

Gordon State College Fiscal Year 2026 Original Budget

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President

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Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2026

	Fiscal Year 2025 <u>Original Budget(\$)</u>	Fiscal Year 2026 <u>Proposed Budget(\$)</u>
FUND : STATE APPROPRIATIONS (10000)		
GENERAL OPERATIONS (Class 11000-11999)		
STATE APPROPRIATIONS	15,739,723	16,011,237
GENERAL OPERATIONS TOTAL	15,739,723	16,011,237
TOTAL REVENUE	15,739,723	16,011,237

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2026

	Fiscal Year 2025 <u>Original Budget(\$)</u>	Fiscal Year 2026 <u>Proposed Budget(\$)</u>
FUND : TUITION (10500)		
GENERAL OPERATIONS (Class 11000-11999)		
STUDENT TUITION AND FEES	7,450,680	7,209,455
GENERAL OPERATIONS TOTAL	7,450,680	7,209,455
TOTAL REVENUE	7,450,680	7,209,455

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2026

	Fiscal Year 2025 <u>Original Budget(\$)</u>	Fiscal Year 2026 <u>Proposed Budget(\$)</u>
FUND : OTHER GENERAL (10600)		
GENERAL OPERATIONS (Class 11000-11999)		
OTHER SOURCES	335,250	248,604
STUDENT TUITION AND FEES	129,750	191,754
GENERAL OPERATIONS TOTAL	465,000	440,358
TOTAL REVENUE	465,000	440,358

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2026

	Fiscal Year 2025 <u>Original Budget(\$)</u>	Fiscal Year 2026 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY HOUSING (12210)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	4,200,000	4,200,000
TOTAL REVENUE	4,200,000	4,200,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2026

	Fiscal Year 2025 <u>Original Budget(\$)</u>	Fiscal Year 2026 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY FOOD SERVICES (12220)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	2,000,000	1,500,000
TOTAL REVENUE	2,000,000	1,500,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2026

	Fiscal Year 2025 <u>Original Budget(\$)</u>	Fiscal Year 2026 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY STORES AND SHOPS (12230)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	600,000	550,000
TOTAL REVENUE	600,000	550,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2026

	Fiscal Year 2025 <u>Original Budget(\$)</u>	Fiscal Year 2026 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY HEALTH SERVICES (12240)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	100,000	85,000
TOTAL REVENUE	100,000	85,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2026

	Fiscal Year 2025 <u>Original Budget(\$)</u>	Fiscal Year 2026 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY PARKING/TRANSPORTATI (12250)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	55,000	41,000
TOTAL REVENUE	55,000	41,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2026

	Fiscal Year 2025 <u>Original Budget(\$)</u>	Fiscal Year 2026 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY OTHER ORGANIZATIONS (12270)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	90,000	90,000
TOTAL REVENUE	90,000	90,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2026

	Fiscal Year 2025 <u>Original Budget(\$)</u>	Fiscal Year 2026 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY ATHLETICS (12280)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	360,000	356,000
TOTAL REVENUE	360,000	356,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2026

	Fiscal Year 2025 <u>Original Budget(\$)</u>	Fiscal Year 2026 <u>Proposed Budget(\$)</u>
FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS (Class 11000-11999)		
OTHER SOURCES	110,000	75,000
STUDENT TUITION AND FEES	1,312,184	1,354,000
GENERAL OPERATIONS TOTAL	1,422,184	1,429,000
TOTAL REVENUE	1,422,184	1,429,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2026

	Fiscal Year 2025 <u>Original Budget(\$)</u>	Fiscal Year 2026 <u>Proposed Budget(\$)</u>
FUND : DSS - CONTINUING EDUCATION (14000)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	70,000	119,000
TOTAL REVENUE	70,000	119,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2026

	Fiscal Year 2025 <u>Original Budget(\$)</u>	Fiscal Year 2026 <u>Proposed Budget(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)		
SPONSORED OPERATIONS (Class 61000-67999)	15,000	47,682
TOTAL REVENUE	15,000	47,682

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2026

	Fiscal Year 2025 <u>Original Budget(\$)</u>	Fiscal Year 2026 <u>Proposed Budget(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS (Class 11000-11999)		
STUDENT TUITION AND FEES	305,000	297,000
GENERAL OPERATIONS TOTAL	305,000	297,000
TOTAL REVENUE	305,000	297,000

Statement of Revenue
Gordon State College
Schedule C
For Fiscal Year 2026

	Fiscal Year 2025 <u>Original Budget(\$)</u>	Fiscal Year 2026 <u>Proposed Budget(\$)</u>
FUND : RESTRICTED EDUCATION & GENERAL (20000)		
SPONSORED OPERATIONS (Class 61000-67999)	8,674,543	8,792,796
TOTAL REVENUE	8,674,543	8,792,796

Gordon State College
Fiscal Year 2026
Original Budget

SCHEDULE D: Summary of Budget Functions

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : STATE APPROPRIATIONS (10000)

GENERAL OPERATIONS (Class 11000-11999)

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	3,236,417	9,505,608	9,133,812	45,290	326,506	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)	3,618,031	860,878	761,078	512	99,288	0	0
Student Services (Program 15xxx)	2,189,272	2,120,953	1,842,577	27,228	251,148	0	0
Institutional Support (Program 16xxx)	2,763,464	2,732,704	2,528,654	20,620	183,430	0	0
Operation and Maint of Plant (Program 17xxx)	3,932,539	791,094	758,278	1,969	30,847	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	15,739,723	16,011,237	15,024,399	95,619	891,219	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	15,739,723	16,011,237	15,024,399	95,619	891,219	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : STATE APPROPRIATIONS (10000)

TOTAL

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	3,236,417	9,505,608	9,133,812	45,290	326,506	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)	3,618,031	860,878	761,078	512	99,288	0	0
Student Services (Program 15xxx)	2,189,272	2,120,953	1,842,577	27,228	251,148	0	0
Institutional Support (Program 16xxx)	2,763,464	2,732,704	2,528,654	20,620	183,430	0	0
Operation and Maint of Plant (Program 17xxx)	3,932,539	791,094	758,278	1,969	30,847	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	15,739,723	16,011,237	15,024,399	95,619	891,219	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	15,739,723	16,011,237	15,024,399	95,619	891,219	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : TUITION (10500)

GENERAL OPERATIONS (Class 11000-11999)

Function	Original Budget <u>Fiscal Year 2025</u>	Proposed Budget <u>Fiscal Year 2026</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	6,382,090	155,088	0	3,800	151,288	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	2,550,619	1,480,429	30,533	1,039,657	0	0
Student Services (Program 15xxx)	900	11,810	10,910	0	900	0	0
Institutional Support (Program 16xxx)	680,519	878,662	54,629	7,100	816,933	0	0
Operation and Maint of Plant (Program 17xxx)	337,171	3,563,276	1,436,726	4,140	2,122,410	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	7,400,680	7,159,455	2,982,694	45,573	4,131,188	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	7,400,680	7,159,455	2,982,694	45,573	4,131,188	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : TUITION (10500)

TOTAL

Function	Original Budget <u>Fiscal Year 2025</u>	Proposed Budget <u>Fiscal Year 2026</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	6,382,090	155,088	0	3,800	151,288	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	2,550,619	1,480,429	30,533	1,039,657	0	0
Student Services (Program 15xxx)	900	11,810	10,910	0	900	0	0
Institutional Support (Program 16xxx)	680,519	878,662	54,629	7,100	816,933	0	0
Operation and Maint of Plant (Program 17xxx)	337,171	3,563,276	1,436,726	4,140	2,122,410	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	7,400,680	7,159,455	2,982,694	45,573	4,131,188	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	7,400,680	7,159,455	2,982,694	45,573	4,131,188	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : OTHER GENERAL (10600)

GENERAL OPERATIONS (Class 11000-11999)

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	402,200	420,358	255,604	0	164,754	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	0	0	0	0	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	465,000	440,358	255,604	0	184,754	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	465,000	440,358	255,604	0	184,754	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : OTHER GENERAL (10600)

TOTAL

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	402,200	420,358	255,604	0	164,754	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	0	0	0	0	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	465,000	440,358	255,604	0	184,754	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	465,000	440,358	255,604	0	184,754	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : AUXILIARY HOUSING (12210)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	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)	4,200,000	4,200,000	334,366	2,000	1,582,564	2,281,070	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	4,200,000	4,200,000	334,366	2,000	1,582,564	2,281,070	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	4,200,000	4,200,000	334,366	2,000	1,582,564	2,281,070	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : AUXILIARY HOUSING (12210)

TOTAL

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	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)	4,200,000	4,200,000	334,366	2,000	1,582,564	2,281,070	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	4,200,000	4,200,000	334,366	2,000	1,582,564	2,281,070	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	4,200,000	4,200,000	334,366	2,000	1,582,564	2,281,070	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : AUXILIARY FOOD SERVICES (12220)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget <u>Fiscal Year 2025</u>	Proposed Budget <u>Fiscal Year 2026</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)	1,495,000	1,500,000	0	0	1,500,000	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	1,495,000	1,500,000	0	0	1,500,000	0	0
Unassigned Balance (If Applicable)	505,000	0	0	0	0	0	0
Total Budget	2,000,000	1,500,000	0	0	1,500,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : AUXILIARY FOOD SERVICES (12220)

TOTAL

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	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)	1,495,000	1,500,000	0	0	1,500,000	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	1,495,000	1,500,000	0	0	1,500,000	0	0
Unassigned Balance (If Applicable)	505,000	0	0	0	0	0	0
Total Budget	2,000,000	1,500,000	0	0	1,500,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : AUXILIARY STORES AND SHOPS (12230)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	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)	600,000	550,000	209,108	7,000	333,892	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	600,000	550,000	209,108	7,000	333,892	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	600,000	550,000	209,108	7,000	333,892	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : AUXILIARY STORES AND SHOPS (12230)

TOTAL

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	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)	600,000	550,000	209,108	7,000	333,892	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	600,000	550,000	209,108	7,000	333,892	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	600,000	550,000	209,108	7,000	333,892	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : AUXILIARY HEALTH SERVICES (12240)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	65,367	85,000	0	0	85,000	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	65,367	85,000	0	0	85,000	0	0
Unassigned Balance (If Applicable)	34,133	0	0	0	0	0	0
Total Budget	99,500	85,000	0	0	85,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : AUXILIARY HEALTH SERVICES (12240)

TOTAL

Function	Original Budget <u>Fiscal Year 2025</u>	Proposed Budget <u>Fiscal Year 2026</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	0	0	0	0	0	0	0
Research (Program 12xxx)	0	0	0	0	0	0	0
Public Service (Program 13xxx)	0	0	0	0	0	0	0
Academic Support (Program 14xxx)	0	0	0	0	0	0	0
Student Services (Program 15xxx)	0	0	0	0	0	0	0
Institutional Support (Program 16xxx)	0	0	0	0	0	0	0
Operation and Maint of Plant (Program 17xxx)	0	0	0	0	0	0	0
Scholarships and Fellowships (Program 18xxx)	0	0	0	0	0	0	0
Transfers (Program 19xxx)	0	0	0	0	0	0	0
Auxiliary Enterprises (Program 2xxxx)	65,367	85,000	0	0	85,000	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	65,367	85,000	0	0	85,000	0	0
Unassigned Balance (If Applicable)	34,133	0	0	0	0	0	0
Total Budget	99,500	85,000	0	0	85,000	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget <u>Fiscal Year 2025</u>	Proposed Budget <u>Fiscal Year 2026</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)	55,000	41,000	27,137	0	13,863	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	55,000	41,000	27,137	0	13,863	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	55,000	41,000	27,137	0	13,863	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

TOTAL

Function	Original Budget <u>Fiscal Year 2025</u>	Proposed Budget <u>Fiscal Year 2026</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)	55,000	41,000	27,137	0	13,863	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	55,000	41,000	27,137	0	13,863	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	55,000	41,000	27,137	0	13,863	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	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)	90,000	90,000	46,055	0	43,945	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	90,000	90,000	46,055	0	43,945	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	90,000	90,000	46,055	0	43,945	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

TOTAL

Function	Original Budget <u>Fiscal Year 2025</u>	Proposed Budget <u>Fiscal Year 2026</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)	90,000	90,000	46,055	0	43,945	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	90,000	90,000	46,055	0	43,945	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	90,000	90,000	46,055	0	43,945	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : AUXILIARY ATHLETICS (12280)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget <u>Fiscal Year 2025</u>	Proposed Budget <u>Fiscal Year 2026</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)	360,000	356,000	132,323	35,953	187,724	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	360,000	356,000	132,323	35,953	187,724	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	360,000	356,000	132,323	35,953	187,724	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : AUXILIARY ATHLETICS (12280)

TOTAL

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	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)	360,000	356,000	132,323	35,953	187,724	0	0
Public Service - Patient Care (Program 32xxx)	0	0	0	0	0	0	0
Sub-Total	360,000	356,000	132,323	35,953	187,724	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	360,000	356,000	132,323	35,953	187,724	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : STUDENT ACTIVITIES (13000)

GENERAL OPERATIONS (Class 11000-11999)

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	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)	1,422,184	1,429,000	210,019	11,500	366,808	840,673	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	1,422,184	1,429,000	210,019	11,500	366,808	840,673	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	1,422,184	1,429,000	210,019	11,500	366,808	840,673	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : STUDENT ACTIVITIES (13000)

TOTAL

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	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)	1,422,184	1,429,000	210,019	11,500	366,808	840,673	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	1,422,184	1,429,000	210,019	11,500	366,808	840,673	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	1,422,184	1,429,000	210,019	11,500	366,808	840,673	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : DSS - CONTINUING EDUCATION (14000)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	70,000	119,000	109,655	0	9,345	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	70,000	119,000	109,655	0	9,345	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	70,000	119,000	109,655	0	9,345	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : DSS - CONTINUING EDUCATION (14000)

TOTAL

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	70,000	119,000	109,655	0	9,345	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	70,000	119,000	109,655	0	9,345	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	70,000	119,000	109,655	0	9,345	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : INDIRECT COST RECOVERIES (15000)

GENERAL OPERATIONS (Class 11000-11999)

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	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	0	0	0	0	0	0
Total Budget	15,000	0	0	0	0	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : INDIRECT COST RECOVERIES (15000)

SPONSORED OPERATIONS (Class 61000-67999)

Function	Original Budget <u>Fiscal Year 2025</u>	Proposed Budget <u>Fiscal Year 2026</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	47,682	47,682	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	47,682	47,682	0	0	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	0	47,682	47,682	0	0	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : INDIRECT COST RECOVERIES (15000)

TOTAL

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	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	47,682	47,682	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	47,682	47,682	0	0	0	0
Unassigned Balance (If Applicable)	15,000	0	0	0	0	0	0
Total Budget	15,000	47,682	47,682	0	0	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : TECHNOLOGY FEES (16000)

GENERAL OPERATIONS (Class 11000-11999)

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	305,000	297,000	234,554	0	62,446	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	305,000	297,000	234,554	0	62,446	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	305,000	297,000	234,554	0	62,446	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : TECHNOLOGY FEES (16000)

TOTAL

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	305,000	297,000	234,554	0	62,446	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	305,000	297,000	234,554	0	62,446	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	305,000	297,000	234,554	0	62,446	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : RESTRICTED EDUCATION & GENERAL (20000)

SPONSORED OPERATIONS (Class 61000-67999)

Function	Original Budget <u>Fiscal Year 2025</u>	Proposed Budget <u>Fiscal Year 2026</u>	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	50,218	15,000	0	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	266,888	153,471	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)	8,510,908	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	8,674,543	8,792,796	153,471	0	8,639,325	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	8,674,543	8,792,796	153,471	0	8,639,325	0	0

Summary Of Budget Functions
Gordon State College
Schedule D
For Fiscal Year 2026

FUND : RESTRICTED EDUCATION & GENERAL (20000)

TOTAL

Function	Original Budget Fiscal Year 2025	Proposed Budget Fiscal Year 2026	Personal Services (\$)	Travel (\$)	Operating Supplies And Equipment (\$)	Equipment And / Or Books (\$)	NonMandatory Transfers (\$)
Instruction (Program 11xxx)	50,218	15,000	0	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	266,888	153,471	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)	8,510,908	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	8,674,543	8,792,796	153,471	0	8,639,325	0	0
Unassigned Balance (If Applicable)	0	0	0	0	0	0	0
Total Budget	8,674,543	8,792,796	153,471	0	8,639,325	0	0

Gordon State College
Fiscal Year 2026
Original Budget

SCHEDULE E: Statement of Personal Services

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2026

PROPOSED BUDGET FISCAL YEAR 2025

PROPOSED BUDGET FISCAL YEAR 2026

AMOUNT(\$)

AMOUNT(\$)

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

Instruction (Program 11xxx)

REGULAR FACULTY	1,667,258	5,315,189
PART-TIME FACULTY	0	143,000
SUMMER FACULTY	0	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	384,080	97,103
FRINGE-BENEFITS	70,668	561,035
OTHER PERSONAL SERVICES	817,326	2,700,521
	159,580	316,964
 TOTAL Instruction (Program 11xxx)	 3,098,912	 9,133,812

Academic Support (Program 14xxx)

REGULAR FACULTY	451,115	198,869
PART-TIME FACULTY	319,680	0
SUMMER FACULTY	588,168	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	372,700	132,031
FRINGE-BENEFITS	185,647	118,739
OTHER PERSONAL SERVICES	529,299	233,190
	106,432	78,249
 TOTAL Academic Support (Program 14xxx)	 2,553,041	 761,078

Student Services (Program 15xxx)

PROFESSIONAL AND ADMINISTRATIVE STAFF	921,890	771,180
FRINGE-BENEFITS	316,789	416,904
OTHER PERSONAL SERVICES	549,815	555,283
	72,402	99,210
 TOTAL Student Services (Program 15xxx)	 1,860,896	 1,842,577

Institutional Support (Program 16xxx)

PROFESSIONAL AND ADMINISTRATIVE STAFF	1,134,669	1,194,028
FRINGE-BENEFITS	449,537	429,050
	662,022	766,304

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2026

	<u>PROPOSED BUDGET FISCAL YEAR 2025</u>	<u>PROPOSED BUDGET FISCAL YEAR 2026</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : STATE APPROPRIATIONS (10000)		
OTHER PERSONAL SERVICES	100,872	139,272
TOTAL Institutional Support (Program 16xxx)	2,347,100	2,528,654
Operation and Maint of Plant (Program 17xxx)		
PROFESSIONAL AND ADMINISTRATIVE	291,449	150,500
STAFF	1,063,306	352,665
FRINGE-BENEFITS	652,652	221,576
OTHER PERSONAL SERVICES	36,537	33,537
TOTAL Operation and Maint of Plant (Program 17xxx)	2,043,944	758,278
TOTAL GENERAL OPERATIONS (Class 11000-11999)	11,903,893	15,024,399
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)	11,903,893	15,024,399

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2026

PROPOSED BUDGET FISCAL YEAR 2025

PROPOSED BUDGET FISCAL YEAR 2026

AMOUNT(\$)

AMOUNT(\$)

FUND : TUITION (10500)

GENERAL OPERATIONS (Class 11000-11999)

REGULAR FACULTY	4,022,417
PART-TIME FACULTY	98,000
PROFESSIONAL AND ADMINISTRATIVE STAFF	49,271
FRINGE-BENEFITS	206,924
OTHER PERSONAL SERVICES	1,847,447
	36,841
 TOTAL Instruction (Program 11xxx)	 6,260,900

0
0
0
0
0
0
0

Academic Support (Program 14xxx)

REGULAR FACULTY	0
PART-TIME FACULTY	0
SUMMER FACULTY	0
PROFESSIONAL AND ADMINISTRATIVE STAFF	0
FRINGE-BENEFITS	0
OTHER PERSONAL SERVICES	0
 TOTAL Academic Support (Program 14xxx)	 0

249,568
319,680
385,268
185,249
37,710
285,275
17,679

1,480,429

Student Services (Program 15xxx)

OTHER PERSONAL SERVICES	0
 TOTAL Student Services (Program 15xxx)	 0

10,910
10,910

Institutional Support (Program 16xxx)

STAFF	37,255
FRINGE-BENEFITS	31,545
 TOTAL Institutional Support (Program 16xxx)	 68,800

37,250
17,379
54,629

Operation and Maint of Plant (Program 17xxx)

PROFESSIONAL AND ADMINISTRATIVE STAFF	0
FRINGE-BENEFITS	68,826
	47,740

162,455
798,873
459,340

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2026

	<u>PROPOSED BUDGET FISCAL YEAR 2025</u>	<u>PROPOSED BUDGET FISCAL YEAR 2026</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : TUITION (10500)		
OTHER PERSONAL SERVICES	0	16,058
TOTAL Operation and Maint of Plant (Program 17xxx)	116,566	1,436,726
TOTAL GENERAL OPERATIONS (Class 11000-11999)	6,446,266	2,982,694
TOTAL FUND : TUITION (10500)	6,446,266	2,982,694

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2026

PROPOSED BUDGET FISCAL YEAR 2025

PROPOSED BUDGET FISCAL YEAR 2026

AMOUNT(\$)

AMOUNT(\$)

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

Instruction (Program 11xxx)

PART-TIME FACULTY	0	200,000
PROFESSIONAL AND ADMINISTRATIVE	45,655	0
STAFF	0	44,892
FRINGE-BENEFITS	33,932	10,712
 TOTAL Instruction (Program 11xxx)	 79,587	 255,604

Student Services (Program 15xxx)

OTHER PERSONAL SERVICES	25,000	0
 TOTAL Student Services (Program 15xxx)	 25,000	 0

TOTAL GENERAL OPERATIONS (Class 11000-11999)	104,587	255,604
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TOTAL FUND : OTHER GENERAL (10600)	104,587	255,604
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Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2026

PROPOSED BUDGET FISCAL YEAR 2025

PROPOSED BUDGET FISCAL YEAR 2026

AMOUNT(\$)

AMOUNT(\$)

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

Auxiliary Enterprises (Program 2xxxx)

PROFESSIONAL AND ADMINISTRATIVE	287,592	67,685
STAFF	168,457	151,082
FRINGE-BENEFITS	203,278	95,599
OTHER PERSONAL SERVICES	36,058	20,000
 TOTAL Auxiliary Enterprises (Program 2xxxx)	 695,385	 334,366
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 695,385	 334,366
 TOTAL FUND : AUXILIARY HOUSING (12210)	 695,385	 334,366

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2026

	<u>PROPOSED BUDGET FISCAL YEAR 2025</u>	<u>PROPOSED BUDGET FISCAL YEAR 2026</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY STORES AND SHOPS (12230)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
PROFESSIONAL AND ADMINISTRATIVE	64,578	64,578
STAFF	72,871	72,870
FRINGE-BENEFITS	53,929	56,660
OTHER PERSONAL SERVICES	15,000	15,000
TOTAL Auxiliary Enterprises (Program 2xxxx)	206,378	209,108
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	206,378	209,108
TOTAL FUND : AUXILIARY STORES AND SHOPS (12230)	206,378	209,108

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2026

	<u>PROPOSED BUDGET FISCAL YEAR 2025</u>	<u>PROPOSED BUDGET FISCAL YEAR 2026</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	0
OTHER PERSONAL SERVICES	21,298	0
TOTAL Auxiliary Enterprises (Program 2xxxx)	21,607	0
TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	21,607	0
TOTAL FUND : AUXILIARY HEALTH SERVICES (12240)	21,607	0

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2026

	<u>PROPOSED BUDGET FISCAL YEAR 2025</u>	<u>PROPOSED BUDGET FISCAL YEAR 2026</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : AUXILIARY PARKING/TRANSPORTATI (12250)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)		
PROFESSIONAL AND ADMINISTRATIVE	8,500	8,500
FRINGE-BENEFITS	3,382	2,768
OTHER PERSONAL SERVICES	15,869	15,869
 TOTAL Auxiliary Enterprises (Program 2xxxx)	 27,751	 27,137
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 27,751	 27,137
 TOTAL FUND : AUXILIARY PARKING/TRANSPORTATI (12250)	 27,751	 27,137

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2026

	<u>PROPOSED BUDGET FISCAL YEAR 2025</u>	<u>PROPOSED BUDGET FISCAL YEAR 2026</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	37,103	14,805
OTHER PERSONAL SERVICES	10,000	0
 TOTAL Auxiliary Enterprises (Program 2xxxx)	 78,353	 46,055
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 78,353	 46,055
 TOTAL FUND : AUXILIARY OTHER ORGANIZATIONS (12270)	 78,353	 46,055

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2026

	<u>PROPOSED BUDGET FISCAL YEAR 2025</u>	<u>PROPOSED BUDGET FISCAL YEAR 2026</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	46,213	27,064
OTHER PERSONAL SERVICES	89,299	105,259
 TOTAL Auxiliary Enterprises (Program 2xxxx)	 135,512	 132,323
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 135,512	 132,323
 TOTAL FUND : AUXILIARY ATHLETICS (12280)	 135,512	 132,323

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2026

PROPOSED BUDGET FISCAL YEAR 2025

PROPOSED BUDGET FISCAL YEAR 2026

AMOUNT(\$)

AMOUNT(\$)

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

Student Services (Program 15xxx)

PROFESSIONAL AND ADMINISTRATIVE

73,697

101,517

FRINGE-BENEFITS

76,605

70,592

OTHER PERSONAL SERVICES

39,910

37,910

TOTAL Student Services (Program 15xxx)

190,212

210,019

TOTAL GENERAL OPERATIONS (Class 11000-11999)

190,212

210,019

TOTAL FUND : STUDENT ACTIVITIES (13000)

190,212

210,019

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2026

PROPOSED BUDGET FISCAL YEAR 2025

PROPOSED BUDGET FISCAL YEAR 2026

AMOUNT(\$)

AMOUNT(\$)

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

Instruction (Program 11xxx)

REGULAR FACULTY	0	0
PROFESSIONAL AND ADMINISTRATIVE	0	55,000
STAFF	17,885	1
FRINGE-BENEFITS	5,315	38,654
OTHER PERSONAL SERVICES	16,000	16,000
 TOTAL Instruction (Program 11xxx)	 39,200	 109,655
 TOTAL DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 39,200	 109,655
 TOTAL FUND : DSS - CONTINUING EDUCATION (14000)	 39,200	 109,655

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2026

	<u>PROPOSED BUDGET FISCAL YEAR 2025</u>	<u>PROPOSED BUDGET FISCAL YEAR 2026</u>
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)		
SPONSORED OPERATIONS (Class 61000-67999)		
Institutional Support (Program 16xxx)		
FRINGE-BENEFITS	0	682
OTHER PERSONAL SERVICES	0	47,000
TOTAL Institutional Support (Program 16xxx)	0	47,682
TOTAL SPONSORED OPERATIONS (Class 61000-67999)	0	47,682
TOTAL FUND : INDIRECT COST RECOVERIES (15000)	0	47,682

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2026

PROPOSED BUDGET FISCAL YEAR 2025

PROPOSED BUDGET FISCAL YEAR 2026

AMOUNT(\$)

AMOUNT(\$)

FUND : TECHNOLOGY FEES (16000)
GENERAL OPERATIONS (Class 11000-11999)

Instruction (Program 11xxx)

PROFESSIONAL AND ADMINISTRATIVE	107,628	107,628
STAFF	48,866	39,109
FRINGE-BENEFITS	71,581	61,950
OTHER PERSONAL SERVICES	30,867	25,867
 TOTAL Instruction (Program 11xxx)	 258,942	 234,554
 TOTAL GENERAL OPERATIONS (Class 11000-11999)	 258,942	 234,554
 TOTAL FUND : TECHNOLOGY FEES (16000)	 258,942	 234,554

Statement of Personal Services
Gordon State College
Schedule E
For Fiscal Year 2026

PROPOSED BUDGET FISCAL YEAR 2025

PROPOSED BUDGET FISCAL YEAR 2026

AMOUNT(\$)

AMOUNT(\$)

FUND : RESTRICTED EDUCATION & GENERAL (20000)
SPONSORED OPERATIONS (Class 61000-67999)

FRINGE-BENEFITS	504
OTHER PERSONAL SERVICES	34,714
TOTAL Instruction (Program 11xxx)	35,218

0
0
0

Academic Support (Program 14xxx)

PROFESSIONAL AND ADMINISTRATIVE	0
STAFF	0
FRINGE-BENEFITS	0
OTHER PERSONAL SERVICES	0
TOTAL Academic Support (Program 14xxx)	0

55,093
28,992
69,386
0
153,471

Institutional Support (Program 16xxx)

OTHER PERSONAL SERVICES	0
TOTAL Institutional Support (Program 16xxx)	0

0
0

TOTAL SPONSORED OPERATIONS (Class 61000-67999)	35,218
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153,471

TOTAL FUND : RESTRICTED EDUCATION & GENERAL (20000)	35,218
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153,471

Gordon State College
Fiscal Year 2026
Original Budget

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

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2026

SOCIAL SECURITY & MEDICARE (551000)

	<u>ORIGINAL BUDGET</u> <u>Fiscal Year 2025</u>	<u>PROPOSED BUDGET</u> <u>Fiscal Year 2026</u>	<u>INCREASE/(DECREASE)</u>
FUND : STATE APPROPRIATIONS (10000)	582,341	747,669	165,328
FUND : TUITION (10500)	337,205	133,945	(203,260)
FUND : OTHER GENERAL (10600)	3,493	6,335	2,842
FUND : AUXILIARY HOUSING (12210)	35,134	16,744	(18,390)
FUND : AUXILIARY STORES AND SHOPS (12230)	10,736	10,736	0
FUND : AUXILIARY PARKING/TRANSPORTATI (12250)	882	882	0
FUND : AUXILIARY OTHER ORGANIZATIONS (12270)	2,537	2,392	(145)
FUND : AUXILIARY ATHLETICS (12280)	1,299	1,531	232
FUND : STUDENT ACTIVITIES (13000)	6,002	8,101	2,099
FUND : DSS - CONTINUING EDUCATION (14000)	1,500	4,339	2,839
FUND : TECHNOLOGY FEES (16000)	12,352	11,605	(747)
FUND : RESTRICTED EDUCATION & GENERAL (20000)	504	6,434	5,930
 TOTAL ALL FUNDS	 994,294	 951,395	 (43,272)

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2026

RETIREMENT PLANS (552000)

	<u>ORIGINAL BUDGET</u> <u>Fiscal Year 2025</u>	<u>PROPOSED BUDGET</u> <u>Fiscal Year 2026</u>	<u>INCREASE/(DECREASE)</u>
FUND : STATE APPROPRIATIONS (10000)	1,463,494	1,926,299	462,805
FUND : TUITION (10500)	798,709	386,081	(412,628)
FUND : OTHER GENERAL (10600)	9,487	4,149	(5,338)
FUND : AUXILIARY HOUSING (12210)	90,502	43,229	(47,273)
FUND : AUXILIARY STORES AND SHOPS (12230)	28,563	30,116	1,553
FUND : AUXILIARY PARKING/TRANSPORTATI (12250)	1,767	1,863	96
FUND : AUXILIARY OTHER ORGANIZATIONS (12270)	8,572	6,847	(1,725)
FUND : AUXILIARY ATHLETICS (12280)	3,402	3,497	95
FUND : STUDENT ACTIVITIES (13000)	18,225	24,873	6,648
FUND : DSS - CONTINUING EDUCATION (14000)	3,717	12,051	8,334
FUND : TECHNOLOGY FEES (16000)	32,521	32,151	(370)
 TOTAL ALL FUNDS	 2,458,959	 2,489,580	 12,197

Detail Of Institutional Fringe Benefits
Gordon State College
Schedule E-1
For Fiscal Year 2026

GROUP HEALTH AND GROUP LIFE (553000)

	<u>ORIGINAL BUDGET</u> <u>Fiscal Year 2025</u>	<u>PROPOSED BUDGET</u> <u>Fiscal Year 2026</u>	<u>INCREASE/(DECREASE)</u>
FUND : STATE APPROPRIATIONS (10000)	1,165,279	1,802,906	637,627
FUND : TUITION (10500)	790,818	241,968	(548,850)
FUND : OTHER GENERAL (10600)	20,952	228	(20,724)
FUND : AUXILIARY HOUSING (12210)	77,642	35,626	(42,016)
FUND : AUXILIARY STORES AND SHOPS (12230)	14,630	15,808	1,178
FUND : AUXILIARY PARKING/TRANSPORTATI (12250)	733	23	(710)
FUND : AUXILIARY OTHER ORGANIZATIONS (12270)	25,994	5,566	(20,428)
FUND : AUXILIARY ATHLETICS (12280)	41,512	22,036	(19,476)
FUND : STUDENT ACTIVITIES (13000)	52,378	37,618	(14,760)
FUND : DSS - CONTINUING EDUCATION (14000)	98	22,264	22,166
FUND : TECHNOLOGY FEES (16000)	26,708	18,194	(8,514)
 TOTAL ALL FUNDS	 2,216,744	 2,246,765	 (14,507)

Gordon State College
Fiscal Year 2026
Original Budget

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

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : STATE APPROPRIATIONS (10000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	100,966	95,619
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,734,864	891,219
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 3,835,830	 986,838
 UNASSIGNED BALANCE	 0	 0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 3,835,830	 986,838

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : STATE APPROPRIATIONS (10000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	100,966	95,619
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,734,864	891,219
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 3,835,830	 986,838
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 3,835,830	 986,838

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : TUITION (10500)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	45,755	45,573
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	908,659	4,131,188
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 954,414	 4,176,761
 UNASSIGNED BALANCE	 0	 0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 954,414	 4,176,761

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : TUITION (10500)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	45,755	45,573
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	908,659	4,131,188
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 954,414	 4,176,761
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 954,414	 4,176,761

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : OTHER GENERAL (10600)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	360,413	184,754
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 360,413	 184,754
 UNASSIGNED BALANCE	 0	 0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 360,413	 184,754

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : OTHER GENERAL (10600)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	360,413	184,754
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 360,413	 184,754
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 360,413	 184,754

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : AUXILIARY HOUSING (12210)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</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	1,227,779	1,582,564
ORG BUDGETS		
714 Supplies and Materials	75,220	0
715 Repairs And Maintenance	254,583	0
717 Utilities	500,000	0
720 Insurance And Bonding	158,000	0
733 Software	40,000	0
798 Op Expenses-Allocations	199,976	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,227,779	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,274,836	2,281,070
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,504,615	3,865,634
UNASSIGNED BALANCE	0	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	3,504,615	3,865,634

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : AUXILIARY HOUSING (12210)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</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	1,227,779	1,582,564
ORG BUDGETS		
714 Supplies and Materials	75,220	0
715 Repairs And Maintenance	254,583	0
717 Utilities	500,000	0
720 Insurance And Bonding	158,000	0
733 Software	40,000	0
798 Op Expenses-Allocations	199,976	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,227,779	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	2,274,836	2,281,070
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,504,615	3,865,634
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,504,615	3,865,634

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : AUXILIARY FOOD SERVICES (12220)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,050,000	1,500,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	445,000	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,495,000	1,500,000
UNASSIGNED BALANCE	505,000	0
TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	2,000,000	1,500,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : AUXILIARY FOOD SERVICES (12220)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,050,000	1,500,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	445,000	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,495,000	1,500,000
UNASSIGNED BALANCE	505,000	0
TOTAL - Total (All Classes)	2,000,000	1,500,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : AUXILIARY STORES AND SHOPS (12230)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</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	386,622	333,892
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 393,622	 340,892
 UNASSIGNED BALANCE	 0	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 393,622	 340,892

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : AUXILIARY STORES AND SHOPS (12230)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</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	386,622	333,892
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 393,622	 340,892
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 393,622	 340,892

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : AUXILIARY HEALTH SERVICES (12240)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	500	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	43,760	85,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 44,260	 85,000
 UNASSIGNED BALANCE	 34,133	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 78,393	 85,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : AUXILIARY HEALTH SERVICES (12240)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	500	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	43,760	85,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 44,260	 85,000
 UNASSIGNED BALANCE	 34,133	 0
 TOTAL - Total (All Classes)	 78,393	 85,000

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	27,249	13,863
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 27,249	 13,863
 UNASSIGNED BALANCE	 0	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 27,249	 13,863

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	27,249	13,863
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 27,249	 13,863
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 27,249	 13,863

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	11,647	43,945
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 11,647	 43,945
 UNASSIGNED BALANCE	 0	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 11,647	 43,945

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	11,647	43,945
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 11,647	 43,945
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 11,647	 43,945

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : AUXILIARY ATHLETICS (12280)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	35,953	35,953
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	188,535	187,724
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 224,488	 223,677
 UNASSIGNED BALANCE	 0	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 224,488	 223,677

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : AUXILIARY ATHLETICS (12280)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	35,953	35,953
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	188,535	187,724
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 224,488	 223,677
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 224,488	 223,677

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : STUDENT ACTIVITIES (13000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	11,500	11,500
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	291,055	366,808
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	929,417	840,673
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,231,972	1,218,981
UNASSIGNED BALANCE	0	0
TOTAL - GENERAL OPERATIONS (Class 11000-11999)	1,231,972	1,218,981

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	11,500	11,500
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	291,055	366,808
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Purchase / Capital Outlay	929,417	840,673
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,231,972	1,218,981
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,231,972	1,218,981

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : DSS - CONTINUING EDUCATION (14000)

DEPARTMENT SALES AND SERVICES (Class 40000-43999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,500	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	29,300	9,345
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 30,800	 9,345
 UNASSIGNED BALANCE	 0	 0
 TOTAL - DEPARTMENT SALES AND SERVICES (Class 40000-43999)	 30,800	 9,345

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : DSS - CONTINUING EDUCATION (14000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,500	0
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	29,300	9,345
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 30,800	 9,345
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 30,800	 9,345

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : TECHNOLOGY FEES (16000)

GENERAL OPERATIONS (Class 11000-11999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	46,058	62,446
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 46,058	 62,446
 UNASSIGNED BALANCE	 0	 0
 TOTAL - GENERAL OPERATIONS (Class 11000-11999)	 46,058	 62,446

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</u>
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	46,058	62,446
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
 SUBTOTAL	 46,058	 62,446
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 46,058	 62,446

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : RESTRICTED EDUCATION & GENERAL (20000)

SPONSORED OPERATIONS (Class 61000-67999)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</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	8,510,908	8,510,908
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	8,639,325	8,639,325
 SUBTOTAL	 8,639,325	 8,639,325
 UNASSIGNED BALANCE	 0	 0
 TOTAL - SPONSORED OPERATIONS (Class 61000-67999)	 8,639,325	 8,639,325

Schedule of Non-Personal Services
Gordon State College
Schedule F
For Fiscal Year 2026

FUND : RESTRICTED EDUCATION & GENERAL (20000)

Total (All Classes)

<u>Description</u>	<u>Original Budget(\$)</u> <u>Fiscal Year 2025</u>	<u>Proposed Budget(\$)</u> <u>Fiscal Year 2026</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	8,510,908	8,510,908
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	8,639,325	8,639,325
 SUBTOTAL	 8,639,325	 8,639,325
 UNASSIGNED BALANCE	 0	 0
 TOTAL - Total (All Classes)	 8,639,325	 8,639,325

Gordon State College
Fiscal Year 2026
Original Budget

SCHEDULE G: Department Budgets

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1100110 Education, Arts, & Humanities

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	2,344,638
TRAVEL (6)	0	14,150
OPERATING SUPPLIES AND EXPENSE (7)	0	14,900
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	2,373,688
PERSONAL SERVICES (5)	0	2,344,638
TRAVEL (6)	0	14,150
OPERATING SUPPLIES AND EXPENSE (7)	0	14,900
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	2,373,688

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111000 School of BLASS

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	187,175	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	188,675	0
PERSONAL SERVICES (5)	187,175	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,500	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	188,675	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111001 Honors Program

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<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 2026

DEPARTMENT: 1111002 Graduation

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<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	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	30,736	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	30,736	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	30,736	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111003 FIRE

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	2,000	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	2,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	2,000	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111011 Applied Sciences

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	337,275	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	337,275	0
PERSONAL SERVICES (5)	337,275	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	337,275	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111032 Theatre

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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 2026

DEPARTMENT: 1111040 School of EMAS

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	130,103	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	130,103	0
PERSONAL SERVICES (5)	130,103	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	130,103	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111060 Dept. of Mathematics

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	573,403	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	573,403	0
PERSONAL SERVICES (5)	573,403	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	573,403	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111100 Dept. of Education & History

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	874,226	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	874,226	0
PERSONAL SERVICES (5)	874,226	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	874,226	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111124 USG STEM Initiative

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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 2026

DEPARTMENT: 1111210 Dept. of Nursing

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	369,932	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	369,932	0
PERSONAL SERVICES (5)	369,932	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	369,932	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111211 Nursing Initiative - SFI

PROJECT: 760NURSSFI-FY24 Nursing SFI Grant FY2024

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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 2026

DEPARTMENT: 1111300 CETL

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	3,800	0
OPERATING SUPPLIES AND EXPENSE (7)	7,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	10,800	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	3,800	0
OPERATING SUPPLIES AND EXPENSE (7)	7,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	10,800	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111400 Center of Workfoce Development

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	521,222	431,832
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	534,222	444,832
PERSONAL SERVICES (5)	521,222	431,832
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	534,222	444,832

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111420 First Things First - QEP

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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 2026

DEPARTMENT: 1111430 Career Services

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	61,628	62,200
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	67,127	67,699
PERSONAL SERVICES (5)	61,628	62,200
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	67,127	67,699

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1112000 Innovative Education_Strategic

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	23,069	96,055
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	41,969	114,955
PERSONAL SERVICES (5)	23,069	96,055
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	41,969	114,955

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1112001 External Programs - McDonough

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	20,879	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	20,879	20,879
PERSONAL SERVICES (5)	20,879	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	20,879	20,879

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1200120 STEM

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	2,381,341
TRAVEL (6)	0	6,740
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	2,396,081
PERSONAL SERVICES (5)	0	2,381,341
TRAVEL (6)	0	6,740
OPERATING SUPPLIES AND EXPENSE (7)	0	8,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	2,396,081

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1200140 Business&Professional Studies

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	1,154,028
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,320
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	1,163,348
PERSONAL SERVICES (5)	0	1,154,028
TRAVEL (6)	0	3,000
OPERATING SUPPLIES AND EXPENSE (7)	0	6,320
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	1,163,348

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1430000 Library

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	438,039	408,265
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	535,089	505,315
PERSONAL SERVICES (5)	438,039	408,265
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	535,089	505,315

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1435000 Information Technology

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	338,240	113,826
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	338,240	113,826
PERSONAL SERVICES (5)	338,240	113,826
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	338,240	113,826

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1435200 Information Technology Softwar

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<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)	900,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	900,000	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	900,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	900,000	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1437000 Academic Affairs Vice Pres.

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,537,435	0
TRAVEL (6)	5,608	0
OPERATING SUPPLIES AND EXPENSE (7)	22,432	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,565,475	0
PERSONAL SERVICES (5)	1,537,435	0
TRAVEL (6)	5,608	0
OPERATING SUPPLIES AND EXPENSE (7)	22,432	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,565,475	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1437001 Prof Development & Scholarship

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	5,400	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	14,400	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	9,000	0
OPERATING SUPPLIES AND EXPENSE (7)	5,400	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	14,400	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1437100 Institutional Effectiveness

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	239,327	238,987
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	242,077	241,737
PERSONAL SERVICES (5)	239,327	238,987
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	242,077	241,737

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1437300 SACS Compliance

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	15,925	0
OPERATING SUPPLIES AND EXPENSE (7)	6,825	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	22,750	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	15,925	0
OPERATING SUPPLIES AND EXPENSE (7)	6,825	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	22,750	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1438001 African American Male Int.

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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 2026

DEPARTMENT: 1500150 Nursing and Health Sciences

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	2,642,839
TRAVEL (6)	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	57,330
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	2,715,169
PERSONAL SERVICES (5)	0	2,642,839
TRAVEL (6)	0	15,000
OPERATING SUPPLIES AND EXPENSE (7)	0	57,330
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	2,715,169

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1540000 Student Affairs

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	188,055	184,425
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	199,055	195,425
PERSONAL SERVICES (5)	188,055	184,425
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	199,055	195,425

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1541000 Counseling Services

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	267,352	204,701
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	271,582	208,931
PERSONAL SERVICES (5)	267,352	204,701
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	271,582	208,931

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1542000 VP Enrollment & Marketing

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	159,527	161,402
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	65,000	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	224,527	176,402
PERSONAL SERVICES (5)	159,527	161,402
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	65,000	15,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	224,527	176,402

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1552000 Admissions

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	625,011	652,444
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	822,511	849,944
PERSONAL SERVICES (5)	625,011	652,444
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	822,511	849,944

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1553000 Registrar

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	318,743	342,463
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	340,589	364,309
PERSONAL SERVICES (5)	318,743	342,463
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	340,589	364,309

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1554000 Financial Aid

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	302,208	297,142
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	331,008	325,942
PERSONAL SERVICES (5)	302,208	297,142
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	331,008	325,942

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1615000 President

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	620,065	678,581
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	638,830	697,346
PERSONAL SERVICES (5)	620,065	678,581
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	638,830	697,346

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1615003 Institutional Memberships

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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)	31,814	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	31,814	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	31,814	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	31,814	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1615009 Contingency

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<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)	39,070	192,957
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	39,070	192,957
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	39,070	192,957
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	39,070	192,957

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1615300 Institutional Advancement

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	241,012	207,342
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	267,387	233,717
PERSONAL SERVICES (5)	241,012	207,342
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	267,387	233,717

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1625300 Human Resources

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	271,910	288,356
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	290,215	306,661
PERSONAL SERVICES (5)	271,910	288,356
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	290,215	306,661

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1625400 Vice President - Business Aff

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	342,757	297,161
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	355,007	309,411
PERSONAL SERVICES (5)	342,757	297,161
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	355,007	309,411

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1625500 Bursar

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	246,654	267,704
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	268,754	289,804
PERSONAL SERVICES (5)	246,654	267,704
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	268,754	289,804

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1625600 Controller

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	392,241	417,987
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	395,971	421,717
PERSONAL SERVICES (5)	392,241	417,987
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	395,971	421,717

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1625700 Mail Services

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	55,021	55,911
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	55,021	55,911
PERSONAL SERVICES (5)	55,021	55,911
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	55,021	55,911

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1635700 Public Safety

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	733,720	758,278
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	766,536	791,094
PERSONAL SERVICES (5)	733,720	758,278
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	766,536	791,094

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1635900 General Institution

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	150,000	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	150,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	150,000	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1646000 Computer Operations - Admin.

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	6,100	0
OPERATING SUPPLIES AND EXPENSE (7)	24,400	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	30,500	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	6,100	0
OPERATING SUPPLIES AND EXPENSE (7)	24,400	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	30,500	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1656200 Marketing

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	83,134	177,512
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	101,025	101,025
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	184,159	278,537
PERSONAL SERVICES (5)	83,134	177,512
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	101,025	101,025
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	184,159	278,537

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1656400 Development Office

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	94,306	101,111
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	95,806	102,611
PERSONAL SERVICES (5)	94,306	101,111
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	95,806	102,611

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1666500 Benefits

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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 2026

DEPARTMENT: 1910000 Facilities Director

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	298,908	0
TRAVEL (6)	1,140	0
OPERATING SUPPLIES AND EXPENSE (7)	4,560	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	304,608	0
PERSONAL SERVICES (5)	298,908	0
TRAVEL (6)	1,140	0
OPERATING SUPPLIES AND EXPENSE (7)	4,560	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	304,608	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1920000 Maintenance

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	314,926	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	94,445	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	409,371	0
PERSONAL SERVICES (5)	314,926	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	94,445	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	409,371	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1930000 Cleaning

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	262,875	0
TRAVEL (6)	834	0
OPERATING SUPPLIES AND EXPENSE (7)	700,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	963,709	0
PERSONAL SERVICES (5)	262,875	0
TRAVEL (6)	834	0
OPERATING SUPPLIES AND EXPENSE (7)	700,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	963,709	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1940000 Utilities

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<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	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,000,000	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,000,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,000,000	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1950000 Grounds

FUND : STATE APPROPRIATIONS (10000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	340,647	0
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	50,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	392,147	0
PERSONAL SERVICES (5)	340,647	0
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	50,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	392,147	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1960000 Central Stores

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	92,868	0
TRAVEL (6)	330	0
OPERATING SUPPLIES AND EXPENSE (7)	2,970	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	96,168	0
PERSONAL SERVICES (5)	92,868	0
TRAVEL (6)	330	0
OPERATING SUPPLIES AND EXPENSE (7)	2,970	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	96,168	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 9900990 State Merit Allocations

FUND : STATE APPROPRIATIONS (10000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	36,989
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	36,989
PERSONAL SERVICES (5)	0	36,989
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	36,989

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111002 Graduation

FUND : TUITION (10500)

	Original Budget FY 2025	Proposed Budget FY 2026
<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)	0	30,736
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	30,736
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	30,736
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	30,736

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111010 Natural Sciences

FUND : TUITION (10500)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,366,011	0
TRAVEL (6)	1,725	0
OPERATING SUPPLIES AND EXPENSE (7)	9,775	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,377,511	0
PERSONAL SERVICES (5)	1,366,011	0
TRAVEL (6)	1,725	0
OPERATING SUPPLIES AND EXPENSE (7)	9,775	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,377,511	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111011 Applied Sciences

FUND : TUITION (10500)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	648	0
OPERATING SUPPLIES AND EXPENSE (7)	2,592	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	3,240	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	648	0
OPERATING SUPPLIES AND EXPENSE (7)	2,592	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	3,240	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111020 Business & Public Service

FUND : TUITION (10500)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,319,077	0
TRAVEL (6)	5,083	0
OPERATING SUPPLIES AND EXPENSE (7)	2,737	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,326,897	0
PERSONAL SERVICES (5)	1,319,077	0
TRAVEL (6)	5,083	0
OPERATING SUPPLIES AND EXPENSE (7)	2,737	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,326,897	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111030 Dept. of Fine & Performing Art

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	398,005	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	398,005	0
PERSONAL SERVICES (5)	398,005	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	398,005	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111040 School of EMAS

FUND : TUITION (10500)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	69,040	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	69,040	0
PERSONAL SERVICES (5)	69,040	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	69,040	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111050 Humanities

FUND : TUITION (10500)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	955,622	0
TRAVEL (6)	7,335	0
OPERATING SUPPLIES AND EXPENSE (7)	8,965	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	971,922	0
PERSONAL SERVICES (5)	955,622	0
TRAVEL (6)	7,335	0
OPERATING SUPPLIES AND EXPENSE (7)	8,965	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	971,922	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111100 Dept. of Education & History

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	7,500	0
OPERATING SUPPLIES AND EXPENSE (7)	2,500	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	10,000	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	7,500	0
OPERATING SUPPLIES AND EXPENSE (7)	2,500	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	10,000	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111200 School of NHNS

FUND : TUITION (10500)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	217,324	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	222,324	0
PERSONAL SERVICES (5)	217,324	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	5,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	222,324	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111210 Dept. of Nursing

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	1,935,821	0
TRAVEL (6)	18,669	0
OPERATING SUPPLIES AND EXPENSE (7)	43,561	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,998,051	0
PERSONAL SERVICES (5)	1,935,821	0
TRAVEL (6)	18,669	0
OPERATING SUPPLIES AND EXPENSE (7)	43,561	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,998,051	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111230 Health Sciences Programs

FUND : TUITION (10500)

	Original Budget FY 2025	Proposed Budget FY 2026
<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	0
OPERATING SUPPLIES AND EXPENSE (7)	2,805	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	5,100	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	2,295	0
OPERATING SUPPLIES AND EXPENSE (7)	2,805	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	5,100	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111300 CETL

FUND : TUITION (10500)

	Original Budget FY 2025	Proposed Budget FY 2026
<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	3,800
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	10,800
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	3,800
OPERATING SUPPLIES AND EXPENSE (7)	0	7,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	10,800

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111310 eCore

FUND : TUITION (10500)

	Original Budget FY 2025	Proposed Budget FY 2026
<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 2026

DEPARTMENT: 1435000 Information Technology

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	194,071
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	194,071
PERSONAL SERVICES (5)	0	194,071
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	194,071

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1435200 Information Technology Softwar

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<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)	0	1,005,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	1,005,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,005,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	1,005,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1437000 Academic Affairs Vice Pres.

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	1,286,358
TRAVEL (6)	0	5,608
OPERATING SUPPLIES AND EXPENSE (7)	0	22,432
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	1,314,398
PERSONAL SERVICES (5)	0	1,286,358
TRAVEL (6)	0	5,608
OPERATING SUPPLIES AND EXPENSE (7)	0	22,432
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	1,314,398

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1437001 Prof Development & Scholarship

FUND : TUITION (10500)

	Original Budget FY 2025	Proposed Budget FY 2026
<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	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	14,400
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	9,000
OPERATING SUPPLIES AND EXPENSE (7)	0	5,400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	14,400

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1437300 SACS Compliance

FUND : TUITION (10500)

	Original Budget FY 2025	Proposed Budget FY 2026
<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	15,925
OPERATING SUPPLIES AND EXPENSE (7)	0	6,825
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	22,750
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	15,925
OPERATING SUPPLIES AND EXPENSE (7)	0	6,825
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	22,750

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1541001 Accessibility Services

FUND : TUITION (10500)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	10,910
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	11,810
PERSONAL SERVICES (5)	0	10,910
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	11,810

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1615003 Institutional Memberships

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<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	31,814
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	31,814
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	31,814
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	31,814

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1615009 Contingency

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	113,552
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	113,552
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	113,552
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	113,552

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1625700 Mail Services

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<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 2026

DEPARTMENT: 1635900 General Institution

FUND : TUITION (10500)

	Original Budget FY 2025	Proposed Budget FY 2026
<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	150,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	150,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	150,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	150,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1646000 Computer Operations - Admin.

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	6,100
OPERATING SUPPLIES AND EXPENSE (7)	0	24,400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	30,500
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	6,100
OPERATING SUPPLIES AND EXPENSE (7)	0	24,400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	30,500

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1656300 Alumni

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	68,800	54,629
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	72,200	58,029
PERSONAL SERVICES (5)	68,800	54,629
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	72,200	58,029

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1666500 Benefits

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<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 2026

DEPARTMENT: 1910000 Facilities Director

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	288,376
TRAVEL (6)	0	1,140
OPERATING SUPPLIES AND EXPENSE (7)	0	4,560
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	294,076
PERSONAL SERVICES (5)	0	288,376
TRAVEL (6)	0	1,140
OPERATING SUPPLIES AND EXPENSE (7)	0	4,560
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	294,076

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1920000 Maintenance

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	116,566	493,504
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	219,105	313,550
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 PROJECT TOTAL	 337,171	 808,554
 PERSONAL SERVICES (5)	 116,566	 493,504
TRAVEL (6)	1,500	1,500
OPERATING SUPPLIES AND EXPENSE (7)	219,105	313,550
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 GRAND TOTAL	 337,171	 808,554

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1930000 Cleaning

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	217,524
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	701,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	918,524
PERSONAL SERVICES (5)	0	217,524
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	701,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	918,524

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1940000 Utilities

FUND : TUITION (10500)

	Original Budget FY 2025	Proposed Budget FY 2026
<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)	0	1,050,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	1,050,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	1,050,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	1,050,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1950000 Grounds

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	346,604
TRAVEL (6)	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	398,104
PERSONAL SERVICES (5)	0	346,604
TRAVEL (6)	0	1,500
OPERATING SUPPLIES AND EXPENSE (7)	0	50,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	398,104

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1960000 Central Stores

FUND : TUITION (10500)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
OPERATION/MAINT OF PLANT (Program 17xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	90,718
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	0	94,018
PERSONAL SERVICES (5)	0	90,718
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	0	3,300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	0	94,018

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111034 Art Fees

FUND : OTHER GENERAL (10600)

	Original Budget FY 2025	Proposed Budget FY 2026
<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	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	750	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	750	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	750	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111070 Labs

FUND : OTHER GENERAL (10600)

	Original Budget FY 2025	Proposed Budget FY 2026
<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 2026

DEPARTMENT: 1111201 Nursing Course Fees

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<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	121,754
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	64,000	121,754
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	64,000	121,754
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	64,000	121,754

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111410 Testing Center

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	79,587	52,704
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	85,587	58,704
PERSONAL SERVICES (5)	79,587	52,704
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	85,587	58,704

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111510 Orientation

FUND : OTHER GENERAL (10600)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	25,000	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	17,800	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	42,800	0
PERSONAL SERVICES (5)	25,000	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	17,800	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	42,800	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1200350 eLearning

FUND : OTHER GENERAL (10600)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	202,900
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	202,900
PERSONAL SERVICES (5)	0	202,900
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	202,900

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1615009 Contingency

FUND : OTHER GENERAL (10600)

	Original Budget FY 2025	Proposed Budget FY 2026
<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)	214,863	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	214,863	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	214,863	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	214,863	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1625700 Mail Services

FUND : OTHER GENERAL (10600)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<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 2026

DEPARTMENT: 5120000 Gordon Commons

PROJECT: PPV7601000 Student Housing-Gordon Commons

FUND : AUXILIARY HOUSING (12210)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	438,525	197,124
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	627,448	1,052,483
EQUIPMENT AND/OR BOOKS (8)	927,651	929,393
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,994,624	2,180,000
PERSONAL SERVICES (5)	438,525	197,124
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	627,448	1,052,483
EQUIPMENT AND/OR BOOKS (8)	927,651	929,393
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,994,624	2,180,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 5130000 Gordon Village

PROJECT: PPV7602000 Student Housing-Gordon Village

FUND : AUXILIARY HOUSING (12210)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	256,860	137,242
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	600,331	530,081
EQUIPMENT AND/OR BOOKS (8)	1,347,185	1,351,677
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	2,205,376	2,020,000
PERSONAL SERVICES (5)	256,860	137,242
TRAVEL (6)	1,000	1,000
OPERATING SUPPLIES AND EXPENSE (7)	600,331	530,081
EQUIPMENT AND/OR BOOKS (8)	1,347,185	1,351,677
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	2,205,376	2,020,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 5300000 Dining Hall

FUND : AUXILIARY FOOD SERVICES (12220)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<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)	1,050,000	1,500,000
EQUIPMENT AND/OR BOOKS (8)	445,000	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,495,000	1,500,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,050,000	1,500,000
EQUIPMENT AND/OR BOOKS (8)	445,000	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,495,000	1,500,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 9999999 Unallocated Budget

FUND : AUXILIARY FOOD SERVICES (12220)

	Original Budget FY 2025	Proposed Budget FY 2026
<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)	505,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	505,000	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	505,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	505,000	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 5400000 Bookstore

FUND : AUXILIARY STORES AND SHOPS (12230)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	206,378	209,108
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	386,622	333,892
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	600,000	550,000
PERSONAL SERVICES (5)	206,378	209,108
TRAVEL (6)	7,000	7,000
OPERATING SUPPLIES AND EXPENSE (7)	386,622	333,892
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	600,000	550,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 5600000 Health Services

FUND : AUXILIARY HEALTH SERVICES (12240)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	21,607	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	43,760	85,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	65,367	85,000
PERSONAL SERVICES (5)	21,607	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	43,760	85,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	65,367	85,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 9999999 Unallocated Budget

FUND : AUXILIARY HEALTH SERVICES (12240)

	Original Budget FY 2025	Proposed Budget FY 2026
<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	0
OPERATING SUPPLIES AND EXPENSE (7)	34,133	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	34,633	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	500	0
OPERATING SUPPLIES AND EXPENSE (7)	34,133	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	34,633	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 5520000 Parking

FUND : AUXILIARY PARKING/TRANSPORTATI (12250)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	27,751	27,137
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	27,249	13,863
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	55,000	41,000
PERSONAL SERVICES (5)	27,751	27,137
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	27,249	13,863
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	55,000	41,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 5530000 Auxiliary Administration

FUND : AUXILIARY OTHER ORGANIZATIONS (12270)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	78,353	46,055
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	11,647	43,945
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	90,000	90,000
PERSONAL SERVICES (5)	78,353	46,055
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	11,647	43,945
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	90,000	90,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 5711000 Baseball

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	40,068	17,611
TRAVEL (6)	3,647	3,647
OPERATING SUPPLIES AND EXPENSE (7)	36,141	36,141
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	79,856	57,399
PERSONAL SERVICES (5)	40,068	17,611
TRAVEL (6)	3,647	3,647
OPERATING SUPPLIES AND EXPENSE (7)	36,141	36,141
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	79,856	57,399

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 5712000 Softball

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<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	47,784
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	68,301	67,457
PERSONAL SERVICES (5)	13,595	13,595
TRAVEL (6)	6,078	6,078
OPERATING SUPPLIES AND EXPENSE (7)	48,628	47,784
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	68,301	67,457

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 5716000 Women's Soccer

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	17,611	17,611
TRAVEL (6)	5,268	5,268
OPERATING SUPPLIES AND EXPENSE (7)	34,160	34,160
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	57,039	57,039
PERSONAL SERVICES (5)	17,611	17,611
TRAVEL (6)	5,268	5,268
OPERATING SUPPLIES AND EXPENSE (7)	34,160	34,160
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	57,039	57,039

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 5719000 Men's Basketball

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	37,861	15,404
TRAVEL (6)	6,646	6,646
OPERATING SUPPLIES AND EXPENSE (7)	33,012	33,012
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	77,519	55,062
PERSONAL SERVICES (5)	37,861	15,404
TRAVEL (6)	6,646	6,646
OPERATING SUPPLIES AND EXPENSE (7)	33,012	33,012
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	77,519	55,062

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 5721000 Athletic Director

FUND : AUXILIARY ATHLETICS (12280)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
AUXILIARY ENTERPRISES (Program 2xxxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	26,377	68,102
TRAVEL (6)	14,314	14,314
OPERATING SUPPLIES AND EXPENSE (7)	36,594	36,627
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	77,285	119,043
PERSONAL SERVICES (5)	26,377	68,102
TRAVEL (6)	14,314	14,314
OPERATING SUPPLIES AND EXPENSE (7)	36,594	36,627
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	77,285	119,043

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 9000002 Student Act. & Rec. Center

PROJECT: PPV7603000 Student Activity Center

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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)	130,582	262,327
EQUIPMENT AND/OR BOOKS (8)	929,417	840,673
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,059,999	1,103,000
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	130,582	262,327
EQUIPMENT AND/OR BOOKS (8)	929,417	840,673
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,059,999	1,103,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 9100101 Toastmasters

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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	400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	400	400
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	400	400
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	400	400

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 9100102 Sisterhood of Intergrity

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<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)	350	350
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	350	350
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	350	350
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	350	350

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 9100104 TauAlphaTau Biological Society

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	300	300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	300	300
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	300	300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	300	300

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 9100105 Rotaract

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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)	325	325
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	325	325
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	325	325
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	325	325

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 9100400 Various Social Clubs

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<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)	1,250	1,250
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,250	1,250
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,250	1,250
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,250	1,250

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 9100500 Earth,Wind,&Fire Fundraising

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	600	600
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	600	600
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	600	600
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	600	600

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 9100600 GCANS

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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)	1,000	1,000
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)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,000	1,000
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 2026

DEPARTMENT: 9101300 Gay/Lesbian/Straight Alliance

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<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)	250	250
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	250	250
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	250	250
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	250	250

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 9102400 Gordon Gamers Club

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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)	300	300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	300	300
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	300	300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	300	300

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 9103000 Veterans Club

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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)	600	600
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	600	600
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	600	600
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	600	600

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 9103200 Human Services

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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)	325	325
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	325	325
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	325	325
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	325	325

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 9103400 Education Club

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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 2026

DEPARTMENT: 9103900 Club Football

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	4,202	4,239
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	94,798	59,761
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	110,000	75,000
PERSONAL SERVICES (5)	4,202	4,239
TRAVEL (6)	11,000	11,000
OPERATING SUPPLIES AND EXPENSE (7)	94,798	59,761
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	110,000	75,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 9104000 Club Volleyball

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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 2026

DEPARTMENT: 9220000 Student Engagement

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	185,492	205,223
TRAVEL (6)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	55,675	34,720
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	241,667	240,443
PERSONAL SERVICES (5)	185,492	205,223
TRAVEL (6)	500	500
OPERATING SUPPLIES AND EXPENSE (7)	55,675	34,720
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	241,667	240,443

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 9230000 Performing Arts Guild Club

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<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	1,300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	1,300	1,300
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	1,300	1,300
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	1,300	1,300

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 9410000 Student Government Association

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<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 2026

DEPARTMENT: 9651500 Lifeguards

FUND : STUDENT ACTIVITIES (13000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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 2026

DEPARTMENT: 9651600 Recreational Facilities

FUND : STUDENT ACTIVITIES (13000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
STUDENT SERVICES (Program 15xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	518	557
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	557
PERSONAL SERVICES (5)	518	557
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	557

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1320000 Community Education

FUND : DSS - CONTINUING EDUCATION (14000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
DEPARTMENT SALES/SERVICES (Class 40000-43999)		
PERSONAL SERVICES (5)	39,200	109,655
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	29,300	9,345
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	70,000	119,000
PERSONAL SERVICES (5)	39,200	109,655
TRAVEL (6)	1,500	0
OPERATING SUPPLIES AND EXPENSE (7)	29,300	9,345
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	70,000	119,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1656400 Development Office

FUND : INDIRECT COST RECOVERIES (15000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTITUTIONAL SUPPORT (Program 16xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	47,682
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	47,682
PERSONAL SERVICES (5)	0	47,682
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	47,682

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 9999999 Unallocated Budget

FUND : INDIRECT COST RECOVERIES (15000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	15,000	0
PERSONAL SERVICES (5)	0	0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	15,000	0
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	15,000	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1435100 Student Technology

FUND : TECHNOLOGY FEES (16000)

<u>DESCRIPTION</u>	Original Budget FY 2025	Proposed Budget FY 2026
	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
GENERAL OPERATIONS (Class 11000-11999)		
PERSONAL SERVICES (5)	258,942	234,554
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	46,058	62,446
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
PROJECT TOTAL	305,000	297,000
PERSONAL SERVICES (5)	258,942	234,554
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	46,058	62,446
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
GRAND TOTAL	305,000	297,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1111124 USG STEM Initiative

PROJECT: 7601524 USG STEM Initiative FY24

FUND : RESTRICTED EDUCATION & GENERAL (20000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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 2026

DEPARTMENT: 1176000 Student Financial Aid

PROJECT: 76019 Foundation Scholarship

FUND : RESTRICTED EDUCATION & GENERAL (20000)

<u>DESCRIPTION</u>	Original Budget FY 2025 <u>AMOUNT(\$)</u>	Proposed Budget FY 2026 <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)	400,000	400,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 PROJECT TOTAL	 400,000	 400,000
 PERSONAL SERVICES (5)	 0	 0
TRAVEL (6)	0	0
OPERATING SUPPLIES AND EXPENSE (7)	400,000	400,000
EQUIPMENT AND/OR BOOKS (8)	0	0
NON-MANDATORY TRANSFERS (9)	0	0
 GRAND TOTAL	 400,000	 400,000

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1320001 Georgia Youth Science&Tech Ctr

PROJECT: 76010 GYSTC

FUND : RESTRICTED EDUCATION & GENERAL (20000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
INSTRUCTION (Program 11xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	35,218	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	35,218	0
PERSONAL SERVICES (5)	35,218	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	35,218	0

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1437600 Title III Grant Program

PROJECT: 76_TITLE_III Title III Federal Grant

FUND : RESTRICTED EDUCATION & GENERAL (20000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<u>AMOUNT(\$)</u>	<u>AMOUNT(\$)</u>
ACADEMIC SUPPORT (Program 14xxx)		
SPONSORED OPERATIONS (Class 61000-67999)		
PERSONAL SERVICES (5)	0	153,471
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	153,471
PERSONAL SERVICES (5)	0	153,471
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	153,471

Departmental Budget
Gordon State College
Schedule G - Detail
For Fiscal Year 2026

DEPARTMENT: 1438001 African American Male Int.

PROJECT: 76004 AfricanAmericanMaleInitiative

FUND : RESTRICTED EDUCATION & GENERAL (20000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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 2026

DEPARTMENT: 1625303 Wellness Initiative

PROJECT: 760WELLNESSFY24 FY24 Wellness Grant

FUND : RESTRICTED EDUCATION & GENERAL (20000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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 2026

DEPARTMENT: 1666800 Federal Work Study Program

PROJECT: 76220 Federal Work Study Program

FUND : RESTRICTED EDUCATION & GENERAL (20000)

	Original Budget FY 2025	Proposed Budget FY 2026
<u>DESCRIPTION</u>	<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 2026

DEPARTMENT: 1811100 SE06

PROJECT: 76322 SE06

FUND : RESTRICTED EDUCATION & GENERAL (20000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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 2026

DEPARTMENT: 1811200 Pell Grant

PROJECT: 76420 Pell

FUND : RESTRICTED EDUCATION & GENERAL (20000)

	Original Budget FY 2025	Proposed Budget FY 2026
<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

Gordon State College
Fiscal Year 2026
Original Budget

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

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2026
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	8	69	0
1,000	1,999.99	0	0	0
2,000	2,999.99	0	1	2,000
3,000	3,999.99	0	1	3,000
4,000	4,999.99	0	0	0
5,000	5,999.99	0	3	15,000
6,000	6,999.99	1	6,375	6,000
7,000	7,999.99	0	2	14,000
8,000	8,999.99	0	4	32,853
9,000	9,999.99	0	3	27,278
10,000	10,999.99	0	5	51,736
11,000	11,999.99	0	1	11,000
12,000	12,999.99	0	2	24,000
13,000	13,999.99	0	0	0
14,000	14,999.99	0	4	59,310
15,000	15,999.99	0	8	124,264
16,000	16,999.99	0	0	0
17,000	17,999.99	0	2	34,678
18,000	18,999.99	0	1	18,000
19,000	19,999.99	0	4	79,116
20,000	20,999.99	0	3	60,943
21,000	21,999.99	0	1	21,298
22,000	22,999.99	0	1	22,200
23,000	23,999.99	0	0	0
24,000	24,999.99	0	2	50,000
25,000	25,999.99	0	5	126,030
26,000	26,999.99	0	0	0
27,000	27,999.99	0	2	55,306
28,000	28,999.99	0	2	57,543
29,000	29,999.99	0	0	0
30,000	30,999.99	0	1	30,000
31,000	31,999.99	0	0	0
32,000	32,999.99	0	4	129,116
33,000	33,999.99	0	4	135,099
34,000	34,999.99	0	5	172,606
35,000	35,999.99	0	4	142,784
36,000	36,999.99	0	7	256,422
37,000	37,999.99	0	8	299,241
38,000	38,999.99	0	6	230,219
39,000	39,999.99	0	8	313,542
40,000	40,999.99	0	8	321,244
41,000	41,999.99	0	4	165,785
42,000	42,999.99	0	4	169,007
43,000	43,999.99	0	3	130,209
44,000	44,999.99	0	6	267,775
45,000	45,999.99	0	11	500,262

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2026
Version: CURRENT

<u>Range</u>		<u>Ten Month Positions</u>	<u>Contracts Amount</u>	<u>Twelve Month Positions</u>	<u>Contracts Amount</u>
46,000	46,999.99	0	0	1	46,800
47,000	47,999.99	2	94,598	2	94,831
48,000	48,999.99	1	48,000	1	48,880
49,000	49,999.99	1	49,406	3	148,702
50,000	50,999.99	1	50,286	2	100,147
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	107,057	1	53,237
54,000	54,999.99	0	0	2	108,642
55,000	55,999.99	0	0	6	332,018
56,000	56,999.99	1	56,358	1	56,385
57,000	57,999.99	1	57,426	2	114,775
58,000	58,999.99	4	235,269	1	58,762
59,000	59,999.99	2	118,952	2	118,189
60,000	60,999.99	1	60,194	0	0
61,000	61,999.99	2	122,267	1	61,360
62,000	62,999.99	3	188,450	1	62,455
63,000	63,999.99	3	190,445	1	63,340
64,000	64,999.99	0	0	3	193,731
65,000	65,999.99	2	130,974	1	65,813
66,000	66,999.99	11	734,352	0	0
67,000	67,999.99	1	67,613	1	67,683
68,000	68,999.99	3	205,714	0	0
69,000	69,999.99	4	278,279	0	0
70,000	70,999.99	0	0	2	141,249
71,000	71,999.99	3	214,260	1	71,783
72,000	72,999.99	1	72,805	1	72,800
73,000	73,999.99	2	147,401	3	221,183
74,000	74,999.99	4	298,571	2	148,000
75,000	75,999.99	1	75,000	0	0
76,000	76,999.99	1	76,132	1	76,419
77,000	77,999.99	3	232,880	0	0
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	3	240,793
81,000	81,999.99	1	81,046	1	81,120
82,000	82,999.99	0	0	0	0
83,000	83,999.99	2	166,389	1	83,000
84,000	84,999.99	2	169,177	1	84,567
85,000	85,999.99	1	85,565	2	170,750
86,000	86,999.99	0	0	3	259,914
87,000	87,999.99	0	0	0	0
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	1	90,500
91,000	91,999.99	0	0	1	91,787

Schedule Of Employee Salary Ranges
Gordon State College
Schedule J
For Fiscal Year 2026
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	9	1,907,589

Gordon State College
Fiscal Year 2026
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 2026

<u>Department</u>	<u>Dept Nbr</u>	<u>Position</u>	<u>Name</u>	<u>Base Salary</u>	<u>Supplement</u>	<u>Total Salary</u>
Business&Professional Studies	1200140	10017327	Knighton, Charles J	101,363	0	101,363
Academic Affairs Vice Pres.	1437000	10017718	Ardevini-Brooker, Joanne	165,000	0	165,000
Student Affairs	1540000	40017821	Johnson, Melissa	118,563	0	118,563
President	1615000	10017325	Green, Donald J	240,394	0	240,394
Controller	1625600	10017283	Williams, Uzell Travon	130,000	0	130,000
Facilities Director	1910000	10017293	McDermitt, Daniel	100,000	0	100,000

Gordon State College
Fiscal Year 2026
Original Budget

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

Total Raises for Filled Positions Only
Gordon State College
Schedule L
For Fiscal Year 2026

<u>Salary Increase Range</u>	<u>Number of People In Range</u>	<u>Percent of Total</u>
Less Than 0%	0	0.00%
0%	223	100.00%
0.01% to 1%	0	0.00%
1.01% to 2%	0	0.00%
2.01% to 3%	0	0.00%
3.01% to 4%	0	0.00%
4.01% to 5%	0	0.00%
5.01% to 6%	0	0.00%
6.01% to 7%	0	0.00%
7.01% to 8%	0	0.00%
8.01% to 9%	0	0.00%
9.01% to 10%	0	0.00%
Above 10%	0	0.00%
Total	223	100.00%

Gordon State College
Fiscal Year 2026
Original Budget

Revenue Expense Comparison by Fund

Gordon State College
Fiscal Year 2026
Original Budget

FY 2026 Tuition Rates

APPENDIX IIA
UNDERGRADUATE TUITION RATES PER SEMESTER - FISCAL YEAR 2026
EFFECTIVE FALL SEMESTER 2025

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 2025	FY 2026	FY 2025	FY 2026	FY 2025	FY 2026
Georgia Institute of Technology						
More than 6 hours	\$ 5,256.00	\$ 5,256.00	\$ 16,469.00	\$ 16,798.00	\$ 16,783.00	\$ 17,286.00
6 hours or less	\$ 3,124.00	\$ 3,124.00	\$ 9,773.00	\$ 9,968.00	\$ 9,960.00	\$ 10,259.00
University of Georgia						
More than 6 hours	\$ 5,017.00	\$ 5,017.00	\$ 15,136.00	\$ 15,439.00	\$ 15,424.00	\$ 15,887.00
6 hours or less	\$ 2,982.00	\$ 2,982.00	\$ 8,983.00	\$ 9,163.00	\$ 9,154.00	\$ 9,429.00
Georgia College and State University						
More than 6 hours	\$ 3,848.00	\$ 3,848.00	\$ 14,011.00	\$ 14,291.00	\$ 14,278.00	\$ 14,706.00
6 hours or less	\$ 2,278.00	\$ 2,278.00	\$ 8,314.00	\$ 8,480.00	\$ 8,472.00	\$ 8,726.00
Augusta University – Health Sciences Campus						
10 hours or more	\$ 4,542.00	\$ 4,542.00	\$ 14,898.00	\$ 15,196.00	\$ 15,182.00	\$ 15,637.00
9 hours or less (Per Credit Hour)	\$ 303.00	\$ 303.00	\$ 993.00	\$ 1,013.00	\$ 1,012.00	\$ 1,042.00
Augusta University - Summerville Campus						
10 hours or more	\$ 3,532.00	\$ 3,532.00	\$ 11,692.00	\$ 11,926.00	\$ 11,914.00	\$ 12,271.00
9 hours or less (Per Credit Hour)	\$ 235.00	\$ 235.00	\$ 779.00	\$ 795.00	\$ 794.00	\$ 818.00
REGULAR TUITION MODEL (Per credit hour rates apply up to 15 hours)						
	IN-STATE		OUT-OF-STATE		OUT-OF-COUNTRY	
	FY 2025	FY 2026	FY 2025	FY 2026	FY 2025	FY 2026
RESEARCH UNIVERSITIES						
Georgia State University	\$ 4,590.00	\$ 4,590.00	\$ 14,700.00	\$ 15,000.00	\$ 14,970.00	\$ 15,420.00
Per Credit Hour	\$ 306.00	\$ 306.00	\$ 980.00	\$ 1,000.00	\$ 998.00	\$ 1,028.00
Perimeter College at Georgia State University	\$ 1,515.00	\$ 1,575.00	\$ 5,865.00	\$ 6,165.00	\$ 5,970.00	\$ 6,330.00
Per Credit Hour	\$ 101.00	\$ 105.00	\$ 391.00	\$ 411.00	\$ 398.00	\$ 422.00
REGIONAL UNIVERSITIES						
Georgia Southern University	\$ 2,805.00	\$ 2,805.00	\$ 10,125.00	\$ 10,335.00	\$ 10,320.00	\$ 10,635.00
Per Credit Hour	\$ 187.00	\$ 187.00	\$ 675.00	\$ 689.00	\$ 688.00	\$ 709.00
Kennesaw State University	\$ 2,850.00	\$ 2,850.00	\$ 10,305.00	\$ 10,515.00	\$ 10,500.00	\$ 10,815.00
Per Credit Hour	\$ 190.00	\$ 190.00	\$ 687.00	\$ 701.00	\$ 700.00	\$ 721.00
University of West Georgia	\$ 2,805.00	\$ 2,805.00	\$ 10,125.00	\$ 10,335.00	\$ 10,320.00	\$ 10,635.00
Per Credit Hour	\$ 187.00	\$ 187.00	\$ 675.00	\$ 689.00	\$ 688.00	\$ 709.00
Valdosta State University	\$ 2,805.00	\$ 2,805.00	\$ 10,125.00	\$ 10,335.00	\$ 10,320.00	\$ 10,635.00
Per Credit Hour	\$ 187.00	\$ 187.00	\$ 675.00	\$ 689.00	\$ 688.00	\$ 709.00
STATE UNIVERSITIES						
Albany State University - Four Year Degrees	\$ 2,610.00	\$ 2,610.00	\$ 9,705.00	\$ 9,900.00	\$ 9,885.00	\$ 10,185.00
Per Credit Hour	\$ 174.00	\$ 174.00	\$ 647.00	\$ 660.00	\$ 659.00	\$ 679.00
Albany State University - Two Year Degrees	\$ 1,665.00	\$ 1,980.00	\$ 6,405.00	\$ 7,650.00	\$ 6,525.00	\$ 7,875.00
Per Credit Hour	\$ 111.00	\$ 132.00	\$ 427.00	\$ 510.00	\$ 435.00	\$ 525.00
Clayton State University	\$ 2,610.00	\$ 2,610.00	\$ 9,705.00	\$ 9,900.00	\$ 9,885.00	\$ 10,185.00
Per Credit Hour	\$ 174.00	\$ 174.00	\$ 647.00	\$ 660.00	\$ 659.00	\$ 679.00
Columbus State University	\$ 2,805.00	\$ 2,805.00	\$ 10,125.00	\$ 10,335.00	\$ 10,320.00	\$ 10,635.00
Per Credit Hour	\$ 187.00	\$ 187.00	\$ 675.00	\$ 689.00	\$ 688.00	\$ 709.00
Fort Valley State University	\$ 2,610.00	\$ 2,610.00	\$ 9,705.00	\$ 9,900.00	\$ 9,885.00	\$ 10,185.00
Per Credit Hour	\$ 174.00	\$ 174.00	\$ 647.00	\$ 660.00	\$ 659.00	\$ 679.00
Georgia Southwestern State University	\$ 2,610.00	\$ 2,610.00	\$ 9,705.00	\$ 9,900.00	\$ 9,885.00	\$ 10,185.00
Per Credit Hour	\$ 174.00	\$ 174.00	\$ 647.00	\$ 660.00	\$ 659.00	\$ 679.00
Middle Georgia State University	\$ 2,610.00	\$ 2,610.00	\$ 9,705.00	\$ 9,900.00	\$ 9,885.00	\$ 10,185.00
Per Credit Hour	\$ 174.00	\$ 174.00	\$ 647.00	\$ 660.00	\$ 659.00	\$ 679.00
Savannah State University	\$ 2,610.00	\$ 2,610.00	\$ 9,705.00	\$ 9,900.00	\$ 9,885.00	\$ 10,185.00
Per Credit Hour	\$ 174.00	\$ 174.00	\$ 647.00	\$ 660.00	\$ 659.00	\$ 679.00
University of North Georgia - Four Year Degrees	\$ 2,865.00	\$ 2,865.00	\$ 10,365.00	\$ 10,575.00	\$ 10,575.00	\$ 10,890.00
Per Credit Hour	\$ 191.00	\$ 191.00	\$ 691.00	\$ 705.00	\$ 705.00	\$ 726.00
University of North Georgia - Two-Year Degrees	\$ 1,785.00	\$ 2,145.00	\$ 6,780.00	\$ 8,145.00	\$ 6,900.00	\$ 8,370.00
Per Credit Hour	\$ 119.00	\$ 143.00	\$ 452.00	\$ 543.00	\$ 460.00	\$ 558.00

APPENDIX IIA
UNDERGRADUATE TUITION RATES PER SEMESTER - FISCAL YEAR 2026
EFFECTIVE FALL SEMESTER 2025

FLAT TUITION MODEL						
REGULAR TUITION MODEL (Per credit hour rates apply up to 15 hours)						
	IN-STATE		OUT-OF-STATE		OUT-OF-COUNTRY	
	FY 2025	FY 2026	FY 2025	FY 2026	FY 2025	FY 2026
STATE COLLEGES						
Georgia Gwinnett College	\$ 2,055.00	\$ 2,055.00	\$ 7,875.00	\$ 8,040.00	\$ 8,025.00	\$ 8,265.00
Per Credit Hour	\$ 137.00	\$ 137.00	\$ 525.00	\$ 536.00	\$ 535.00	\$ 551.00
Abraham Baldwin Agricultural College	\$ 1,635.00	\$ 1,635.00	\$ 6,210.00	\$ 6,330.00	\$ 6,330.00	\$ 6,525.00
Per Credit Hour	\$ 109.00	\$ 109.00	\$ 414.00	\$ 422.00	\$ 422.00	\$ 435.00
Atlanta Metropolitan State College	\$ 1,605.00	\$ 1,635.00	\$ 6,075.00	\$ 6,330.00	\$ 6,195.00	\$ 6,525.00
Per Credit Hour	\$ 107.00	\$ 109.00	\$ 405.00	\$ 422.00	\$ 413.00	\$ 435.00
College of Coastal Georgia	\$ 1,635.00	\$ 1,635.00	\$ 6,210.00	\$ 6,330.00	\$ 6,330.00	\$ 6,525.00
Per Credit Hour	\$ 109.00	\$ 109.00	\$ 414.00	\$ 422.00	\$ 422.00	\$ 435.00
Dalton State College	\$ 1,635.00	\$ 1,635.00	\$ 6,210.00	\$ 6,330.00	\$ 6,330.00	\$ 6,525.00
Per Credit Hour	\$ 109.00	\$ 109.00	\$ 414.00	\$ 422.00	\$ 422.00	\$ 435.00
Gordon State College	\$ 1,635.00	\$ 1,635.00	\$ 6,210.00	\$ 6,330.00	\$ 6,330.00	\$ 6,525.00
Per Credit Hour	\$ 109.00	\$ 109.00	\$ 414.00	\$ 422.00	\$ 422.00	\$ 435.00
East Georgia State College	\$ 1,515.00	\$ 1,575.00	\$ 5,865.00	\$ 6,165.00	\$ 5,970.00	\$ 6,330.00
Per Credit Hour	\$ 101.00	\$ 105.00	\$ 391.00	\$ 411.00	\$ 398.00	\$ 422.00
Georgia Highlands College	\$ 1,515.00	\$ 1,575.00	\$ 5,865.00	\$ 6,165.00	\$ 5,970.00	\$ 6,330.00
Per Credit Hour	\$ 101.00	\$ 105.00	\$ 391.00	\$ 411.00	\$ 398.00	\$ 422.00
South Georgia State College	\$ 1,515.00	\$ 1,575.00	\$ 5,865.00	\$ 6,165.00	\$ 5,970.00	\$ 6,330.00
Per Credit Hour	\$ 101.00	\$ 105.00	\$ 391.00	\$ 411.00	\$ 398.00	\$ 422.00

APPENDIX IIA
UNDERGRADUATE TUITION RATES PER SEMESTER - FISCAL YEAR 2026
EFFECTIVE FALL SEMESTER 2025

GEORGIA FILM ACADEMY COURSES ONLY - PER CREDIT HOUR RATE						
	IN-STATE		OUT-OF-STATE		OUT-OF-COUNTRY	
	FY 2025	FY 2026	FY 2025	FY 2026	FY 2025	FY 2026
RESEARCH UNIVERSITIES						
Augusta University – Health Sciences Campus	\$ 128.00	\$ 303.00	\$ 128.00	\$ 303.00	\$ 128.00	\$ 303.00
Augusta University - Summerville Campus	\$ 128.00	\$ 235.00	\$ 128.00	\$ 235.00	\$ 128.00	\$ 235.00
Georgia Institute of Technology	\$ 128.00	\$ 350.00	\$ 128.00	\$ 350.00	\$ 128.00	\$ 350.00
University of Georgia	\$ 128.00	\$ 334.00	\$ 128.00	\$ 334.00	\$ 128.00	\$ 334.00
Georgia State University	\$ 128.00	\$ 306.00	\$ 128.00	\$ 306.00	\$ 128.00	\$ 306.00
Perimeter College at Georgia State University	\$ 128.00	\$ 105.00	\$ 128.00	\$ 105.00	\$ 128.00	\$ 105.00
REGIONAL UNIVERSITIES						
Georgia Southern University	\$ 128.00	\$ 187.00	\$ 128.00	\$ 187.00	\$ 128.00	\$ 187.00
Kennesaw State University	\$ 128.00	\$ 190.00	\$ 128.00	\$ 190.00	\$ 128.00	\$ 190.00
University of West Georgia	\$ 128.00	\$ 187.00	\$ 128.00	\$ 187.00	\$ 128.00	\$ 187.00
Valdosta State University	\$ 128.00	\$ 187.00	\$ 128.00	\$ 187.00	\$ 128.00	\$ 187.00
STATE UNIVERSITIES						
Albany State University - Four Year Degrees	\$ 128.00	\$ 174.00	\$ 128.00	\$ 174.00	\$ 128.00	\$ 174.00
Albany State University - Two Year Degrees	\$ 128.00	\$ 132.00	\$ 128.00	\$ 132.00	\$ 128.00	\$ 132.00
Clayton State University	\$ 128.00	\$ 174.00	\$ 128.00	\$ 174.00	\$ 128.00	\$ 174.00
Columbus State University	\$ 128.00	\$ 187.00	\$ 128.00	\$ 187.00	\$ 128.00	\$ 187.00
Fort Valley State University	\$ 128.00	\$ 174.00	\$ 128.00	\$ 174.00	\$ 128.00	\$ 174.00
Georgia College and State University	\$ 128.00	\$ 257.00	\$ 128.00	\$ 257.00	\$ 128.00	\$ 257.00
Georgia Southwestern State University	\$ 128.00	\$ 174.00	\$ 128.00	\$ 174.00	\$ 128.00	\$ 174.00
Middle Georgia State University	\$ 128.00	\$ 174.00	\$ 128.00	\$ 174.00	\$ 128.00	\$ 174.00
Savannah State University	\$ 128.00	\$ 174.00	\$ 128.00	\$ 174.00	\$ 128.00	\$ 174.00
University of North Georgia - Four Year Degrees	\$ 128.00	\$ 191.00	\$ 128.00	\$ 191.00	\$ 128.00	\$ 191.00
University of North Georgia - Two-Year Degrees	\$ 128.00	\$ 143.00	\$ 128.00	\$ 143.00	\$ 128.00	\$ 143.00
STATE COLLEGES						
Georgia Gwinnett College	\$ 128.00	\$ 137.00	\$ 128.00	\$ 137.00	\$ 128.00	\$ 137.00
Abraham Baldwin Agricultural College	\$ 128.00	\$ 109.00	\$ 128.00	\$ 109.00	\$ 128.00	\$ 109.00
Atlanta Metropolitan State College	\$ 128.00	\$ 109.00	\$ 128.00	\$ 109.00	\$ 128.00	\$ 109.00
College of Coastal Georgia	\$ 128.00	\$ 109.00	\$ 128.00	\$ 109.00	\$ 128.00	\$ 109.00
Dalton State College	\$ 128.00	\$ 109.00	\$ 128.00	\$ 109.00	\$ 128.00	\$ 109.00
Gordon State College	\$ 128.00	\$ 109.00	\$ 128.00	\$ 109.00	\$ 128.00	\$ 109.00
East Georgia State College	\$ 128.00	\$ 105.00	\$ 128.00	\$ 105.00	\$ 128.00	\$ 105.00
Georgia Highlands College	\$ 128.00	\$ 105.00	\$ 128.00	\$ 105.00	\$ 128.00	\$ 105.00
South Georgia State College	\$ 128.00	\$ 105.00	\$ 128.00	\$ 105.00	\$ 128.00	\$ 105.00

Gordon State College
Fiscal Year 2026
Original Budget

FY 2026 Mandatory and Elective Fees

APPENDIX IIIA
BOARD OF REGENTS
UNIVERSITY SYSTEM OF GEORGIA
MANDATORY FEE RATES PER SEMESTER - FISCAL YEAR 2026
EFFECTIVE FALL SEMESTER 2025

	APPROVED RATE FALL 2024	APPROVED RATE FALL 2025
Georgia Gwinnett College		
Activity Fee	55	55
Athletic Fee	207	207
Campus Infrastructure Fee	58	58
Health and Wellness Fee	50	50
Health Fee	40	40
International Fee	0	0
Parking Fee	57	57
Student Center Fee	115	115
Technology Fee	40	40
	\$622	\$622
Online Learning Fee	\$622	\$622
Georgia Highlands College		
Access Fee	17	17
Athletic	91	91
Parking Fee	20	20
Student Activity Fee	35	35
Student Support Services	135	135
Technology	50	50
	\$348	\$348
Online Learning Fee	\$348	\$348
Gordon State College		
Athletic	85	85
Health	20	20
Parking	10	10
Student Activity	64	64
Student Recreation Center	275	275
Technology	52	52
	\$506	\$506
Online Learning Fee	\$279	\$279

**University System of Georgia
FY 2026 Miscellaneous Fees**

Description	Previous Rate	New Rate
Public Safety: Illegal Parking	40.00	40.00
Public Safety: Parking Fines- Restrictive/Reserved	35.00	35.00
Public Safety: Parking in Fire Lane	100.00	100.00
Public Safety: Parking in Handicap W/O Permit	200.00	200.00
Public Safety: Reckless Driving	75.00	75.00
Public Safety: Smoking	25.00	25.00
Public Safety: Traffic Control Device Failure	50.00	50.00
Science Lab Fee	75.00	75.00
Student Teacher Education Fee	100.00	100.00
Testing: Accuplacer Test- GGC Student	30.00	30.00
Testing: Accuplacer Test non- GGC Student	50.00	50.00
Testing: Accuplacer Test Retake	30.00	30.00
Testing: ACT exam	100.00	100.00
Testing: Certiport - Microsoft Certification Exam	50.00	50.00
Testing: College Level Exam (Clep Exams)	35.00	35.00
Testing: Distance Learning Exam	60.00	60.00
Testing: DSST Fee (Previously Dante) Military College Credit	35.00	35.00
Testing: ECore Test	30.00	30.00
Testing: ITEC 1001 placement exam	30.00	30.00
Testing: Legislative Exams (GA History and Constitution)	25.00	25.00
Testing: Miller Analogies Test	90.00	90.00
Testing: Parapro Exam (Educational Testing Service)	50.00	50.00
Testing: Proctored Exams	60.00	60.00
Testing: Transcript Fee	10.00	10.00
Transcript Fee Fed Ex	60.05	60.05
Georgia Highlands College		
Application Fee	30.00	30.00
Campus Safety Violation Level 2- Parking in a Handicapped zone	100.00	100.00
Campus Safety Violation Level 1- Double Parking or Parking in a no parking zone, failure to display a parking permit, parking in reserved, speed	25.00	25.00
Charger Card ID Replacement Fee	20.00	20.00
Dental Hygiene Lab Fee DHYG 1100, 1200, 1300, 2400 2500	75.00	105.00
Dental Hygiene Liability Insurance Fee	16.00	16.00
Diploma Reprint Fee	25.00	25.00
Ecore Testing Fee	25.00	25.00
Environmental & Natural Resources Diver Certification Fee	-	2,000.00
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	18.00
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	244.00
Nursing Liability Insurance Fee	16.00	18.00
PHED 1020 First Aid Course Fee	32.00	32.00
Physical Education Ski Study Program (\$700 double room, \$900 single room)	700.00	900.00
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	60.00
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
Certification testing	25.00	25.00
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	50.00	59.00
Graduation fee	70.00	70.00
Identification Card Charge	10.00	10.00
Insufficient Funds (NSF)	25.00	25.00
Kaplan Exam Fee	20.00	20.00
Library Fines - Circulating Books \$.25 per day Overdue	0.25	0.25

University System of Georgia

FY 2026 Miscellaneous Fees

Description	Previous Rate	New Rate
Library Fines - Reserve Items \$.25 per hour Overdue	0.25	0.25
New Student Orientation (NSO)	15.00	15.00
NURS 1800 (New Course)	-	503.00
NURS 1910	503.00	503.00
NURS 1911	415.00	415.00
NURS 1912	215.00	215.00
NURS 2811 (New Course)	-	415.00
NURS 2812 (New Course)	-	415.00
NURS 2910	429.00	429.00
NURS 2912	415.00	415.00
NURS 3012	423.00	423.00
NURS 3212	335.00	335.00
NURS 3324	335.00	335.00
NURS 4420	349.00	349.00
NURS 4512	335.00	335.00
Nursing Retake Course Fee	175.00	175.00
Paraprofessional Assessment	50.00	50.00
Proctoring Fee Testing Center	15.00	15.00
Public Safety Parking Violations (\$10-\$60)	60.00	60.00
Residence Life: Fine as listed in Housing Contract (\$25-\$375)	25.00	25.00
Residual ACT	60.00	60.00
Science Lab Fee	-	45.00
Transcript fee	10.00	10.00
South Georgia State College		
Application Fee	20.00	20.00
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	39.00	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
Colloborative Programs		
Georgia Film Academy - AVID Course Fee	100.00	100.00
Georgia WebMBA - Orientation Fee	800.00	800.00

Gordon State College Fiscal Year 2026 Original Budget

FY 2026 Housing Rates

Description	Previous Rate		New Rate	
Building 2000				
2 Bedroom - 1 Bathroom	\$	5,431	\$	5,523
4 Bedroom - 2 Bathroom	\$	5,330	\$	5,421
6 Bedroom - 3 Bathroom	\$	5,118	\$	5,205
8 Bedroom - 4 Bathroom	\$	4,951	\$	5,035
12 Bedroom - 6 Bathroom	\$	4,311	\$	4,384
Building 3000				
2 Bedroom - 1 Bathroom	\$	5,431	\$	5,523
4 Bedroom - 2 Bathroom	\$	5,330	\$	5,421
6 Bedroom - 3 Bathroom	\$	5,118	\$	5,205
8 Bedroom - 4 Bathroom	\$	4,951	\$	5,035
12 Bedroom - 6 Bathroom	\$	4,311	\$	4,384
Double Occupancy- 4Bedroom- 2 Bathroom	\$	3,207	\$	3,262
Gordon State College				
Gordon Commons				
4 Bedroom, 2-Bathroom Apartment	\$	3,676	\$	3,676
2 Bedroom, 1-Bathroom Apartment	\$	3,804	\$	3,804
Gordon Village				
1 Bedroom Double, 1-Bathroom	\$	2,829	\$	2,829
2 Bedroom, 1-Bathroom Semi-Suite	\$	3,269	\$	3,269
2 Bedroom , 1-Bathroom Apartment	\$	4,032	\$	4,032
Melton				
1-Bedroom Double, Community Bathroom	\$	2,122	\$	2,122
South Georgia State College				
Tiger Village I & II				
2 Bedroom , 1-Bathroom Suite	\$	2,900	\$	2,987
4 Bedroom, 2-Bathroom Suite	\$	2,900	\$	2,987

Gordon State College
Fiscal Year 2026
Original Budget

FY 2026 Food Services

FY 2026 Food Service Rates (Per Semester)

Description of Meal Plan	Previous Rate		New Rate	
College of Coastal Georgia				
Residential Plan A	\$	2,121.00	\$	2,189.00
Residential Plan B	\$	2,178.00	\$	2,248.00
Residential Plan C	\$	2,178.00	\$	2,248.00
Residential Plan D	\$	2,178.00	\$	2,248.00
Residential Plan E	\$	2,078.00	\$	2,145.00
Commuter Plan A (10)	\$	98.00	\$	102.00
Commuter Plan B (20)	\$	177.00	\$	184.00
Commuter Plan C (40)	\$	321.00	\$	333.00
Summer Dining Dollars Only	\$	450.00	\$	450.00
Dalton State College				
Roadrunner Plan (19 Meals Per Week)	\$	1,848.00	\$	1,908.00
Senior Plan (100 Meals Per Semester)	\$	1,066.00	\$	1,100.00
East Georgia State College				
19 Meals per week	\$	-	\$	2,150.00
Commuter Meal Plan - 30 Meals per semester	\$	-	\$	250.00
Commuter Meal Plan - 50 Meals per semester	\$	-	\$	440.00
Georgia Gwinnett College				
Residential Access 7 Plus 200 Bear Bucks	\$	2,155.00	\$	2,224.00
Residential Access 5 Plus 300 Bear Bucks	\$	2,155.00	\$	2,224.00
Voluntary Meal Plan 70 Block Plus 300 Bear Bucks	\$	815.00	\$	815.00
Voluntary Meal Plan 50 Block Plus 100 Bear Bucks	\$	480.00	\$	480.00
Voluntary Meal Plan 34 Block Plus 400 Bear Bucks	\$	655.00	\$	667.00
Sports Pack - 17 Block Meals	\$	123.00	\$	130.00
Voluntary Meal Plan \$300 Bear Bucks Only	\$	300.00	\$	300.00
Faculty Staff Meal Plan	\$	160.00	\$	170.00
Summer Full session resident meal plan plus Munch Money	\$	1,105.00	\$	1,172.00
Summer Single session (A or B) resident meal plan	\$	553.00	\$	586.00
Commuter Voluntary Option 1 Summer Plan	\$	150.00	\$	150.00
Reload Block 15	\$	104.00	\$	112.00
Georgia Highlands College				
30 Meals	\$	275.00	\$	284.00
50 Meals	\$	485.00	\$	500.00
75 Meals	\$	690.00	\$	712.00
100 Meals	\$	830.00	\$	857.00
Gordon State College				
Unlimited Meals, meal exchange, \$100 Gordon Bucks	\$	1,700.00	\$	1,755.00
50 Block	\$	400.00	\$	414.00
South Georgia State College				
19 Meals per week	\$	1,994.00	\$	2,058.00
Commuter Plan 37 Meals per semester	\$	365.00	\$	380.00
Commuter Plan 24 Meals per semester	\$	243.00	\$	253.00
Commuter Plan 12 Meals per semester	\$	122.00	\$	127.00
Commuter Plan 6 Meals per semester	\$	64.00	\$	67.00