00
76000	APPROP_BD	2025	13000	9100105	11000	15990		700000	Operating Supplies & Expenses		\$ 325.00
76000	APPROP_BD	2025	13000	9100400	11000	15920		700000	Operating Supplies & Expenses		\$ 1,250.00
76000	APPROP_BD	2025	13000	9100500	11000	15920		700000	Operating Supplies & Expenses		\$ 600.00
76000	APPROP_BD	2025	13000	9100600	11000	15990		700000	Operating Supplies & Expenses		\$ 1,000.00
76000	APPROP_BD	2025	13000	9101300	11000	15990		700000	Operating Supplies & Expenses		\$ 250.00
76000	APPROP_BD	2025	13000	9102400	11000	15990		700000	Operating Supplies & Expenses		\$ 300.00
76000	APPROP_BD	2025	13000	9103000	11000	15990		700000	Operating Supplies & Expenses		\$ 600.00
76000	APPROP_BD	2025	13000	9103200	11000	15990		700000	Operating Supplies & Expenses		\$ 325.00
76000	APPROP_BD	2025	13000	9103400	11000	15990		700000	Operating Supplies & Expenses		\$ 500.00
76000	APPROP_BD	2025	13000	9103900	11000	15900		500000	Personal Services		\$ 4,202.00
76000	ORG_BD	2025	13000	9103900	11000	15900		521000	Salaries-Professional/Admin	\$ 3,271.00	
76000	ORG_BD	2025	13000	9103900	11000	15900		551000	Employer Payroll Taxes	\$ 251.00	
76000	ORG_BD	2025	13000	9103900	11000	15900		552000	Retirement Systems	\$ 680.00	
76000	APPROP_BD	2025	13000	9103900	11000	15990		600000	Travel		\$ 11,000.00
76000	APPROP_BD	2025	13000	9103900	11000	15990		700000	Operating Supplies & Expenses		\$ 94,798.00
76000	APPROP_BD	2025	13000	9220000	11000	15920		500000	Personal Services		\$ 185,492.00
76000	ORG_BD	2025	13000	9220000	11000	15920		521000	Salaries-Professional/Admin	\$ 70,426.00	
76000	ORG_BD	2025	13000	9220000	11000	15920		524000	Salaries-Student Assistants	\$ 15,000.00	
76000	ORG_BD	2025	13000	9220000	11000	15920		525000	Salaries-Casual Labor	\$ 24,910.00	
76000	ORG_BD	2025	13000	9220000	11000	15920		551000	Employer Payroll Taxes	\$ 5,751.00	
76000	ORG_BD	2025	13000	9220000	11000	15920		552000	Retirement Systems	\$ 17,545.00	
76000	ORG_BD	2025	13000	9220000	11000	15920		553000	Group Insurance	\$ 51,860.00	
76000	APPROP_BD	2025	13000	9220000	11000	15920		600000	Travel		\$ 500.00
76000	APPROP_BD	2025	13000	9220000	11000	15920		700000	Operating Supplies & Expenses		\$ 55,675.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

FUND CODE = 13000

<u>Unit</u>	<u>ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
76000	APPROP_BD	2025	13000	9230000	11000	15920		700000	Operating Supplies & Expenses		\$ 1,300.00
76000	APPROP_BD	2025	13000	9410000	11000	15930		700000	Operating Supplies & Expenses		\$ 2,500.00
76000	APPROP_BD	2025	13000	9651600	11000	15990		500000	Personal Services		\$ 518.00
76000	ORG_BD	2025	13000	9651600	11000	15990		553000	Group Insurance	\$ 518.00	
Expenses Total for Fund = 13000											\$ 1,422,184.00
Out of Balance for Fund = 13000											\$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

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	2025	14000	1320000	41200	11300		441000	Sales & Service Fees		\$ 35,000.00
76000	REVEST_BD	2025	14000	1320000	41200	11300		451000	Rents		\$ 35,000.00
Revenue Total for Fund = 14000											<u>\$ 70,000.00</u>
EXPENSES											
76000	APPROP_BD	2025	14000	1320000	41200	11300		500000	Personal Services		\$ 39,200.00
76000	ORG_BD	2025	14000	1320000	41200	11300		511000	Salaries-Regular Faculty	\$ 0.00	
76000	ORG_BD	2025	14000	1320000	41200	11300		522000	Salaries-Staff	\$ 17,885.00	
76000	ORG_BD	2025	14000	1320000	41200	11300		524000	Salaries-Student Assistants	\$ 7,000.00	
76000	ORG_BD	2025	14000	1320000	41200	11300		525000	Salaries-Casual Labor	\$ 9,000.00	
76000	ORG_BD	2025	14000	1320000	41200	11300		551000	Employer Payroll Taxes	\$ 1,500.00	
76000	ORG_BD	2025	14000	1320000	41200	11300		552000	Retirement Systems	\$ 3,717.00	
76000	ORG_BD	2025	14000	1320000	41200	11300		553000	Group Insurance	\$ 98.00	
76000	APPROP_BD	2025	14000	1320000	41200	11300		600000	Travel		\$ 1,500.00
76000	APPROP_BD	2025	14000	1320000	41200	11300		700000	Operating Supplies & Expenses		\$ 29,300.00
Expenses Total for Fund = 14000											<u>\$ 70,000.00</u>
Out of Balance for Fund = 14000											<u>\$ 0.00</u>

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

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	2025	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	2025	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 2025

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	2025	16000	0000000	11981	14400		403000	Technology Fees		\$ 130,540.00
76000	REVEST_BD	2025	16000	0000000	11983	14400		403000	Technology Fees		\$ 123,552.00
76000	REVEST_BD	2025	16000	0000000	11985	14400		403000	Technology Fees		\$ 50,908.00
Revenue Total for Fund = 16000											\$ 305,000.00
EXPENSES											
76000	APPROP_BD	2025	16000	1435100	11000	11100		500000	Personal Services		\$ 258,942.00
76000	ORG_BD	2025	16000	1435100	11000	11100		521000	Salaries-Professional/Admin	\$ 107,628.00	
76000	ORG_BD	2025	16000	1435100	11000	11100		522000	Salaries-Staff	\$ 48,866.00	
76000	ORG_BD	2025	16000	1435100	11000	11100		524000	Salaries-Student Assistants	\$ 5,000.00	
76000	ORG_BD	2025	16000	1435100	11000	11100		525000	Salaries-Casual Labor	\$ 25,867.00	
76000	ORG_BD	2025	16000	1435100	11000	11100		551000	Employer Payroll Taxes	\$ 12,352.00	
76000	ORG_BD	2025	16000	1435100	11000	11100		552000	Retirement Systems	\$ 32,521.00	
76000	ORG_BD	2025	16000	1435100	11000	11100		553000	Group Insurance	\$ 26,708.00	
76000	APPROP_BD	2025	16000	1435100	11000	11100		700000	Operating Supplies & Expenses		\$ 46,058.00
Expenses Total for Fund = 16000											\$ 305,000.00
Out of Balance for Fund = 16000											\$ 0.00

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

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	2025	20000	0000000	62000	00000	76010	400000	Revenues		\$ 35,218.00
76000	REVEST_BD	2025	20000	0000000	61000	00000	76220	421000	Federal Grants & Contracts		\$ 113,417.00
76000	REVEST_BD	2025	20000	0000000	61000	00000	76322	421000	Federal Grants & Contracts		\$ 110,908.00
76000	REVEST_BD	2025	20000	0000000	61000	00000	76420	421000	Federal Grants & Contracts		\$ 8,000,000.00
76000	REVEST_BD	2025	20000	1438001	62000	11100	76004	422000	State Grants & Contracts		\$ 15,000.00
76000	REVEST_BD	2025	20000	0000000	64000	00000	76019	424000	Private Grants & Contracts		\$ 400,000.00

Revenue Total for Fund = 20000 **\$ 8,674,543.00**

EXPENSES											
76000	PROJ_GR_BD	2025	20000	1176000	64000	18100	76019	781000	Scholarships		\$ 400,000.00
76000	PROJ_GR_BD	2025	20000	1320001	62000	11300	76010	525000	Salaries-Casual Labor		\$ 34,714.00
76000	PROJ_GR_BD	2025	20000	1320001	62000	11300	76010	551000	Employer Payroll Taxes		\$ 504.00
76000	PROJ_GR_BD	2025	20000	1438001	62000	11100	76004	714000	Supplies and Materials		\$ 5,000.00
76000	PROJ_GR_BD	2025	20000	1438001	62000	11100	76004	727000	Other Operating Expense		\$ 10,000.00
76000	PROJ_GR_BD	2025	20000	1666800	61000	14700	76220	723000	College Work Study Program		\$ 113,417.00
76000	PROJ_GR_BD	2025	20000	1811100	61000	18100	76322	781000	Scholarships		\$ 110,908.00
76000	PROJ_GR_BD	2025	20000	1811200	61000	18100	76420	781000	Scholarships		\$ 8,000,000.00

Expenses Total for Fund = 20000 **\$ 8,674,543.00**

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

Revenue Expense Comparison by Fund
Gordon State College
BORBPREV
For Fiscal Year 2025

FUND CODE = 20000

<u>Unit</u>	<u>ledger</u>	<u>Year</u>	<u>Fund</u>	<u>Dept</u>	<u>Class</u>	<u>Program</u>	<u>Project</u>	<u>account</u>	<u>Description</u>	<u>ORG Amount</u>	<u>Amount</u>
Revenue Grand Total All Funds =											\$ 41,497,130.00
Expenses Grand Total All Funds =											\$ 41,497,130.00
Out of Balance All Funds =											\$ 0.00

Gordon State College
Fiscal Year 2025
Original Budget

FY 2025 Tuition Rates

APPENDIX IA
UNDERGRADUATE TUITION RATES PER SEMESTER - FISCAL YEAR 2025
EFFECTIVE FALL SEMESTER 2024

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		OUT-OF-COUNTRY
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2025
Georgia Institute of Technology					
More than 6 hours	\$ 5,129.00	\$ 5,256.00	\$ 15,685.00	\$ 16,469.00	\$ 16,783.00
6 hours or less	\$ 3,048.00	\$ 3,124.00	\$ 9,308.00	\$ 9,773.00	\$ 9,960.00
University of Georgia					
More than 6 hours	\$ 4,895.00	\$ 5,017.00	\$ 14,415.00	\$ 15,136.00	\$ 15,424.00
6 hours or less	\$ 2,909.00	\$ 2,982.00	\$ 8,555.00	\$ 8,983.00	\$ 9,154.00
Georgia College and State University					
More than 6 hours	\$ 3,754.00	\$ 3,848.00	\$ 13,344.00	\$ 14,011.00	\$ 14,278.00
6 hours or less	\$ 2,222.00	\$ 2,278.00	\$ 7,918.00	\$ 8,314.00	\$ 8,472.00
Augusta University – Health Sciences Campus					
10 hours or more	\$ 4,432.00	\$ 4,542.00	\$ 14,189.00	\$ 14,898.00	\$ 15,182.00
9 hours or less (Per Credit Hour)	\$ 295.47	\$ 303.00	\$ 945.93	\$ 993.00	\$ 1,012.00
Augusta University - Summerville Campus					
10 hours or more	\$ 3,446.00	\$ 3,532.00	\$ 11,135.00	\$ 11,692.00	\$ 11,914.00
9 hours or less (Per Credit Hour)	\$ 229.73	\$ 235.00	\$ 742.33	\$ 779.00	\$ 794.00
REGULAR TUITION MODEL (Per credit hour rates apply up to 15 hours)					
	IN-STATE		OUT-OF-STATE		OUT-OF-COUNTRY
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2025
RESEARCH UNIVERSITIES					
Georgia State University	\$ 4,474.00	\$ 4,590.00	\$ 13,993.00	\$ 14,700.00	\$ 14,970.00
Per Credit Hour	\$ 298.27	\$ 306.00	\$ 932.87	\$ 980.00	\$ 998.00
Perimeter College at Georgia State University	\$ 1,425.00	\$ 1,515.00	\$ 5,395.00	\$ 5,865.00	\$ 5,970.00
Per Credit Hour	\$ 95.00	\$ 101.00	\$ 359.67	\$ 391.00	\$ 398.00
REGIONAL UNIVERSITIES					
Georgia Southern University	\$ 2,732.00	\$ 2,805.00	\$ 9,641.00	\$ 10,125.00	\$ 10,320.00
Per Credit Hour	\$ 182.13	\$ 187.00	\$ 642.73	\$ 675.00	\$ 688.00
Kennesaw State University	\$ 2,781.00	\$ 2,850.00	\$ 9,815.00	\$ 10,305.00	\$ 10,500.00
Per Credit Hour	\$ 185.40	\$ 190.00	\$ 654.33	\$ 687.00	\$ 700.00
University of West Georgia	\$ 2,732.00	\$ 2,805.00	\$ 9,641.00	\$ 10,125.00	\$ 10,320.00
Per Credit Hour	\$ 182.13	\$ 187.00	\$ 642.73	\$ 675.00	\$ 688.00
Valdosta State University	\$ 2,732.00	\$ 2,805.00	\$ 9,641.00	\$ 10,125.00	\$ 10,320.00
Per Credit Hour	\$ 182.13	\$ 187.00	\$ 642.73	\$ 675.00	\$ 688.00
STATE UNIVERSITIES					
Albany State University - Four Year Degrees	\$ 2,540.00	\$ 2,610.00	\$ 9,241.00	\$ 9,705.00	\$ 9,885.00
Per Credit Hour	\$ 169.33	\$ 174.00	\$ 616.07	\$ 647.00	\$ 659.00
Albany State University - Two Year Degrees	\$ 1,425.00	\$ 1,665.00	\$ 5,395.00	\$ 6,405.00	\$ 6,525.00
Per Credit Hour	\$ 95.00	\$ 111.00	\$ 359.67	\$ 427.00	\$ 435.00
Clayton State University	\$ 2,540.00	\$ 2,610.00	\$ 9,241.00	\$ 9,705.00	\$ 9,885.00
Per Credit Hour	\$ 169.33	\$ 174.00	\$ 616.07	\$ 647.00	\$ 659.00
Columbus State University	\$ 2,732.00	\$ 2,805.00	\$ 9,641.00	\$ 10,125.00	\$ 10,320.00
Per Credit Hour	\$ 182.13	\$ 187.00	\$ 642.73	\$ 675.00	\$ 688.00
Fort Valley State University	\$ 2,540.00	\$ 2,610.00	\$ 9,241.00	\$ 9,705.00	\$ 9,885.00
Per Credit Hour	\$ 169.33	\$ 174.00	\$ 616.07	\$ 647.00	\$ 659.00
Georgia Southwestern State University	\$ 2,540.00	\$ 2,610.00	\$ 9,241.00	\$ 9,705.00	\$ 9,885.00
Per Credit Hour	\$ 169.33	\$ 174.00	\$ 616.07	\$ 647.00	\$ 659.00
Middle Georgia State University	\$ 2,250.00	\$ 2,610.00	\$ 8,250.00	\$ 9,705.00	\$ 9,885.00
Per Credit Hour	\$ 150.00	\$ 174.00	\$ 550.00	\$ 647.00	\$ 659.00
Savannah State University	\$ 2,540.00	\$ 2,610.00	\$ 9,241.00	\$ 9,705.00	\$ 9,885.00
Per Credit Hour	\$ 169.33	\$ 174.00	\$ 616.07	\$ 647.00	\$ 659.00
University of North Georgia - Four Year Degrees	\$ 2,798.00	\$ 2,865.00	\$ 9,877.00	\$ 10,365.00	\$ 10,575.00
Per Credit Hour	\$ 186.53	\$ 191.00	\$ 658.47	\$ 691.00	\$ 705.00
University of North Georgia - Two-Year Degrees	\$ 1,602.00	\$ 1,785.00	\$ 5,918.00	\$ 6,780.00	\$ 6,900.00
Per Credit Hour	\$ 106.80	\$ 119.00	\$ 394.53	\$ 452.00	\$ 460.00

APPENDIX IA
UNDERGRADUATE TUITION RATES PER SEMESTER - FISCAL YEAR 2025
EFFECTIVE FALL SEMESTER 2024

REGULAR TUITION MODEL (Per credit hour rates apply up to 15 hours)					
	IN-STATE		OUT-OF-STATE		OUT-OF-COUNTRY
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2025
STATE COLLEGES					
Georgia Gwinnett College	\$ 2,009.00	\$ 2,055.00	\$ 7,500.00	\$ 7,875.00	\$ 8,025.00
Per Credit Hour	\$ 133.93	\$ 137.00	\$ 500.00	\$ 525.00	\$ 535.00
Abraham Baldwin Agricultural College	\$ 1,602.00	\$ 1,635.00	\$ 5,918.00	\$ 6,210.00	\$ 6,330.00
Per Credit Hour	\$ 106.80	\$ 109.00	\$ 394.53	\$ 414.00	\$ 422.00
Atlanta Metropolitan State College	\$ 1,516.00	\$ 1,605.00	\$ 5,657.00	\$ 6,075.00	\$ 6,195.00
Per Credit Hour	\$ 101.07	\$ 107.00	\$ 377.13	\$ 405.00	\$ 413.00
College of Coastal Georgia	\$ 1,602.00	\$ 1,635.00	\$ 5,918.00	\$ 6,210.00	\$ 6,330.00
Per Credit Hour	\$ 106.80	\$ 109.00	\$ 394.53	\$ 414.00	\$ 422.00
Dalton State College	\$ 1,602.00	\$ 1,635.00	\$ 5,918.00	\$ 6,210.00	\$ 6,330.00
Per Credit Hour	\$ 106.80	\$ 109.00	\$ 394.53	\$ 414.00	\$ 422.00
Gordon State College	\$ 1,602.00	\$ 1,635.00	\$ 5,918.00	\$ 6,210.00	\$ 6,330.00
Per Credit Hour	\$ 106.80	\$ 109.00	\$ 394.53	\$ 414.00	\$ 422.00
East Georgia State College	\$ 1,425.00	\$ 1,515.00	\$ 5,395.00	\$ 5,865.00	\$ 5,970.00
Per Credit Hour	\$ 95.00	\$ 101.00	\$ 359.67	\$ 391.00	\$ 398.00
Georgia Highlands College	\$ 1,425.00	\$ 1,515.00	\$ 5,395.00	\$ 5,865.00	\$ 5,970.00
Per Credit Hour	\$ 95.00	\$ 101.00	\$ 359.67	\$ 391.00	\$ 398.00
South Georgia State College	\$ 1,425.00	\$ 1,515.00	\$ 5,395.00	\$ 5,865.00	\$ 5,970.00
Per Credit Hour	\$ 95.00	\$ 101.00	\$ 359.67	\$ 391.00	\$ 398.00
Georgia Film Academy Courses					
Per Credit Hour	\$ 125.00	\$ 128.00	\$ 125.00	\$ 128.00	\$ 128.00

Gordon State College
Fiscal Year 2025
Original Budget

FY 2025 Mandatory and Elective Fees

APPENDIX IIA
BOARD OF REGENTS
UNIVERSITY SYSTEM OF GEORGIA
MANDATORY FEE RATES PER SEMESTER - FISCAL YEAR 2025
EFFECTIVE FALL SEMESTER 2024

	APPROVED RATE FALL 2023	APPROVED RATE FALL 2024
Georgia Highlands College		
Access Fee	17	17
Athletic	85	91
Parking Fee	10	20
Student Activity Fee	40	35
Student Support Services	130	135
Technology	50	50
	\$332	\$348
Online Learning Fee		\$348
Gordon State College		
Athletic	85	85
Health	20	20
Parking	10	10
Student Activity	54	64
Student Recreation Center	235	275
Technology	52	52
	\$456	\$506
Online Learning Fee		\$279
South Georgia State College - Douglas		
Access Card Fee	15	15
Athletics	115	145
Clower Center	65	125
Parking	10	10
Student Activity	55	65
Technology	85	85
	\$345	\$445
Online Learning Fee		\$265

University System of Georgia
FY 2025 Miscellaneous Fees

Description	Previous Rate	New Rate
Dental Hygiene Liability Insurance Fee	16.00	16.00
Diploma Reprint Fee	25.00	25.00
Ecore Testing Fee	25.00	25.00
Geology North American Study Program Fee (Summer)	1,700.00	1,700.00
Golf Physical Education Fee	30.00	30.00
Human Services Liability Insurance Fee	16.00	16.00
Integrated Science ISCI 2001, 2002 Lab Fee	25.00	25.00
Library Fine of base replacement fee (\$35) plus processing fee	35.00	35.00
Nursing Charger Card ID Fee	20.00	20.00
Nursing Lab Fee	198.00	198.00
Nursing Liability Insurance Fee	16.00	16.00
PHED 1020 First Aid Course Fee	32.00	32.00
Physical Education Ski Study Program	700.00	700.00
Processing of Transcript on Demand Fee	10.00	10.00
Returned Check Fee 5% of the Returned Check or \$30.00 whichever is greater	30.00	30.00
Science Laboratory Fee	50.00	50.00
Tennis Physical Education Fee	30.00	30.00
Transcript Processing Fee	9.00	9.00
Gordon State College		
Accuplacer Fee	20.00	20.00
Admissions Application Fee	30.00	30.00
ARTS	30.00	-
ASTR 1010K	-	40.00
ASTR 1020K	-	40.00
BIOL 1107K	30.00	40.00
BIOL 1108K	35.00	40.00
BIOL 1108K Honors	-	40.00
BIOL 1111K	30.00	40.00
BIOL 1112K	35.00	40.00
BIOL 2210K	25.00	-
BIOL 2211K	40.00	-
BIOL 2250K	40.00	-
BIOL 2251K	-	40.00
BIOL 2252K	-	40.00
BIOL 2260K	-	40.00
BIOL 2295	40.00	40.00
BIOL 3200K	35.00	40.00
BIOL 3300K	40.00	40.00
BIOL 3340K	25.00	40.00
BIOL 3500K	30.00	40.00
BIOL 3520K	40.00	40.00
BIOL 3550K	-	40.00
BIOL 3600K	40.00	40.00
BIOL 4450K	45.00	40.00
BIOL 4500K	40.00	40.00
BIOL 4600K	35.00	40.00
BIOL 4700K	-	40.00
BIOL 4901K	-	40.00
BIOL 4905K	20.00	40.00
Certification testing	25.00	25.00
CHEM 1151K	25.00	40.00
CHEM 1152K	30.00	40.00
CHEM 1211K	30.00	40.00
CHEM 1211KH	-	40.00

University System of Georgia
FY 2025 Miscellaneous Fees

Description	Previous Rate	New Rate
CHEM 1212K	30.00	40.00
CHEM 1212KH	-	40.00
CHEM 2300K	30.00	40.00
CHEM 2401K	30.00	40.00
CHEM 2402K	30.00	40.00
CLEP Test	25.00	25.00
Diploma Reorder/Copy Charge	13.00	13.00
DSST	25.00	25.00
Ecore	20.00	20.00
Fax Charges	1.00	1.00
GACE	25.00	25.00
GEOL 1121K	10.00	40.00
GEOL 1122K	10.00	40.00
Graduation fee	70.00	70.00
Identification Card Charge	10.00	10.00
Insufficient Funds (NSF)	25.00	25.00
ISCI 2001K	15.00	40.00
ISCI 2002K	15.00	40.00
Kaplan Exam Fee	20.00	20.00
Library Fines - Circulating Books \$.25 per day Overdue	0.25	0.25
Library Fines - Reserve Items \$.25 per hour Overdue	0.25	0.25
New Student Orientation (NSO)	15.00	15.00
NURS 1905 (upon retake only)	83.00	200.00
NURS 1906 (upon retake only)	55.00	200.00
NURS 1910	250.00	503.00
NURS 1911	163.00	415.00
NURS 1912	55.00	215.00
NURS 2907 (upon retake only)	83.00	200.00
NURS 2910	164.00	429.00
NURS 2911 (upon retake only)	99.00	215.00
NURS 2912	163.00	415.00
NURS 3010 (upon retake only)	44.00	160.00
NURS 3011 (upon retake only)	61.00	175.00
NURS 3012	220.00	423.00
NURS 3212	162.00	335.00
NURS 3220 (upon retake only)	66.00	175.00
NURS 3322 (upon retake only)	66.00	160.00
NURS 3324	162.00	335.00
NURS 3398 (upon retake only)	13.50	14.00
NURS 4412 (upon retake only)	83.00	160.00
NURS 4420	162.00	349.00
NURS 4498 (upon retake only)	13.50	14.00
NURS 4512	162.00	335.00
NURS 4522 (upon retake only)	61.00	175.00
NURS 4524 (upon retake only)	44.00	160.00
NURS 4922 (upon retake only)	13.50	14.00
Paraprofessional Assessment	50.00	50.00
PHYS 1111K	-	40.00
PHYS 1112K	-	40.00
PHYS 2211K	-	40.00
PHYS 2212K	-	40.00
PHYS 2295K	-	40.00
Proctoring Fee Testing Center	15.00	15.00
Public Safety Parking Violations (\$10-\$60)	60.00	60.00

University System of Georgia
FY 2025 Miscellaneous Fees

Description	Previous Rate	New Rate
Residence Life: Alcohol: 1st Offense	50.00	50.00
Residence Life: Alcohol: 2nd Offense	100.00	100.00
Residence Life: Animals	100.00	100.00
Residence Life: Animals: 1st Offense	50.00	50.00
Residence Life: Bent Dorm Key	10.00	10.00
Residence Life: Damage (Replacement Costs)(\$1-\$250)	250.00	250.00
Residence Life: Disorderly Conduct - Fail to Cooperate	50.00	50.00
Residence Life: Disorderly Conduct - Harassment	50.00	50.00
Residence Life: Disorderly Conduct - Mat. Interfer	100.00	100.00
Residence Life: Disorderly Conduct - Unauth entry: 1st Offense	50.00	50.00
Residence Life: Disorderly Conduct - Unauth entry: 2nd Offense	100.00	100.00
Residence Life: Disorderly Conduct: 2nd Offense	50.00	50.00
Residence Life: Disorderly Conduct: 3rd Offense	100.00	100.00
Residence Life: Dress - Derog/Lewd message	25.00	25.00
Residence Life: Dress - Disp of undergarments: 2nd Offense	25.00	25.00
Residence Life: Dress - Disp of undergarments: 3rd Offense	50.00	50.00
Residence Life: Drug Policy - Zero tolerance	250.00	250.00
Residence Life: Falsification/Misrep of College records	200.00	200.00
Residence Life: Falsification/Misrep of College records: 1st Offense	100.00	100.00
Residence Life: Fire Safety - Appliances: 2nd offense	150.00	150.00
Residence Life: Fire Safety - False alarm	50.00	50.00
Residence Life: Fire Safety - Possesion of fireworks	250.00	250.00
Residence Life: Fire Safety - Smoking	50.00	50.00
Residence Life: Fire Safety - Smoking: 1st Offense	25.00	25.00
Residence Life: Fire Safety - Tamper	250.00	250.00
Residence Life: Fire Safety - Vacate: 1st Offense	50.00	50.00
Residence Life: Fire Safety - Vacate: 2nd Offense	100.00	100.00
Residence Life: Gambling: 1st Offense	250.00	250.00
Residence Life: Gambling: 2nd Offense	300.00	300.00
Residence Life: Lock-out Assistance Fee	25.00	25.00
Residence Life: Lost Key Commons 4BR Kitchenette	375.00	375.00
Residence Life: Lost Key Commons/Village- 2 Bedroom	225.00	225.00
Residence Life: Lost Key Commons/Village- 4 Bedroom	375.00	375.00
Residence Life: Lost Key Commons/Village Kitchenette	225.00	225.00
Residence Life: Lost Key Village 2 Bedroom/ 1 bathroom	100.00	100.00
Residence Life: Noise: 2nd Offense	50.00	50.00
Residence Life: Repeated Violations	50.00	50.00
Residence Life: Residence Halls - Unauth Entry: 1st Offense	25.00	25.00
Residence Life: Residence Halls - Unauth Entry: 2nd Offense	50.00	50.00
Residence Life: Residence Halls - Unauth Entry: 3rd Offense	100.00	100.00
Residence Life: Solicitation: 3rd Offense	150.00	150.00
Residence Life: Student ID/Keys/Access Control: 1st Offense	25.00	25.00
Residence Life: Student ID/Keys/Access Control: 2nd Offense	50.00	50.00
Residence Life: Student ID/Keys/Access Control: 3rd Offense	100.00	100.00
Residence Life: Tobacco Usage: 1st Offense	25.00	25.00
Residence Life: Tobacco Usage: 2nd Offense	50.00	50.00
Residence Life: Unauthorized entry or use - Campus wall/fence	50.00	50.00
Residence Life: Unauthorized entry or use - Residential: 1st Offense	50.00	50.00
Residence Life: Unauthorized entry or use - Residential: 2nd Offense	100.00	100.00
Residence Life: Unauthorized entry or use: 2nd Offense	15.00	15.00
Residence Life: Weapons possession: 1st Offense	25.00	25.00
Residence Life: Weapons possession: 2nd Offense	25.00	25.00
Residence Life-Traditional Dorms - Lost Key Fee	100.00	100.00
Residence Life-Village - Lost Key Fee 1 Double Bedroom	100.00	100.00

University System of Georgia
FY 2025 Miscellaneous Fees

Description	Previous Rate	New Rate
Residual ACT	60.00	60.00
Transcript fee	10.00	10.00
South Georgia State College		
Application Fee	20.00	20.00
Bowling Lab Fee	40.00	-
CPR Lab Fee	30.00	30.00
Field Placement Fee	125.00	125.00
Graduation Fee	40.00	40.00
Housing Application Fee	130.00	130.00
Housing Cancellation Fee	500.00	500.00
Housing Health Fee (residential students only)	40.00	40.00
Housing Programming Board Fee (residential students only)	30.00	30.00
Housing Renewal Fee	40.00	40.00
ID Replacement Fee	10.00	10.00
Late Registration Fee	25.00	25.00
Nursing Insurance Fee	15.00	15.00
Nursing Supply Fee	27.00	39.00
Placement Diagnostic Test Fee	2.00	2.00
Placement Re-Test Fee	10.00	10.00
Placement Test Fee	3.00	3.00
Returned Check Fee	30.00	30.00
Science Lab Fee	25.00	25.00
Collaborative Programs		
Georgia Film Academy - AVID Course Fee	100.00	100.00
Georgia WebMBA - Orientation Fee	800.00	800.00

Gordon State College Fiscal Year 2025 Original Budget

FY 2025 Housing Rates

FY 2025 Housing Rates (Per Semester Rates)

Description	Previous Rate		New Rate	
East Georgia State College				
Bobcat Villas-South				
4 Bedroom, 2-Bathroom Apartment	\$	3,368	\$	3,469
2 Bedroom, 1 Bathroom Resident Director	\$	1,931	\$	1,989
Bobcat Villas-West				
4 Bedroom, 2-Bathroom Apartment	\$	3,368	\$	3,469
2 Bedroom, 1 Bathroom Resident Director	\$	1,931	\$	1,989
5 Bedroom, 2 Bathroom Apartment	\$	3,227	\$	3,324
Georgia Gwinnett College				
Building 1000				
2 Bedroom - 1 Bathroom	\$	5,250	\$	5,340
3 Bedroom - 1 Bathroom	\$	5,187	\$	5,276
4 Bedroom - 2 Bathroom	\$	5,152	\$	5,240
6 Bedroom - 3 Bathroom	\$	4,947	\$	5,032
6 Bedroom - 3 Bathroom Deluxe	\$	4,962	\$	5,047
12 Bedroom - 6 Bathroom	\$	4,168	\$	4,239
Building 2000				
2 Bedroom - 1 Bathroom	\$	5,250	\$	5,340
4 Bedroom - 2 Bathroom	\$	5,152	\$	5,240
6 Bedroom - 3 Bathroom	\$	4,947	\$	5,032
8 Bedroom - 4 Bathroom	\$	4,786	\$	4,868
12 Bedroom - 6 Bathroom	\$	4,168	\$	4,239
Building 3000				
2 Bedroom - 1 Bathroom	\$	5,250	\$	5,340
4 Bedroom - 2 Bathroom	\$	5,152	\$	5,240
6 Bedroom - 3 Bathroom	\$	4,947	\$	5,032
8 Bedroom - 4 Bathroom	\$	4,786	\$	4,868
12 Bedroom - 6 Bathroom	\$	4,168	\$	4,239
Double Occupancy- 4Bedroom- 2 Bathroom	\$	3,100	\$	3,153
Gordon State College				
Gordon Commons				
4 Bedroom, 2-Bathroom Apartment	\$	3,415	\$	3,552
2 Bedroom, 1-Bathroom Apartment	\$	3,531	\$	3,675
Gordon Village				
1 Bedroom Double, 1-Bathroom	\$	2,628	\$	2,733
2 Bedroom, 1-Bathroom Semi-Suite	\$	3,037	\$	3,158
2 Bedroom , 1-Bathroom Apartment	\$	3,746	\$	3,896
Melton				
1-Bedroom Double, Community Bathroom	\$	1,971	\$	2,050
South Georgia State College				
Tiger Village I & II				
2 Bedroom , 1-Bathroom Suite	\$	2,721	\$	2,800
4 Bedroom, 2-Bathroom Suite	\$	2,721	\$	2,800

Gordon State College
Fiscal Year 2025
Original Budget

FY 2025 Food Services

FY 2025 Food Service Rates (Per Semester)

Description of Meal Plan	Previous Rate		New Rate	
College of Coastal Georgia				
Residential Plan A	\$	2,030.00	\$	2,121.00
Residential Plan B	\$	2,084.00	\$	2,178.00
Residential Plan C	\$	2,084.00	\$	2,178.00
Residential Plan D	\$	2,084.00	\$	2,178.00
Residential Plan E	\$	-	\$	2,078.00
Commuter Plan A (10)	\$	92.00	\$	98.00
Commuter Plan B (20)	\$	167.00	\$	177.00
Commuter Plan C (40)	\$	303.00	\$	321.00
Summer Dining Dollars Only	\$	450.00	\$	450.00
Dalton State College				
Roadrunner Plan (19 Meals Per Week)	\$	1,768.00	\$	1,848.00
Senior Plan (100 Meals Per Semester)	\$	1,020.00	\$	1,066.00
East Georgia State College				
9 Meals Per Week + 200 Dining Dollars	\$	1,310.00	\$	1,350.00
9 Meals Per Week + 350 Dining Dollars	\$	1,460.00	\$	1,490.00
Comm M/Plan - 30 Meals w/\$200	\$	433.33	\$	440.00
Comm M/Plan - 30 Meals w/\$350	\$	583.00	\$	590.00
Comm M/Plan - 50 Meals w/\$200	\$	588.00	\$	600.00
Comm M/Plan - 50 Meals w/\$350	\$	738.00	\$	750.00
Georgia Gwinnett College				
Residential Access 7 Plus 200 Munch Money	\$	2,023.00	\$	2,155.00
Residential Access 5 Plus 300 Munch Money	\$	2,023.00	\$	2,155.00
Voluntary Meal Plan 70 Block Plus 300 Bear Bucks	\$	-	\$	815.00
Voluntary Meal Plan 50 Block Plus 100 Bear Bucks	\$	-	\$	480.00
Voluntary Meal Plan 34 Block Plus 400 Bear Bucks	\$	-	\$	655.00
Sports Pack - 17 Block Meals	\$	116.00	\$	123.00
Voluntary Meal Plan \$300 Bear Bucks Only	\$	-	\$	300.00
Faculty Staff Meal Plan	\$	150.00	\$	160.00
Summer Full session resident meal plan plus Munch Money	\$	1,042.00	\$	1,105.00
Summer Single session (A or B) resident meal plan	\$	521.00	\$	553.00
Commuter Voluntary Option 1 Summer Plan	\$	150.00	\$	150.00
Reload Block 15	\$	98.44	\$	104.00
Georgia Highlands College				
30 Meals	\$	255.00	\$	275.00
50 Meals	\$	455.00	\$	485.00
75 Meals	\$	650.00	\$	690.00
100 Meals	\$	780.00	\$	830.00
Athletic Meals 150	\$	1,270.00	\$	1,345.00
Gordon State College				
Unlimited Meals, meal exchange, \$100 Gordon Bucks	\$	1,600.00	\$	1,700.00
50 Block	\$	377.00	\$	400.00