2025 – 2026 ANNUAL BUDGET

Teresa Thomas, CPA
Vice President of Finance

N | NAVARRO COLLEGE

BUDGET FOR FY 2025-2026

- The budget is based off projected enrollment.
- The budget is balanced with no expenditures coming from fund balance.
- The budget is balanced with projected grant funds included.
- The budget includes $83,550 for QEP and an additional $65,500 in a designated contingency account.

COMPARATIVE BUDGET FOR FY2025-2026

REVENUE

EDUCATIONAL & GENERAL FUND		2024-2025 ORIGINAL BUDGET		2024-2025 REVISED BUDGET		2025-2026 BUDGET
Student Income	$	19,921,700	$	19,933,126		20,311,875
Local Appropriations		6,336,003		6,385,318		7,038,082
State Funds		16,861,230		18,175,846		18,266,164
State Grant Projects		71,128		1,252,094		202,191
Federal Grant Projects		1,600,974		2,139,476		1,457,203
Other Local Income		322,924		4,279,917		419,585
Total	$	45,113,959	$	52,165,777	$	47,695,100
DEBT SERVICE FUND	$	2,154,513	$	2,154,513		2,150,547
PLANT FUND	$	0	$	0	$	0
AUXILIARY FUND	$	10,298,543	$	10,327,043		10,941,474
STUDENT FINANCIAL AID	$	25,529,990	$	25,713,477		25,820,125
TOTAL INCOME	$	83,097,005	$	90,360,810	$	86,607,246

RESOURCE ALLOCATIONS

EDUCATIONAL & GENERAL FUND		2024-2025 ORIGINAL BUDGET		2024-2025 REVISED BUDGET		2025-2026 BUDGET
General Administration	$	2,589,138	$	2,694,050		3,200,239
Student Services		3,363,385		3,525,589		3,693,676
General Institutional		7,805,510		7,501,515		8,155,520
Instructional Administration		2,256,774		2,645,538		2,655,431
Staff Benefits		2,494,672		1,917,510		2,643,851
Resident Instruction:						
Academic		6,356,596		6,530,594		6,709,964
Career		7,745,814		9,148,781		7,837,095
Planetarium		80,263		80,471		72,477
Museum		182,764		189,431		178,140
Events		115,735		118,235		123,080
Library		525,166		536,417		523,813
Community Services		19,550		19,550		19,550
Plant Maintenance & Operations		4,894,560		8,683,756		5,059,350
Appropriations		4,923,582		4,923,582		5,055,409
State Grant Projects		71,128		1,252,094		202,191
Federal Grant Projects		1,600,974		2,139,476		1,457,203
Local Grant Projects		88,348		259,188		108,111
Total	$	45,113,959	$	52,165,777	$	47,695,100
DEBT SERVICE FUND	$	2,154,513	$	2,154,513		2,150,547
PLANT FUND	$	0	$	0	$	0
AUXILIARY FUND	$	10,298,543	$	10,327,043		10,941,474
STUDENT FINANCIAL AID	$	25,529,990	$	25,713,477		25,820,125
TOTAL DISBURSEMENTS	$	83,097,005	$	90,360,810	$	86,607,246

RESOURCE ALLOCATION GROUPINGS

Account	FY2026 Proposed Budget	FY2025 Budget	Difference	Percent of Proposed 2026 Budget without Grants
Full Time Salaries	$18,222,282	$16,876,055	$1,346,227	39.68%
Faculty Part Time	$1,767,256	$1,990,149	-$222,893	3.85%
Faculty Overload	$629,523	$667,466	-$37,943	1.37%
Part Time Salaries	$458,318	$459,496	-$1,178	1.00%
Stipends	$242,200	$174,100	$68,100	0.53%
Benefits	$6,194,966	$6,056,058	$138,908	13.49%
Contingency Allowance - waivers/salaries/capital/unexpected occurrences	$2,320,472	$1,614,121	$706,351	5.05%
Transfers to other Funds for Auxiliary and Debt Service	$5,055,409	$4,567,033	$488,376	11.01%
General Operating	$2,597,570	$2,641,484	-$43,914	5.66%
Utilities	$1,657,024	$1,665,124	-$8,100	3.61%
Technology	$1,989,446	$1,784,391	$205,055	4.33%
Contracted Services	$1,471,720	$1,466,442	$5,278	3.20%
Maintenance	$1,091,288	$1,190,450	-$99,162	2.38%
Insurance	$747,242	$687,332	$59,910	1.63%
Travel	$448,788	$484,050	-$35,262	0.98%
Supplies	$415,481	$407,963	$7,518	0.90%
Midlothian Lease	$314,075	$319,875	-$5,800	0.68%
Memberships	$141,537	$141,152	$385	0.31%
Equipment	$125,433	$129,433	-$4,000	0.27%
Postage	$37,565	$31,335	$6,230	0.08%
Total Allocations without Grants	**$45,927,595**	**$43,353,509**	**$2,574,086**	**100%**
Grant Information				
Local Grants	$108,111	$88,348	$19,763	
State Grants	$202,191	$71,128	$131,063	
Federal Grants	$1,457,203	$1,600,974	-$143,771	
Major grants include TRIO, SBDC, Carl Perkins and AEL				
Debt Service	$2,150,547	$2,154,513	-$3,966	
Plant Fund	$0	$0	$0	
Auxiliary Fund	$10,941,474	$10,298,543	$642,931	
Student Financial Aid	$25,820,125	$25,529,990	$290,135	
Total	**$86,607,246**	**$83,097,005**	**$3,510,241**	

REVENUE

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-01010-4305-01	100-00000-1001-4105-00000-050-10-0000	Tuition-In District & Minimum	$ 760,034
00-0-01010-4306-01	100-00000-1001-4110-00000-050-10-0000	Tuition - Out Of District	$ 4,999,578
00-0-01010-4307-01	100-00000-1001-4115-00000-050-10-0000	Tuition - Out State/Foreign	$ 458,632
00-0-01010-4375-01	100-00000-1001-4130-00000-050-10-0000	Pass Through Other - Revenue	$ 21,698
00-0-01010-4326-01	100-00000-1001-4160-00000-050-10-0000	Fee - Private Instruction	$ 8,683
00-0-01010-4325-01	100-00000-1001-4165-00000-050-10-0000	Fee - Technology Access	$ 2,152,046
00-0-01010-4324-01	100-00000-1001-4170-00000-050-10-0000	Fee - Out Of District	$ 4,633,848
00-0-01010-4322-01	100-00000-1001-4180-00000-050-10-0000	Fee - Lab	$ 169,129
00-0-01010-4321-01	100-00000-1001-4185-00000-050-10-0000	Fee - Internet Courses	$ 773,470
00-0-01010-4316-01	100-00000-1001-4195-00000-050-10-0000	Fee - General	$ 624,255
00-0-01010-4312-01	100-00000-1001-4205-00000-050-10-0000	Fee - Allied Health Programs	$ 469,395
00-0-01010-4339-01	100-00000-1001-4206-00000-050-10-0000	Nursing Clinical Fee	$ 23,500
00-0-01010-4310-01	100-00000-1001-4210-00000-050-10-0000	Fee - Building Use	$ 3,737,764
00-0-01010-4376-01	100-00000-1001-4755-00000-050-10-0000	Pass Through Insurance - Revenue	$ 7,124
00-0-01010-4377-01	100-00000-1001-4765-00000-050-10-0000	Pass Through Software/Testing - Revenue	$ 740,081
00-0-01010-4378-01	100-00000-1001-4770-00000-050-10-0000	Pass Through Equipment/Kits - Revenue	$ 16,000
		1001-Student Income Without Continuing Ed	**$ 19,595,237**
00-0-01010-4361-01	100-00000-1002-4120-00000-050-10-0000	CE Fundable Revenue	$ 126,494
00-0-01010-4361-02	100-00000-1002-4120-00000-050-20-0000	CE Fundable Revenue	$ 98,889
00-0-01010-4361-03	100-00000-1002-4120-00000-050-30-0000	CE Fundable Revenue	$ 51,032
00-0-01010-4361-04	100-00000-1002-4120-00000-050-40-0000	CE Fundable Revenue	$ 96,327
N/A	100-00000-1002-4121-00000-050-10-0000	CE Workforce Training	$ 9,205
00-0-01010-4371-01	100-00000-1002-4125-00000-050-10-0000	CE Non-Fundable Revenue	$ 5,100
00-0-01010-4371-02	100-00000-1002-4125-00000-050-20-0000	CE Non-Fundable Revenue	$ 14,481
00-0-01010-4371-03	100-00000-1002-4125-00000-050-30-0000	CE Non-Fundable Revenue	$ 1,360
00-0-01010-4371-04	100-00000-1002-4125-00000-050-40-0000	CE Non-Fundable Revenue	$ 2,125
00-0-01010-4375-01	100-00000-1002-4130-00000-050-10-0000	CE Passthrough Fees Other	$ 19,528
00-0-01010-4317-01	100-00000-1002-4207-00000-050-10-0000	Miscellaneous Continuing Ed Fee	$ 27,738
00-0-01010-4360-01	100-00000-1002-4208-00000-050-10-0000	Police Academy Revenue	$ 145,239
00-0-01010-4376-01	100-00000-1002-4755-00000-050-10-0000	Passthrough Fees Insurance	$ 7,590
00-0-01010-4377-01	100-00000-1002-4765-00000-050-10-0000	Passthrough Fees Software	$ 75,380
00-0-01010-4378-01	100-00000-1002-4770-00000-050-10-0000	Pass Through Equipment/Kits - Revenue	$ 36,150
		1002-Student Income-Continuing Ed Only	**$ 716,638**
00-0-01015-4001-01	100-00000-1003-4000-00000-051-10-0000	State Appr - Academic	$ 16,192,372
00-0-01015-4005-01	100-00000-1003-4005-00000-051-10-0000	State Appr - Insurance	$ 1,950,392
00-0-01015-4033-01	100-00000-100384010-00000-051-10-0000	State Match - Orp	$ 123,400
		1003-State Funds-Appropriations from LBB	**$ 18,266,164**
00-0-01017-4501-01	100-00000-1004-4501-00000-051-10-0000	Ad Valorem Taxes	$ 7,038,082
		1004-Local Tax Appropriations	**$ 7,038,082**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-07010-4350-01	100-00000-1005-4140-00000-051-10-0000	Fee - Institutional Testing	$ 50,582
00-0-07010-4350-02	100-00000-1005-4140-00000-051-20-0000	Fee - Institutional Testing	$ 1,913
00-0-07010-4454-01	100-00000-1005-4400-00000-051-10-0000	Lease	$ 52,700
00-0-07010-4705-01	100-00000-1005-4705-00000-051-10-0000	Other Income	$ 60,000
00-0-07010-4711-01	100-00000-1005-4720-00000-051-10-0000	Interest Income	$ 100,000
00-0-07010-4733-01	100-00000-1005-4735-00000-051-10-0000	Rental	$ 25,000
		1005-Other Local Income	**$ 290,195**
00-0-05010-4703-01	100-00000-1006-4700-00000-050-10-0000	Ticket Sales	$ 10,101
00-0-05010-4758-01	100-00000-1006-4760-00000-050-10-0000	N C Retirement Mgt Fee	$ 11,178
		1006-Sales and Services of Educational Activities	**$ 21,279**
		Total Fund 100 - Education and General Fund	**$ 45,927,595**
10-0-02303-4523-01	110-00000-8050-4523-10060-650-10-0000	Appro - Bldg Use Fee	$ 254,065
10-0-02304-4523-01	110-00000-8050-4523-10070-650-10-0000	Appro - Bldg Use Fee	$ 259,992
10-0-02311-4523-01	110-00000-8050-4523-10091-650-10-0000	Appro - Bldg Use Fee	$ 1,636,490
			$ 2,150,547
		Total Fund 110 - Plant Fund	**$ 2,150,547**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
30-0-06010-4705-01	130-00000-7120-4705-00000-800-10-0000	Other Income	$ 3,276
30-0-06010-4711-01	130-00000-7120-4720-00000-800-10-0000	Interest Income	$ 864
30-0-06010-4801-01	130-00000-7120-4805-00000-800-10-0000	Book Sales	$ 1,720,226
30-0-06010-4802-01	130-00000-7120-4810-00000-800-10-0000	Supplies	$ 122,748
30-0-06010-4804-01	130-00000-7120-4820-00000-800-10-0000	Supplies - Non Taxable	$ 74,484
30-0-06010-4805-01	130-00000-7120-4825-00000-800-10-0000	Book Sales - Used	$ 41,100
30-0-06010-4806-01	130-00000-7120-4830-00000-800-10-0000	Books - Non Taxable	$ 266,604
30-0-06010-4819-01	130-00000-7120-4860-00000-800-10-0000	Shipping Fees	$ 7,392
30-0-06010-4826-01	130-00000-7120-4885-00000-800-10-0000	Softgoods	$ 143,400
30-0-06010-4827-01	130-00000-7120-4890-00000-800-10-0000	Electronic Sales	$ 66,300
30-0-06010-4830-01	130-00000-7120-4900-00000-800-10-0000	Deli Sales	$ 3,380
30-0-06010-4842-01	130-00000-7120-4910-00000-800-10-0000	Book Sales Used Non Taxable	$ 11,400
30-0-06010-4843-01	130-00000-7120-4915-00000-800-10-0000	Softgoods Nontaxable	$ 35,208
30-0-06010-4705-02	130-00000-7120-4705-00000-800-20-0000	Other Income	$ 240
30-0-06010-4801-02	130-00000-7120-4805-00000-800-20-0000	Book Sales	$ 295,000
30-0-06010-4802-02	130-00000-7120-4810-00000-800-20-0000	Supplies	$ 166,559
30-0-06010-4804-02	130-00000-7120-4820-00000-800-20-0000	Supplies - Non Taxable	$ 5,496
30-0-06010-4805-02	130-00000-7120-4825-00000-800-20-0000	Book Sales - Used	$ 23,889
30-0-06010-4806-02	130-00000-7120-4830-00000-800-20-0000	Books - Non Taxable	$ 15,000
30-0-06010-4819-02	130-00000-7120-4860-00000-800-20-0000	Shipping Fees	$ 48
30-0-06010-4826-02	130-00000-7120-4885-00000-800-20-0000	Softgoods	$ 42,000
30-0-06010-4827-02	130-00000-7120-4890-00000-800-20-0000	Electronic Sales	$ 32,505
30-0-06010-4830-02	130-00000-7120-4900-00000-800-20-0000	Deli Sales	$ 19,548
30-0-06010-4842-02	130-00000-7120-4910-00000-800-20-0000	Book Sales Used Non Taxable	$ 1,116
30-0-06010-4843-02	130-00000-7120-4915-00000-800-20-0000	Softgoods Nontaxable	$ 17,088
30-0-06010-4801-03	130-00000-7120-4805-00000-800-30-0000	Book Sales	$ 69,996
30-0-06010-4802-03	130-00000-7120-4810-00000-800-30-0000	Supplies	$ 2,040
30-0-06010-4805-03	130-00000-7120-4825-00000-800-30-0000	Book Sales - Used	$ 5,808
30-0-06010-4806-03	130-00000-7120-4830-00000-800-30-0000	Books - Non Taxable	$ 1,572
30-0-06010-4826-03	130-00000-7120-4885-00000-800-30-0000	Softgoods	$ 1,392
30-0-06010-4801-04	130-00000-7120-4805-00000-800-40-0000	Book Sales	$ 98,745
30-0-06010-4802-04	130-00000-7120-4810-00000-800-40-0000	Supplies	$ 12,996
30-0-06010-4804-04	130-00000-7120-4820-00000-800-40-0000	Supplies - Non Taxable	$ 2,544
30-0-06010-4805-04	130-00000-7120-4825-00000-800-40-0000	Book Sales - Used	$ 7,500
30-0-06010-4806-04	130-00000-7120-4830-00000-800-40-0000	Books - Non Taxable	$ 4,740
30-0-06010-4819-04	130-00000-7120-4860-00000-800-40-0000	Shipping Fees	$ 100
30-0-06010-4826-04	130-00000-7120-4885-00000-800-40-0000	Softgoods	$ 6,996
30-0-06010-4827-04	130-00000-7120-4890-00000-800-40-0000	Electronic Sales	$ 3,504
30-0-06010-4830-04	130-00000-7120-4900-00000-800-40-0000	Deli Sales	$ 8,455
30-0-06010-4842-04	130-00000-7120-4910-00000-800-40-0000	Book Sales Used Non Taxable	$ 1,260
30-0-06010-4843-04	130-00000-7120-4915-00000-800-40-0000	Softgoods Nontaxable	$ 276
		7120-College Bookstore	**$ 3,342,795**
30-0-06210-4803-01	130-00000-7140-4815-00000-800-10-0000	Institutional Sales	$ 92,000
30-0-06210-4811-01	130-00000-7140-4840-00000-800-10-0000	Catering - Non-Taxable	$ 20,000
30-0-06210-4813-01	130-00000-7140-4850-00000-800-10-0000	Meal Plan - Taxable	$ 2,305,000
30-0-06210-4814-01	130-00000-7140-4855-00000-800-10-0000	Cafeteria Sales	$ 35,000
30-0-06210-4830-01	130-00000-7140-4900-00000-800-10-0000	Deli Sales	$ 52,000
		7140-Dining Services	**$ 2,504,000**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
30-0-06012-4801-01	130-00000-7150-4805-00000-800-10-0000	Book Sales	$ 1,000
30-0-06012-4802-01	130-00000-7150-4810-00000-800-10-0000	Supplies	$ 1,800
30-0-06012-4814-01	130-00000-7150-4855-00000-800-10-0000	Cafeteria Sales	$ 159,996
30-0-06012-4826-01	130-00000-7150-4885-00000-800-10-0000	Softgoods	$ 30,000
30-0-06012-4844-01	130-00000-7150-4886-00000-800-10-0000	Tuxedo Rental Sales	$ 27,000
		7150-Beautique	**$ 219,796**
30-0-06410-4820-01	130-00000-7160-4865-00000-800-10-0000	Room Rental	$ 2,311,750
		7160-Student Housing	**$ 2,311,750**
30-0-06310-4522-01	130-00000-7190-4522-00000-800-10-0000	Appro - Ed & Gen Fund	$ 550,628
		7190-Student Activities-Auxiliary	**$ 550,628**
30-0-06510-4522-01	130-00000-8020-4522-00000-800-10-0000	Appro - Ed & Gen Fund	$ 1,997,685
30-0-06510-4721-01	130-00000-7050-4700-00000-800-10-0000	Ticket Sales	$ 1,645
30-0-06510-4722-01	130-00000-7080-4700-00000-800-10-0000	Ticket Sales	$ 13,175
		8020-Appropriations	**$ 2,012,505**
		Total Fund 130- Auxiliary	**$ 10,941,474**
50-0-53372-4933-01	150-53372-8060-4933-00000-400-10-0000	Unrestricted Scholarship Income	$ 1,564,468
		53372 - TEOG	**$ 1,564,468**
50-0-53374-4933-01	150-53374-8060-4933-00000-400-10-0000	Unrestricted Scholarship Income	$ 382,770
		53374- State Scholarship (IN) TPEG	**$ 382,770**
		Fund 150-Scholarships	**$ 1,947,238**
60-0-60030-4177-01	160-60000-1570-4927-00000-500-10-0000	Student Loan Proceeds	$ 10,500,000
		60030-Student Loans	**$ 10,500,000**
		Fund 160-Student Loans	**$ 10,500,000**
70-0-07100-4175-01	170-71000-1570-4928-00000-550-10-0000	Federal Allocations	$ 13,000,000
		71000-Pell	**$ 13,000,000**
70-0-07101-4175-01	170-71001-1570-4928-00000-550-10-0000	Federal Allocations	$ 222,841
		71001-SEOG	**$ 222,841**
		Fund 170-Opportunity Grants	**$ 13,222,841**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
80-0-08101-4175-01	180-00000-1570-4928-00000-400-10-0000	Federal Allocations	$ 150,046
		Work Study	**$ 150,046**
		Fund 180-Work Study	**$ 150,046**
00-0-04010-4294-01	190-92000-1570-4300-00000-200-10-0000	Grant Revenue - TRIO	$ 463,433
00-0-04010-4289-01	190-92400-1570-4300-00000-200-10-0000	Grant Revenue - Carl Perkins Schedule A	$ 145,199
00-0-04010-4289-01	190-92700-1570-4300-00000-200-10-0000	Grant Revenue - Carl Perkins Schedule F	$ 59,376
00-0-04010-4289-01	190-92800-1570-4300-00000-200-10-0000	Grant Revenue - Carl Perkins Schedule B	$ 18,792
00-0-04010-4289-01	190-92900-1570-4300-00000-350-10-0000	Grant Revenue - Carl Perkins Admin	$ 11,756
N/A	190-93600-1570-4300-10054-150-10-0000	Grant Revenue - SBDC 2025	$ 85,911
N/A	190-93600-1570-4300-10055-150-10-0000	Grant Revenue - SBDC 2026	$ 149,333
N/A	190-95101-1570-4300-10055-100-10-0000	Grant Revenue - AEFLA PROF DEV	$ 12,742
N/A	190-95301-1570-4300-10055-100-10-0000	Grant Revenue - AEFLA FED IET	$ 39,985
N/A	190-95502-1570-4300-10055-100-10-0000	Grant Revenue - AEFLA Combined	$ 445,988
N/A	190-95503-1570-4300-10055-100-10-0000	Grant Revenue - AEFLA Career Services	$ 24,688
		1570-Federal Grants	**$ 1,457,203**
N/A	190-93700-1580-4300-10054-150-10-0000	Grant Revenue - SBDC 2025	$ 38,161
N/A	190-93700-1580-4300-10055-150-10-0000	Grant Revenue - SBDC 2026	$ 74,668
N/A	190-93910-1580-4300-10054-100-10-0000	Grant Revenue - NSRP Regular 2024-2028	$ 48,557
N/A	190-95545-1580-4300-10054-100-10-0000	Grant Revenue - TRUE 2025 Grant	$ 40,805
		1580-State Grants	**$ 202,191**
N/A	190-93800-1590-4300-10054-150-10-0000	Grant Revenue - SBDC 2025	$ 14,150
N/A	190-93800-1590-4300-10055-150-10-0000	Grant Revenue - SBDC 2026	$ 22,683
00-0-04050-4158-01	190-97000-1590-4300-10052-100-10-0000	Grant Revenue - Consortium America Advisors	$ 13,019
00-0-04050-4165-01	190-97029-1590-4300-10052-250-10-0000	Grant Revenue - Navarro Community Foundation	$ 58,259
		1590-Local Grants	**$ 108,111**
		Total Grants	**$ 1,767,505**
		Total Revenue	**$ 86,607,246**

RESOURCE ALLOCATIONS

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-10100-5230-01	100-00000-1010-5225-00000-350-10-0000	Supplies Office	$ 1,500
00-0-10100-5240-01	100-00000-1010-5245-00000-350-10-0000	Postage	$ 120
N/A	100-00000-1010-5425-00000-350-10-0000	Meals	$ 12,000
00-0-10100-5400-01	100-00000-1010-5445-00000-350-10-0000	Travel-Overnight Staff Development	$ 25,000
		1010-Board Of Trustees	**$ 38,620**
00-0-10105-5121-01	100-00000-1020-5015-00000-350-10-0000	Prof - Full Time	$ 318,695
00-0-10105-5131-01	100-00000-1020-5030-00000-350-10-0000	Staff-Full Time	$ 57,407
00-0-10105-5137-01	100-00000-1020-5055-00000-350-10-0000	Stipends	$ 12,000
00-0-10105-5230-01	100-00000-1020-5225-00000-350-10-0000	Supplies Office	$ 2,650
00-0-10105-5240-01	100-00000-1020-5245-00000-350-10-0000	Postage	$ 500
00-0-10105-5260-01	100-00000-1020-5260-00000-350-10-0000	Software	$ 8,105
00-0-10105-5400-01	100-00000-1020-5445-00000-350-10-0000	Travel-Overnight Staff Development	$ 35,000
00-0-19900-7110-01	100-00000-1020-7000-00000-350-10-0000	Ben-Emp Retirement	$ 28,920
00-0-19900-7118-01	100-00000-1020-7020-00000-350-10-0000	Ben-Medicare Tax Match	$ 5,242
N/A	100-00000-1020-7080-00000-350-10-0000	Ins Active State El.	$ 16,788
N/A	100-00000-1020-7095-00000-350-10-0000	Trs Employer (NC) Share	$ 14,912
		1020-District President	**$ 500,219**
00-0-10205-5121-01	100-00000-1040-5015-00000-350-10-0000	Prof - Full Time	$ 89,578
00-0-10205-5131-01	100-00000-1040-5030-00000-350-10-0000	Staff-Full Time	$ 37,004
00-0-10205-5136-01	100-00000-1040-5050-00000-350-10-0000	Supp - Part Time	$ 18,620
00-0-10205-5230-01	100-00000-1040-5225-00000-350-10-0000	Supplies Office	$ 5,000
00-0-10205-5240-01	100-00000-1040-5245-00000-350-10-0000	Postage	$ 500
00-0-10205-5260-01	100-00000-1040-5260-00000-350-10-0000	Software	$ 15,425
00-0-10205-5330-01	100-00000-1040-5360-00000-350-10-0000	Memberships/Dues	$ 250
00-0-10205-5400-01	100-00000-1040-5445-00000-350-10-0000	Travel-Overnight Staff Development	$ 5,000
00-0-10205-5320-01	100-00000-1040-5591-00000-350-10-0000	Alumni Outreach	$ 5,000
N/A	100-00000-1040-5641-00000-350-10-0000	Events-College	$ 20,000
00-0-19900-7110-01	100-00000-1040-7000-00000-350-10-0000	Ben-Emp Retirement	$ 9,733
00-0-19900-7118-01	100-00000-1040-7020-00000-350-10-0000	Ben-Medicare Tax Match	$ 1,764
N/A	100-00000-1040-7080-00000-350-10-0000	Ins Active State El.	$ 15,386
N/A	100-00000-1040-7095-00000-350-10-0000	Trs Employer (NC) Share	$ 5,019
		1040-Executive Director Foundation	**$ 228,279**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-10300-5121-01	100-00000-1050-5015-00000-350-10-0000	Prof - Full Time	$ 71,575
00-0-10300-5131-01	100-00000-1050-5030-00000-350-10-0000	Staff-Full Time	$ 431,067
00-0-10300-5230-01	100-00000-1050-5225-00000-350-10-0000	Supplies Office	$ 15,316
00-0-10300-5240-01	100-00000-1050-5245-00000-350-10-0000	Postage	$ 10,000
00-0-10300-5250-01	100-00000-1050-5250-00000-350-10-0000	Advertising	$ 5,000
00-0-10300-5260-01	100-00000-1050-5260-00000-350-10-0000	Software	$ 10,133
00-0-10300-5335-01	100-00000-1050-5360-00000-350-10-0000	Memberships/Dues	$ 325
00-0-10300-5335-01	100-00000-1050-5365-00000-350-10-0000	Memberships-Institutional	$ 1,500
00-0-10300-5349-01	100-00000-1050-5380-00000-350-10-0000	Refund Disbursements	$ 40,000
00-0-10300-5351-01	100-00000-1050-5385-00000-350-10-0000	Bank Charge-Mc/Visa	$ 169,000
N/A	100-00000-1050-5425-00000-350-10-0000	Meals	$ 1,000
00-0-10300-5400-01	100-00000-1050-5445-00000-350-10-0000	Travel-Overnight Staff Development	$ 15,000
00-0-19900-7110-01	100-00000-1050-7000-00000-350-10-0000	Ben-Emp Retirement	$ 38,650
00-0-19900-7118-01	100-00000-1050-7020-00000-350-10-0000	Ben-Medicare Tax Match	$ 7,005
N/A	100-00000-1050-7080-00000-350-10-0000	Ins Active State El.	$ 81,179
N/A	100-00000-1050-7095-00000-350-10-0000	Trs Employer (NC) Share	$ 19,929
00-0-10300-5230-02	100-00000-1050-5225-00000-350-20-0000	Supplies Office	$ 250
00-0-10300-5351-02	100-00000-1050-5385-00000-350-20-0000	Bank Charge-Mc/Visa	$ 5,000
00-0-10300-5230-03	100-00000-1050-5225-00000-350-30-0000	Supplies Office	$ 100
00-0-10300-5230-04	100-00000-1050-5225-00000-350-40-0000	Supplies Office	$ 150
00-0-10300-5351-04	100-00000-1050-5385-00000-350-40-0000	Bank Charge-Mc/Visa	$ 5,000
		1050-Business Services	**$ 927,179**
00-0-10305-5121-01	100-00000-1060-5015-00000-350-10-0000	Prof - Full Time	$ 134,800
00-0-10305-5136-01	100-00000-1060-5030-00000-350-10-0000	Staff-Full Time	$ 39,828
00-0-10305-5230-01	100-00000-1060-5225-00000-350-10-0000	Supplies Office	$ 2,400
00-0-10305-5240-01	100-00000-1060-5245-00000-350-10-0000	Postage	$ 250
00-0-10305-5260-01	100-00000-1060-5260-00000-350-10-0000	Software	$ 19,800
00-0-10305-5335-01	100-00000-1060-5365-00000-350-10-0000	Memberships-Institutional	$ 2,000
00-0-10305-5400-01	100-00000-1060-5445-00000-350-10-0000	Travel-Overnight Staff Development	$ 5,000
00-0-10305-5999-01	100-00000-1060-5999-00000-350-10-0000	Contingency	$ 537,941
00-0-19900-7110-01	100-00000-1060-7000-00000-350-10-0000	Ben-Emp Retirement	$ 13,428
00-0-19900-7118-01	100-00000-1060-7020-00000-350-10-0000	Ben-Medicare Tax Match	$ 2,434
N/A	100-00000-1060-7080-00000-350-10-0000	Ins Active State El.	$ 17,533
N/A	100-00000-1060-7095-00000-350-10-0000	Trs Employer (NC) Share	$ 6,923
		1060-VP Finance	**$ 782,337**
00-0-10350-5131-01	100-00000-1070-5030-00000-350-10-0000	Staff-Full Time	$ 172,280
00-0-10350-5230-01	100-00000-1070-5225-00000-350-10-0000	Supplies Office	$ 1,600
00-0-10350-5240-01	100-00000-1070-5245-00000-350-10-0000	Postage	$ 355
00-0-10350-5250-01	100-00000-1070-5250-00000-350-10-0000	Advertising	$ 3,000
00-0-10350-5400-01	100-00000-1070-5445-00000-350-10-0000	Travel-Overnight Staff Development	$ 15,000
00-0-10350-5562-01	100-00000-1070-5605-00000-350-10-0000	Contract Services	$ 41,943
00-0-19900-7110-01	100-00000-1070-7000-00000-350-10-0000	Ben-Emp Retirement	$ 6,180
00-0-19900-7118-01	100-00000-1070-7020-00000-350-10-0000	Ben-Medicare Tax Match	$ 2,423
N/A	100-00000-1070-7080-00000-350-10-0000	Ins Active State El.	$ 35,616
N/A	100-00000-1070-7095-00000-350-10-0000	Trs Employer (NC) Share	$ 7,102
		1070-Human Resources	**$ 285,499**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-10355-5121-01	100-00000-1080-5015-00000-350-10-0000	Prof - Full Time	$ 167,271
00-0-10355-5136-01	100-00000-1080-5030-00000-350-10-0000	Staff-Full Time	$ 45,093
00-0-10355-5337-01	100-00000-1080-5336-00000-350-10-0000	Employee Functions/Awards	$ 20,000
N/A	100-00000-1080-5405-00000-350-10-0000	Travel-Non-Overnight	$ 5,000
00-0-10355-5408-01	100-00000-1080-5408-00000-350-10-0000	Staff Development	$ 80,000
00-0-10355-5562-01	100-00000-1080-5605-00000-350-10-0000	Contract Services	$ 50,000
00-0-10355-5999-01	100-00000-1080-5999-00000-350-10-0000	Contingency	$ 20,280
00-0-19900-7110-01	100-00000-1080-7000-00000-350-10-0000	Ben-Emp Retirement	$ 16,329
00-0-19900-7118-01	100-00000-1080-7020-00000-350-10-0000	Ben-Medicare Tax Match	$ 2,960
N/A	100-00000-1080-7080-00000-350-10-0000	Ins Active State El.	$ 22,753
N/A	100-00000-1080-7095-00000-350-10-0000	Trs Employer (NC) Share	$ 8,420
		1080-VP Operations	**$ 438,106**
00-0-10421-5121-01	100-00000-1200-5015-00000-250-10-0000	Prof - Full Time	$ 58,905
00-0-10421-5131-01	100-00000-1200-5030-00000-250-10-0000	Staff-Full Time	$ 103,476
00-0-10421-5230-01	100-00000-1200-5225-00000-250-10-0000	Supplies Office	$ 2,500
00-0-10421-5240-01	100-00000-1200-5245-00000-250-10-0000	Postage	$ 10,000
00-0-10421-5260-01	100-00000-1200-5260-00000-250-10-0000	Software	$ 17,000
	100-00000-1200-5305-00000-250-10-0000	Graduation Materials	$ 7,000
00-0-10421-5335-01	100-00000-1200-5365-00000-250-10-0000	Memberships-Institutional	$ 1,250
00-0-10421-5400-01	100-00000-1200-5445-00000-250-10-0000	Travel-Overnight Staff Development	$ 7,500
00-0-19900-7118-01	100-00000-1200-7020-00000-250-10-0000	Ben-Medicare Tax Match	$ 2,284
N/A	100-00000-1200-7080-00000-250-10-0000	Ins Active State El.	$ 24,992
N/A	100-00000-1200-7095-00000-250-10-0000	Trs Employer (NC) Share	$ 6,496
00-0-10421-5230-02	100-00000-1200-5225-00000-250-20-0000	Supplies Office	$ 150
00-0-10421-5230-03	100-00000-1200-5225-00000-250-30-0000	Supplies Office	$ 200
00-0-10421-5230-04	100-00000-1200-5225-00000-250-40-0000	Supplies Office	$ 180
		1200-Registrar	**$ 241,933**
00-0-10422-5121-01	100-00000-1210-5015-00000-250-10-0000	Prof - Full Time	$ 77,540
00-0-10422-5131-01	100-00000-1210-5030-00000-250-10-0000	Staff-Full Time	$ 122,621
00-0-10422-5136-01	100-00000-1210-5050-00000-250-10-0000	Supp - Part Time	$ 39,102
00-0-10422-5230-01	100-00000-1210-5225-00000-250-10-0000	Supplies Office	$ 7,000
00-0-10422-5240-01	100-00000-1210-5245-00000-250-10-0000	Postage	$ 2,500
00-0-10422-5260-01	100-00000-1210-5260-00000-250-10-0000	Software	$ 35,000
00-0-10422-5301-01	100-00000-1210-5305-00000-250-10-0000	Admission Materials	$ 31,000
00-0-10422-5400-01	100-00000-1210-5445-00000-250-10-0000	Travel-Overnight Staff Development	$ 12,000
00-0-10422-5551-01	100-00000-1210-5641-00000-250-10-0000	Events-College	$ 5,000
00-0-19900-7110-01	100-00000-1210-7000-00000-250-10-0000	Ben-Emp Retirement	$ 10,000
00-0-19900-7118-01	100-00000-1210-7020-00000-250-10-0000	Ben-Medicare Tax Match	$ 2,987
N/A	100-00000-1210-7035-00000-250-10-0000	Ben-Social Sec Tax Match	$ 2,424
N/A	100-00000-1210-7080-00000-250-10-0000	Ins Active State El.	$ 16,223
N/A	100-00000-1210-7095-00000-250-10-0000	Trs Employer (NC) Share	$ 6,884
		1210-Student Recruiting	**$ 370,281**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-10424-5230-01	100-00000-1215-5225-00000-250-10-0000	Supplies Office	$ 2,000
N/A	100-00000-1215-5255-00000-250-10-0000	Student Photo's ID	$ 10,000
00-0-10424-5262-01	100-00000-1215-5265-00000-250-10-0000	Software Maintenance	$ 1,000
N/A	100-00000-1215-5270-00000-250-10-0000	Apply Online	$ 4,500
00-0-10424-5554-01	100-00000-1215-5641-00000-250-10-0000	Events-College	$ 2,000
		1215-Admissions	**$ 19,500**
00-0-10423-5121-01	100-00000-1220-5015-00000-250-10-0000	Prof - Full Time	$ 101,245
00-0-10423-5131-01	100-00000-1220-5030-00000-250-10-0000	Staff-Full Time	$ 183,999
00-0-10423-5230-01	100-00000-1220-5225-00000-250-10-0000	Supplies Office	$ 5,000
00-0-10423-5240-01	100-00000-1220-5245-00000-250-10-0000	Postage	$ 100
00-0-10423-5256-01	100-00000-1220-5250-00000-250-10-0000	Advertising	$ 13,000
00-0-10423-5260-01	100-00000-1220-5260-00000-250-10-0000	Software	$ 43,000
N/A	100-00000-1220-5275-00000-250-10-0000	Printing	$ 15,000
00-0-10423-5301-01	100-00000-1220-5305-00000-250-10-0000	Admission Materials	$ 5,000
00-0-10423-5258-01	100-00000-1220-5345-00000-250-10-0000	Advertising-Other	$ 22,000
00-0-10423-5360-01	100-00000-1220-5346-00000-250-10-0000	Branding/Image/Affinity	$ 5,000
00-0-10423-5359-01	100-00000-1220-5359-00000-250-10-0000	College Development	$ 6,000
00-0-10423-5335-01	100-00000-1220-5360-00000-250-10-0000	Memberships/Dues	$ 2,790
N/A	100-00000-1220-5405-00000-250-10-0000	Travel-Non-Overnight	$ 2,000
00-0-10423-5400-01	100-00000-1220-5445-00000-250-10-0000	Travel-Overnight Staff Development	$ 8,000
00-0-10423-6011-01	100-00000-1220-6001-00000-250-10-0000	Equipment <5000	$ 5,000
00-0-19900-7110-01	100-00000-1220-7000-00000-250-10-0000	Ben-Emp Retirement	$ 16,800
00-0-19900-7118-01	100-00000-1220-7020-00000-250-10-0000	Ben-Medicare Tax Match	$ 3,975
N/A	100-00000-1220-7025-00000-250-10-0000	Ben-ORP Match	$ 6,033
N/A	100-00000-1220-7080-00000-250-10-0000	Ins Active State El.	$ 41,655
N/A	100-00000-1220-7095-00000-250-10-0000	Trs Employer (NC) Share	$ 7,295
00-0-10423-5259-02	100-00000-1220-5345-00000-250-20-0000	Advertising-Other	$ 625
00-0-10423-5259-03	100-00000-1220-5345-00000-250-30-0000	Advertising-Other	$ 500
00-0-10423-5259-04	100-00000-1220-5345-00000-250-40-0000	Advertising-Other	$ 625
		1220-Marketing	**$ 494,642**
00-0-10425-5230-01	100-00000-1230-5225-00000-250-10-0000	Supplies Office	$ 1,250
00-0-10425-5335-01	100-00000-1230-5365-00000-250-10-0000	Memberships-Institutional	$ 1,250
00-0-10425-5400-01	100-00000-1230-5445-00000-250-10-0000	Travel-Overnight Staff Development	$ 4,000
		1230-International	**$ 6,500**
00-0-10450-5554-01	100-00000-1240-5641-00000-250-10-0000	Events-College	$ 29,000
00-0-10450-5554-02	100-00000-1240-5641-00000-250-20-0000	Events-College	$ 3,500
00-0-10450-5554-03	100-00000-1240-5641-00000-250-30-0000	Events-College	$ 3,120
00-0-10450-5554-04	100-00000-1240-5641-00000-250-40-0000	Events-College	$ 3,000
		1240-Public Information	**$ 38,620**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-10520-5230-01	100-00000-1250-5225-00000-250-10-0000	Supplies Office	$ 824
00-0-10520-5260-01	100-00000-1250-5260-00000-250-10-0000	Software	$ 2,100
00-0-10520-5330-01	100-00000-1250-5360-00000-250-10-0000	Memberships/Dues	$ 1,000
N/A	100-00000-1250-5425-00000-250-10-0000	Meals	$ 650
00-0-10520-5230-01	100-00000-1250-5435-00000-250-10-0000	Staff meals	$ 650
00-0-10520-5562-01	100-00000-1250-5605-00000-250-10-0000	Contract Services	$ 100,000
		1250-Counseling Services	**$ 105,224**
00-0-10521-5121-01	100-00000-1260-5015-00000-250-10-0000	Staff-Full Time	$ 32,781
00-0-10521-5131-01	100-00000-1260-5030-00000-250-10-0000	Staff-Full Time	$ 244,239
00-0-10521-5136-01	100-00000-1260-5050-00000-250-10-0000	Supp - Part Time	$ 5,225
00-0-10521-5230-01	100-00000-1260-5225-00000-250-10-0000	Supplies Office	$ 1,000
00-0-10521-5260-01	100-00000-1260-5260-00000-250-10-0000	Software	$ 8,000
00-0-10521-5330-01	100-00000-1260-5360-00000-250-10-0000	Memberships/Dues	$ 185
00-0-10521-5409-01	100-00000-1260-5408-00000-250-10-0000	Staff Development	$ 9,000
00-0-10521-5400-01	100-00000-1260-5445-00000-250-10-0000	Travel-Overnight Staff Development	$ 3,525
00-0-19900-7110-01	100-00000-1260-7000-00000-250-10-0000	Ben-Emp Retirement	$ 6,000
00-0-19900-7118-01	100-00000-1260-7020-00000-250-10-0000	Ben-Medicare Tax Match	$ 2,872
N/A	100-00000-1260-7035-00000-250-10-0000	Ben-Social Sec Tax Match	$ 324
N/A	100-00000-1260-7080-00000-250-10-0000	Ins Active State El.	$ 32,570
N/A	100-00000-1260-7095-00000-250-10-0000	Trs Employer (NC) Share	$ 8,171
00-0-10521-5131-02	100-00000-1260-5030-00000-250-20-0000	Staff-Full Time	$ 193,728
00-0-10521-5230-02	100-00000-1260-5225-00000-250-20-0000	Supplies Office	$ 700
00-0-10521-5409-02	100-00000-1260-5445-00000-250-20-0000	Travel-Overnight Staff Development	$ 600
00-0-19900-7110-01	100-00000-1260-7000-00000-250-20-0000	Ben-Emp Retirement	$ 8,242
00-0-19900-7118-01	100-00000-1260-7020-00000-250-20-0000	Ben-Medicare Tax Match	$ 2,183
N/A	100-00000-1260-7080-00000-250-20-0000	Ins Active State El.	$ 27,981
N/A	100-00000-1260-7095-00000-250-20-0000	Trs Employer (NC) Share	$ 6,211
00-0-10521-5131-03	100-00000-1260-5030-00000-250-30-0000	Staff-Full Time	$ 54,938
00-0-19900-7118-01	100-00000-1260-7020-00000-250-30-0000	Ben-Medicare Tax Match	$ 766
N/A	100-00000-1260-7080-00000-250-30-0000	Ins Active State El.	$ 6,814
N/A	100-00000-1260-7095-00000-250-30-0000	Trs Employer (NC) Share	$ 2,178
00-0-10521-5131-04	100-00000-1260-5030-00000-250-40-0000	Staff-Full Time	$ 52,408
00-0-10521-5230-04	100-00000-1260-5225-00000-250-40-0000	Supplies Office	$ 250
00-0-10521-5409-04	100-00000-1260-5445-00000-250-40-0000	Travel-Overnight Staff Development	$ 360
00-0-19900-7118-01	100-00000-1260-7020-00000-250-40-0000	Ben-Medicare Tax Match	$ 730
N/A	100-00000-1260-7080-00000-250-40-0000	Ins Active State El.	$ 6,814
N/A	100-00000-1260-7095-00000-250-40-0000	Trs Employer (NC) Share	$ 2,080
		1260-Academic Success & Retention	**$ 720,875**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-10522-5131-01	100-00000-1270-5030-00000-250-10-0000	Staff-Full Time	$ 44,138
00-0-10522-5136-01	100-00000-1270-5050-00000-250-10-0000	PT - Tutors/Disability Srvcs	$ 41,368
00-0-10522-5230-01	100-00000-1270-5225-00000-250-10-0000	Supplies Office	$ 850
00-0-10522-5562-01	100-00000-1270-5605-00000-250-10-0000	Contract Services	$ 78,000
N/A	100-00000-1270-7020-00000-250-10-0000	Ben-Medicare Tax Match	$ 555
N/A	100-00000-1270-7035-00000-250-10-0000	Ben-Social Sec Tax Match	$ 1,960
N/A	100-00000-1270-7095-00000-250-10-0000	Trs Employer (NC) Share	$ 275
00-0-10522-5136-02	100-00000-1270-5050-00000-250-20-0000	PT - Tutors/Disability Srvcs	$ 16,027
00-0-10522-5230-02	100-00000-1270-5225-00000-250-20-0000	Supplies Office	$ 500
00-0-10522-5136-03	100-00000-1270-5050-00000-250-30-0000	PT - Tutors/Disability Srvcs	$ 3,840
00-0-10522-5230-03	100-00000-1270-5225-00000-250-30-0000	Supplies Office	$ 150
00-0-10522-5136-04	100-00000-1270-5050-00000-250-40-0000	PT - Tutors/Disability Srvcs	$ 3,840
00-0-10522-5230-04	100-00000-1270-5225-00000-250-40-0000	Supplies Office	$ 150
		1270-Tutoring Services	**$ 191,653**
00-0-10524-5137-01	100-00000-1280-5055-00000-250-10-0000	Stipends	$ 25,500
N/A	100-00000-1280-5220-00000-250-10-0000	Supplies Instructional	$ 5,000
00-0-10524-5230-01	100-00000-1280-5225-00000-250-10-0000	Supplies Office	$ 1,000
N/A	100-00000-1280-5260-00000-250-10-0000	Software	$ 18,333
N/A	100-00000-1280-5345-00000-250-10-0000	Advertising-Other	$ 4,000
N/A	100-00000-1280-5408-00000-250-10-0000	Staff Development	$ 4,000
N/A	100-00000-1280-5999-00000-250-10-0000	Contingency	$ 25,000
		1280-QEP	**$ 82,833**
00-0-10524-5131-01	100-00000-1290-5030-00000-250-10-0000	Staff-Full Time	$ 119,969
00-0-10524-5230-01	100-00000-1290-5225-00000-250-10-0000	Supplies Office	$ 3,000
00-0-10524-5409-01	100-00000-1290-5445-00000-250-10-0000	Travel-Overnight Staff Development	$ 3,000
00-0-19900-7110-01	100-00000-1290-7000-00000-250-10-0000	Ben-Emp Retirement	$ 4,000
00-0-19900-7118-01	100-00000-1290-7020-00000-250-10-0000	Ben-Medicare Tax Match	$ 1,731
N/A	100-00000-1290-7080-00000-250-10-0000	Ins Active State El.	$ 20,379
N/A	100-00000-1290-7095-00000-250-10-0000	Trs Employer (NC) Share	$ 4,925
		1290-Contact Center	**$ 157,004**
00-0-10525-5121-01	100-00000-1300-5015-00000-250-10-0000	Prof - Full Time	$ 73,154
00-0-10525-5131-01	100-00000-1300-5030-00000-250-10-0000	Staff-Full Time	$ 26,750
00-0-10525-5230-01	100-00000-1300-5225-00000-250-10-0000	Supplies Office	$ 6,824
00-0-10525-5230-01	100-00000-1300-5225-10331-250-10-0000	Supplies Office	$ 150
N/A	100-00000-1300-5245-00000-250-10-0000	Postage	$ 60
00-0-10525-5240-01	100-00000-1300-5260-00000-250-10-0000	Software	$ 10,500
00-0-10525-5260-01	100-00000-1300-5360-00000-250-10-0000	Memberships/Dues	$ 4,400
00-0-10525-5260-01	100-00000-1300-5360-10331-250-10-0000	Memberships/Dues	$ 4,100
00-0-10525-5330-01	100-00000-1300-5425-00000-250-10-0000	Meals	$ 3,000
00-0-10525-5400-01	100-00000-1300-5445-00000-250-10-0000	Travel-Overnight Staff Development	$ 1,750
N/A	100-00000-1300-5485-00000-250-10-0000	Registration	$ 5,000
N/A	100-00000-1300-5485-10331-250-10-0000	Registration	$ 5,000
00-0-19900-7110-01	100-00000-1300-7000-00000-250-10-0000	Ben-Emp Retirement	$ 4,000
00-0-19900-7118-01	100-00000-1300-7020-00000-250-10-0000	Ben-Medicare Tax Match	$ 1,500
N/A	100-00000-1300-7080-00000-250-10-0000	Ins Active State El.	$ 17,527
N/A	100-00000-1300-7095-00000-250-10-0000	Trs Employer (NC) Share	$ 3,884
		1300-Student Development	**$ 167,599**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-10530-5121-01	100-00000-1310-5015-00000-250-10-0000	Prof - Full Time	$ 87,608
00-0-10530-5131-01	100-00000-1310-5030-00000-250-10-0000	Staff-Full Time	$ 288,656
00-0-10530-5136-01	100-00000-1310-5050-00000-250-10-0000	Supp - Part Time	$ 11,172
00-0-10530-5230-01	100-00000-1310-5225-00000-250-10-0000	Supplies Office	$ 2,400
00-0-10530-5240-01	100-00000-1310-5245-00000-250-10-0000	Postage	$ 100
00-0-10530-5335-01	100-00000-1310-5365-00000-250-10-0000	Memberships-Institutional	$ 2,350
00-0-10530-5400-01	100-00000-1310-5445-00000-250-10-0000	Travel-Overnight Staff Development	$ 25,200
00-0-10530-5412-01	100-00000-1310-5455-00000-250-10-0000	Travel-Recruiting	$ 1,000
00-0-10530-5562-01	100-00000-1310-5605-00000-250-10-0000	Contract Services	$ 26,976
00-0-19900-7110-01	100-00000-1310-7000-00000-250-10-0000	Ben-Emp Retirement	$ 11,000
00-0-19900-7118-01	100-00000-1310-7020-00000-250-10-0000	Ben-Medicare Tax Match	$ 4,411
N/A	100-00000-1310-7080-00000-250-10-0000	Ins Active State El.	$ 37,293
N/A	100-00000-1310-7095-00000-250-10-0000	Trs Employer (NC) Share	$ 12,550
00-0-10530-5131-02	100-00000-1310-5030-00000-250-20-0000	Staff-Full Time	$ 86,114
00-0-10530-5230-02	100-00000-1310-5225-00000-250-20-0000	Supplies Office	$ 210
00-0-10530-5562-02	100-00000-1310-5605-00000-250-20-0000	Contract Services	$ 18,000
00-0-19900-7110-01	100-00000-1310-7000-00000-250-20-0000	Ben-Emp Retirement	$ 4,000
00-0-19900-7118-01	100-00000-1310-7020-00000-250-20-0000	Ben-Medicare Tax Match	$ 1,769
N/A	100-00000-1310-7080-00000-250-20-0000	Ins Active State El.	$ 15,000
N/A	100-00000-1310-7095-00000-250-20-0000	Trs Employer (NC) Share	$ 5,032
00-0-10530-5136-03	100-00000-1310-5050-00000-250-30-0000	Supp - Part Time	$ 11,025
00-0-10530-5562-03	100-00000-1310-5605-00000-250-30-0000	Contract Services	$ 17,885
N/A	100-00000-1310-7035-00000-250-30-0000	Ben-Social Sec Tax Match	$ 693
00-0-10530-5131-04	100-00000-1310-5030-00000-250-40-0000	Staff-Full Time	$ 11,122
	100-00000-1310-5050-00000-250-40-0000	Supp - Part Time	$ 11,025
00-0-10530-5562-04	100-00000-1310-5605-00000-250-40-0000	Contract Services	$ 14,084
00-0-19900-7110-01	100-00000-1310-7000-00000-250-40-0000	Ben-Emp Retirement	$ 800
00-0-19900-7118-01	100-00000-1310-7020-00000-250-40-0000	Ben-Medicare Tax Match	$ 161
N/A	100-00000-1310-7080-00000-250-40-0000	Ins Active State El.	$ 1,886
N/A	100-00000-1310-7095-00000-250-40-0000	Trs Employer (NC) Share	$ 458
		1310-Student Financial Aid	**$ 709,980**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-10540-5131-01	100-00000-1320-5030-00000-250-10-0000	Staff-Full Time	$ 39,327
00-0-10540-5131-01	100-00000-1320-5050-00000-250-10-0000	Supp - Part Time	$ 17,568
00-0-10540-5136-01	100-00000-1320-5225-00000-250-10-0000	Supplies Office	$ 500
00-0-10540-5137-02	100-00000-1320-5365-00000-250-10-0000	Memberships-Institutional	$ 500
00-0-10540-5137-04	100-00000-1320-5445-00000-250-10-0000	Travel-Overnight Staff Development	$ 1,000
00-0-10540-5230-01	100-00000-1320-5465-00000-250-10-0000	Travel-Student	$ 3,500
00-0-10540-5230-02	100-00000-1320-5466-00000-250-10-0000	Student Government	$ 1,575
00-0-10540-5230-04	100-00000-1320-5641-00000-250-10-0000	Events-College	$ 27,000
00-0-10540-5335-01	100-00000-1320-5715-00000-250-10-0000	Scholarship - Other Charges	$ 1,500
00-0-10540-5335-02	100-00000-1320-6001-00000-250-10-0000	Equipment <5000	$ 2,000
00-0-10540-5400-01	100-00000-1320-7020-00000-250-10-0000	Ben-Medicare Tax Match	$ 548
00-0-10540-5400-04	100-00000-1320-7095-00000-250-10-0000	Trs Employer (NC) Share	$ 1,559
00-0-10540-5413-02	100-00000-1320-5055-00000-250-20-0000	Stipends	$ 3,600
00-0-10540-5413-04	100-00000-1320-5225-00000-250-20-0000	Supplies Office	$ 242
00-0-10540-5535-01	100-00000-1320-5365-00000-250-20-0000	Memberships-Institutional	$ 500
00-0-10540-5535-02	100-00000-1320-5445-00000-250-20-0000	Travel-Overnight Staff Development	$ 1,000
00-0-10540-5535-04	100-00000-1320-5465-00000-250-20-0000	Travel-Student	$ 3,500
00-0-10540-5562-01	100-00000-1320-5466-00000-250-20-0000	Student Government	$ 1,575
00-0-10540-5541-01	100-00000-1320-5641-00000-250-20-0000	Events-College	$ 1,512
00-0-10540-5541-02	100-00000-1320-5715-00000-250-20-0000	Scholarship - Other Charges	$ 1,000
00-0-10540-5725-02	100-00000-1320-7020-00000-250-20-0000	Ben-Medicare Tax Match	$ 278
00-0-10540-5725-04	100-00000-1320-7080-00000-250-20-0000	Ins Active State El.	$ 1,500
00-0-10540-6011-01	100-00000-1320-7095-00000-250-20-0000	Trs Employer (NC) Share	$ 790
00-0-19900-7115-01	100-00000-1320-5225-00000-250-30-0000	Supplies Office	$ 205
	100-00000-1320-5641-00000-250-30-0000	Events-College	$ 500
00-0-19900-7118-01	100-00000-1320-5055-00000-250-40-0000	Stipends	$ 3,600
N/A	100-00000-1320-5225-00000-250-40-0000	Supplies Office	$ 200
N/A	100-00000-1320-5365-00000-250-40-0000	Memberships-Institutional	$ 500
00-0-19900-7110-01	100-00000-1320-5445-00000-250-40-0000	Travel-Overnight Staff Development	$ 1,000
00-0-19900-7115-01	100-00000-1320-5465-00000-250-40-0000	Travel-Student	$ 3,500
00-0-19900-7118-01	100-00000-1320-5466-00000-250-40-0000	Student Government	$ 1,575
N/A	100-00000-1320-5641-00000-250-40-0000	Events-College	$ 1,000
N/A	100-00000-1320-5715-00000-250-40-0000	Scholarship - Other Charges	$ 1,000
		1320-Student Activities	**$ 125,154**
N/A	100-00000-1321-5030-00000-250-10-0000	Staff-Full Time	$ 43,697
N/A	100-00000-1321-5225-00000-250-10-0000	Supplies Office	$ 500
N/A	100-00000-1321-5245-00000-250-10-0000	Postage	$ 5,000
N/A	100-00000-1321-5465-00000-250-10-0000	Travel-Student	$ 1,000
N/A	100-00000-1321-5641-00000-250-10-0000	Events-College	$ 9,500
00-0-19900-7118-01	100-00000-1321-7020-00000-250-10-0000	Ben-Medicare Tax Match	$ 609
N/A	100-00000-1321-7095-00000-250-10-0000	Trs Employer (NC) Share	$ 1,733
		1321- Student Leadership	**$ 62,039**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-10525-5121-01	100-00000-1325-5015-00000-250-10-0000	Prof - Full Time	$ 52,765
00-0-10525-5131-01	100-00000-1325-5030-00000-250-10-0000	Staff-Full Time	$ 33,615
00-0-10525-5230-01	100-00000-1325-5225-00000-250-10-0000	Supplies Office	$ 2,000
N/A	100-00000-1325-5405-00000-250-10-0000	Travel-Non-Overnight	$ 700
00-0-10525-5404-01	100-00000-1325-5415-00000-250-10-0000	Taxable Travel / Meals	$ 500
00-0-10525-5330-01	100-00000-1325-5425-00000-250-10-0000	Meals	$ 2,000
00-0-10525-5400-01	100-00000-1325-5445-00000-250-10-0000	Travel-Overnight Staff Development	$ 1,000
N/A	100-00000-1325-5485-00000-250-10-0000	Registration	$ 1,000
00-0-19900-7110-01	100-00000-1325-7000-00000-250-10-0000	Ben-Emp Retirement	$ 6,723
00-0-19900-7118-01	100-00000-1325-7020-00000-250-10-0000	Ben-Medicare Tax Match	$ 1,219
N/A	100-00000-1325-7080-00000-250-10-0000	Ins Active State El.	$ 15,000
N/A	100-00000-1325-7095-00000-250-10-0000	Trs Employer (NC) Share	$ 3,466
		1325-Executive Director Student Services	**$ 119,988**
00-0-10542-5561-01	100-00000-1340-5605-00000-250-10-0000	Contract Services	$ 1,500
		1340-Intramurals	**$ 1,500**
N/A	100-00000-1505-5641-00000-150-10-0000	Events-College	$ 3,000
00-0-10528-5121-01	100-00000-1505-5015-00000-250-10-0000	Prof - Full Time	$ 47,280
00-0-10528-5131-01	100-00000-1505-5030-00000-250-10-0000	Staff-Full Time	$ 98,487
00-0-10540-5136-01	100-00000-1505-5050-00000-250-10-0000	Supp - Part Time	$ 9,386
00-0-10528-5230-01	100-00000-1505-5225-00000-250-10-0000	Supplies Office	$ 1,500
N/A	100-00000-1505-5280-00000-250-10-0000	Subscription	$ 3,032
N/A	100-00000-1505-5365-00000-250-10-0000	Memberships-Institutional	$ 200
N/A	100-00000-1505-5415-00000-250-10-0000	Taxable Travel / Meals	$ 500
N/A	100-00000-1505-5445-00000-250-10-0000	Travel-Overnight Staff Development	$ 1,000
N/A	100-00000-1505-5465-00000-250-10-0000	Travel-Student	$ 2,000
N/A	100-00000-1505-5641-00000-250-10-0000	Events-College	$ 10,000
N/A	100-00000-1505-6001-00000-250-10-0000	Equipment <5000	$ 1,000
N/A	100-00000-1505-7000-00000-250-10-0000	Ben-Emp Retirement	$ 7,564
N/A	100-00000-1505-7020-00000-250-10-0000	Ben-Medicare Tax Match	$ 2,030
N/A	100-00000-1505-7080-00000-250-10-0000	Ins Active State El.	$ 15,000
N/A	100-00000-1505-7095-00000-250-10-0000	Trs Employer (NC) Share	$ 2,030
00-0-10528-5131-02	100-00000-1505-5030-00000-250-20-0000	Staff-Full Time	$ 30,906
N/A	100-00000-1505-7000-00000-250-20-0000	Ben-Emp Retirement	$ 6,000
N/A	100-00000-1505-7020-00000-250-20-0000	Ben-Medicare Tax Match	$ 1,000
N/A	100-00000-1505-7080-00000-250-20-0000	Ins Active State El.	$ 7,951
N/A	100-00000-1505-7095-00000-250-20-0000	Trs Employer (NC) Share	$ 2,030
N/A	100-00000-1505-5641-00000-150-20-0000	Events-College	$ 500
N/A	100-00000-1505-5641-00000-150-30-0000	Events-College	$ 100
N/A	100-00000-1505-5641-00000-150-40-0000	Events-College	$ 500
		1505-Bulldog Life	**$ 252,996**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-10600-5224-01	100-00000-1510-5215-00000-350-10-0000	Advocacy	$ 54,000
00-0-10600-5260-01	100-00000-1510-5260-00000-350-10-0000	Software	$ 10,650
00-0-10600-5359-01	100-00000-1510-5359-00000-350-10-0000	College Development	$ 62,000
00-0-10600-5335-01	100-00000-1510-5365-00000-350-10-0000	Memberships-Institutional	$ 75,000
00-0-10600-5562-01	100-00000-1510-5605-00000-350-10-0000	Contract Services	$ 30,000
00-0-10600-5359-02	100-00000-1510-5359-00000-350-20-0000	College Development	$ 9,396
00-0-10600-5335-02	100-00000-1510-5365-00000-350-20-0000	Memberships-Institutional	$ 10,950
00-0-10600-5359-03	100-00000-1510-5359-00000-350-30-0000	College Development	$ 700
00-0-10600-5335-03	100-00000-1510-5365-00000-350-30-0000	Memberships-Institutional	$ 1,000
00-0-10600-5359-04	100-00000-1510-5359-00000-350-40-0000	College Development	$ 5,000
00-0-10600-5335-04	100-00000-1510-5365-00000-350-40-0000	Memberships-Institutional	$ 12,000
		1510-General Institutional	**$ 270,696**
00-0-10601-5341-01	100-00000-1515-5375-00000-350-10-0000	Property Taxes	$ 5,000
00-0-10601-5366-01	100-00000-1515-5450-00000-350-10-0000	Tax Office Services	$ 163,847
00-0-10601-5367-01	100-00000-1515-5460-00000-350-10-0000	Tif Tax Fund	$ 44,000
00-0-10601-5562-01	100-00000-1515-5605-00000-350-10-0000	Contract Services	$ 160,000
		1515-General Institutional Fiscal	**$ 372,847**
00-0-10650-7130-01	100-00000-1520-7075-00000-350-10-0000	Ben-Educ. Reimbursement	$ 50,000
		1520-Professional Development	**$ 50,000**
00-0-10700-5241-01	100-00000-1525-5245-00000-350-10-0000	Postage	$ 6,000
00-0-10700-5371-01	100-00000-1525-5480-00000-350-10-0000	Grant Match	$ 12,000
00-0-10700-5562-01	100-00000-1525-5605-00000-350-10-0000	Contract Services	$ 48,845
00-0-10700-5562-02	100-00000-1525-5605-00000-350-20-0000	Contract Services	$ 3,000
00-0-10700-5562-03	100-00000-1525-5605-00000-350-30-0000	Contract Services	$ 2,000
00-0-10700-5562-04	100-00000-1525-5605-00000-350-40-0000	Contract Services	$ 625
		1525-Institutional Support	**$ 72,470**
00-0-10701-5131-01	100-00000-1530-5030-00000-350-10-0000	Staff-Full Time	$ 149,590
00-0-10701-5230-01	100-00000-1530-5225-00000-350-10-0000	Supplies Office	$ 6,000
00-0-10701-5260-01	100-00000-1530-5260-00000-350-10-0000	Software	$ 1,000
00-0-10701-5400-01	100-00000-1530-5445-00000-350-10-0000	Travel-Overnight Staff Development	$ 360
00-0-10701-5385-01	100-00000-1530-5535-00000-350-10-0000	Maintenance-Other	$ 500
00-0-10701-6011-01	100-00000-1530-6001-00000-350-10-0000	Equipment <5000	$ 13,163
00-0-19900-7110-01	100-00000-1530-7000-00000-350-10-0000	Ben-Emp Retirement	$ 5,000
00-0-19900-7118-01	100-00000-1530-7020-00000-350-10-0000	Ben-Medicare Tax Match	$ 2,112
N/A	100-00000-1530-7080-00000-350-10-0000	Ins Active State El.	$ 33,482
N/A	100-00000-1530-7095-00000-350-10-0000	Trs Employer (NC) Share	$ 6,009
		1530-Media Integration Services	**$ 217,216**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-10705-5121-01	100-00000-1535-5015-00000-350-10-0000	Prof - Full Time	$ 227,200
00-0-10705-5131-01	100-00000-1535-5030-00000-350-10-0000	Staff-Full Time	$ 792,377
00-0-10705-5230-01	100-00000-1535-5225-00000-350-10-0000	Supplies Office	$ 6,500
00-0-10705-5260-01	100-00000-1535-5260-00000-350-10-0000	Software	$ 436,760
00-0-10705-5262-01	100-00000-1535-5265-00000-350-10-0000	Software Maintenance	$ 1,322,292
00-0-10705-5330-01	100-00000-1535-5360-00000-350-10-0000	Memberships/Dues	$ 1,210
00-0-10705-5381-01	100-00000-1535-5520-00000-350-10-0000	Lease/Purchase - Equipment	$ 76,000
00-0-10705-5394-01	100-00000-1535-5540-00000-350-10-0000	Maintenance-Equipment	$ 56,940
00-0-10705-5400-01	100-00000-1535-5445-00000-350-10-0000	Travel-Overnight Staff Development	$ 30,000
00-0-10705-5465-01	100-00000-1535-5510-00000-350-10-0000	Telephone	$ 58,375
00-0-10705-6011-01	100-00000-1535-6001-00000-350-10-0000	Equipment <5000	$ 45,000
00-0-19900-7110-01	100-00000-1535-7000-00000-350-10-0000	Ben-Emp Retirement	$ 50,000
00-0-19900-7118-01	100-00000-1535-7020-00000-350-10-0000	Ben-Medicare Tax Match	$ 12,538
N/A	100-00000-1535-7080-00000-350-10-0000	Ins Active State El.	$ 113,226
N/A	100-00000-1535-7095-00000-350-10-0000	Trs Employer (NC) Share	$ 35,667
00-0-10705-5131-02	100-00000-1535-5030-00000-350-20-0000	Staff-Full Time	$ 39,827
00-0-10705-5465-02	100-00000-1535-5510-00000-350-20-0000	Telephone	$ 58,375
00-0-10705-6011-02	100-00000-1535-6001-00000-350-20-0000	Equipment <5000	$ 5,000
00-0-19900-7110-01	100-00000-1535-7000-00000-350-20-0000	Ben-Emp Retirement	$ 3,062
00-0-19900-7118-01	100-00000-1535-7020-00000-350-20-0000	Ben-Medicare Tax Match	$ 555
N/A	100-00000-1535-7080-00000-350-20-0000	Ins Active State El.	$ 7,200
N/A	100-00000-1535-7095-00000-350-20-0000	Trs Employer (NC) Share	$ 1,580
00-0-10705-5465-03	100-00000-1535-5510-00000-350-30-0000	Telephone	$ 58,375
00-0-10705-5465-04	100-00000-1535-5510-00000-350-40-0000	Telephone	$ 58,375
		1535-Information Technology	**$ 3,496,434**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-10800-5121-01	100-00000-1545-5015-00000-350-10-0000	Prof - Full Time	$ 99,013
00-0-10800-5131-01	100-00000-1545-5030-00000-350-10-0000	Staff-Full Time	$ 669,268
00-0-10800-5463-01	100-00000-1545-5100-00000-350-10-0000	Telephone - Stipend	$ 6,440
00-0-10800-5220-01	100-00000-1545-5200-00000-350-10-0000	Fuel And Oil	$ 22,000
00-0-10800-5223-01	100-00000-1545-5210-00000-350-10-0000	Ammunition	$ 3,000
00-0-10800-5230-01	100-00000-1545-5225-00000-350-10-0000	Supplies Office	$ 6,000
00-0-10800-5240-01	100-00000-1545-5245-00000-350-10-0000	Postage	$ 100
00-0-10800-5260-01	100-00000-1545-5260-00000-350-10-0000	Software	$ 45,000
00-0-10800-5330-01	100-00000-1545-5360-00000-350-10-0000	Memberships/Dues	$ 600
00-0-10800-5409-01	100-00000-1545-5408-00000-350-10-0000	Staff Development	$ 6,593
00-0-10800-5400-01	100-00000-1545-5445-00000-350-10-0000	Travel-Overnight Staff Development	$ 2,248
00-0-10800-5385-01	100-00000-1545-5535-00000-350-10-0000	Maintenance-Other	$ 5,000
00-0-10800-5393-01	100-00000-1545-5565-00000-350-10-0000	Maintenance-Vehicles	$ 10,000
00-0-10800-6011-01	100-00000-1545-6001-00000-350-10-0000	Equipment <5000	$ 5,000
00-0-10800-6031-01	100-00000-1545-6005-00000-350-10-0000	Campus Alert System	$ 47,200
00-0-10800-6037-01	100-00000-1545-6015-00000-350-10-0000	Uniforms	$ 8,000
N/A	100-00000-1545-7000-00000-350-10-0000	Ben-Emp Retirement	$ 25,000
N/A	100-00000-1545-7020-00000-350-10-0000	Ben-Medicare Tax Match	$ 10,648
N/A	100-00000-1545-7080-00000-350-10-0000	Ins Active State El.	$ 76,050
N/A	100-00000-1545-7095-00000-350-10-0000	Trs Employer (NC) Share	$ 30,293
00-0-10800-5131-02	100-00000-1545-5030-00000-350-20-0000	Staff-Full Time	$ 138,753
00-0-10800-5463-02	100-00000-1545-5100-00000-350-20-0000	Telephone - Stipend	$ 960
00-0-10800-5230-02	100-00000-1545-5225-00000-350-20-0000	Supplies Office	$ 300
00-0-10800-6011-02	100-00000-1545-6001-00000-350-20-0000	Equipment <5000	$ 1,000
00-0-10800-6037-02	100-00000-1545-6015-00000-350-20-0000	Uniforms	$ 2,000
N/A	100-00000-1545-7000-00000-350-20-0000	Ben-Emp Retirement	$ 5,000
N/A	100-00000-1545-7020-00000-350-20-0000	Ben-Medicare Tax Match	$ 1,934
N/A	100-00000-1545-7080-00000-350-20-0000	Ins Active State El.	$ 14,850
N/A	100-00000-1545-7095-00000-350-20-0000	Trs Employer (NC) Share	$ 5,501
00-0-10800-5385-03	100-00000-1545-5535-00000-350-30-0000	Maintenance-Other	$ 500
00-0-10800-5562-03	100-00000-1545-5605-00000-350-30-0000	Contract Services	$ 75,000
00-0-10800-5131-04	100-00000-1545-5030-00000-350-40-0000	Staff-Full Time	$ 60,295
00-0-10800-5463-04	100-00000-1545-5100-00000-350-40-0000	Telephone - Stipend	$ 480
00-0-10800-5385-04	100-00000-1545-5535-00000-350-40-0000	Maintenance-Other	$ 500
00-0-10800-5562-04	100-00000-1545-5605-00000-350-40-0000	Contract Services	$ 43,000
00-0-10800-6037-04	100-00000-1545-6015-00000-350-40-0000	Uniforms	$ 2,000
N/A	100-00000-1545-7020-00000-350-40-0000	Ben-Medicare Tax Match	$ 874
N/A	100-00000-1545-7080-00000-350-40-0000	Ins Active State El.	$ 7,350
N/A	100-00000-1545-7095-00000-350-40-0000	Trs Employer (NC) Share	$ 2,487
		1545-Public Safety	**$ 1,440,237**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-10900-5121-01	100-00000-1550-5015-00000-350-10-0000	Prof - Full Time	$ 83,232
00-0-10900-5131-01	100-00000-1550-5030-00000-350-10-0000	Staff-Full Time	$ 88,948
00-0-10900-5230-01	100-00000-1550-5225-00000-350-10-0000	Supplies Office	$ 5,500
00-0-10900-5260-01	100-00000-1550-5260-00000-350-10-0000	Software	$ 21,073
N/A	100-00000-1550-5405-00000-350-10-0000	Travel-Non-Overnight	$ 20
00-0-10900-5409-01	100-00000-1550-5445-00000-350-10-0000	Travel-Overnight Staff Development	$ 7,210
00-0-10900-5529-01	100-00000-1550-5590-00000-350-10-0000	Student Survey	$ 736
00-0-10900-6011-01	100-00000-1550-6001-00000-350-10-0000	Equipment	$ 9,000
00-0-19900-7118-01	100-00000-1550-7020-00000-350-10-0000	Ben-Medicare Tax Match	$ 2,270
N/A	100-00000-1550-7080-00000-350-10-0000	Ins Active State El.	$ 18,900
N/A	100-00000-1550-7095-00000-350-10-0000	Trs Employer (NC) Share	$ 6,459
		1550-Institutional Research	**$ 243,348**
00-0-10905-5121-01	100-00000-1555-5015-00000-250-10-0000	Prof - Full Time	$ 153,672
00-0-10905-5131-01	100-00000-1555-5030-00000-250-10-0000	Staff-Full Time	$ 44,758
00-0-10905-5230-01	100-00000-1555-5225-00000-250-10-0000	Supplies Office	$ 1,525
00-0-10905-5405-01	100-00000-1555-5425-00000-250-10-0000	Meals	$ 108
00-0-10905-5400-01	100-00000-1555-5445-00000-250-10-0000	Travel-Overnight Staff Development	$ 2,513
00-0-10905-5510-01	100-00000-1555-5560-00000-250-10-0000	Regalia - Graduation	$ 50,000
00-0-10905-5547-01	100-00000-1555-5641-00000-250-10-0000	Events-College	$ 60,000
00-0-19900-7110-01	100-00000-1555-7000-00000-350-10-0000	Ben-Emp Retirement	$ 15,258
00-0-19900-7118-01	100-00000-1555-7020-00000-350-10-0000	Ben-Medicare Tax Match	$ 2,766
N/A	100-00000-1555-7080-00000-350-10-0000	Ins Active State El.	$ 20,150
N/A	100-00000-1555-7095-00000-350-10-0000	Trs Employer (NC) Share	$ 7,867
		1555-VP Student Services	**$ 358,617**
00-0-10910-5131-01	100-00000-1560-5030-00000-350-10-0000	Staff-Full Time	$ 66,819
00-0-10910-5131-03	100-00000-1560-5050-00000-350-10-0000	Supp - Part Time	$ 23,256
00-0-10910-5230-01	100-00000-1560-5225-00000-350-10-0000	Supplies Office	$ 1,150
00-0-10910-5240-01	100-00000-1560-5245-00000-350-10-0000	Postage	$ 30
N/A	100-00000-1560-5455-00000-350-10-0000	Travel-Recruiting	$ 100
N/A	100-00000-1560-5570-00000-350-10-0000	Testing	$ 16,000
N/A	100-00000-1560-7000-00000-350-10-0000	Ben-Emp Retirement	$ 3,000
N/A	100-00000-1560-7020-00000-350-10-0000	Ben-Medicare Tax Match	$ 868
N/A	100-00000-1560-7035-00000-350-10-0000	Ben-Social Sec Tax Match	$ 721
N/A	100-00000-1560-7080-00000-350-10-0000	Ins Active State El.	$ 14,000
N/A	100-00000-1560-7095-00000-350-10-0000	Trs Employer (NC) Share	$ 2,470
00-0-10910-5131-02	100-00000-1560-5030-00000-350-20-0000	Staff-Full Time	$ 28,378
00-0-10910-5136-01	100-00000-1560-5050-00000-350-20-0000	Supp - Part Time	$ 23,256
00-0-10910-5230-02	100-00000-1560-5225-00000-350-20-0000	Supplies Office	$ 800
N/A	100-00000-1560-7020-00000-350-20-0000	Ben-Medicare Tax Match	$ 411
N/A	100-00000-1560-7035-00000-350-20-0000	Ben-Social Sec Tax Match	$ 1,442
N/A	100-00000-1560-7080-00000-350-20-0000	Ins Active State El.	$ 7,000
N/A	100-00000-1560-7095-00000-350-20-0000	Trs Employer (NC) Share	$ 1,171
00-0-10910-5136-02	100-00000-1560-5050-00000-350-30-0000	Supp - Part Time	$ 11,628
00-0-10910-5230-03	100-00000-1560-5225-00000-350-30-0000	Supplies Office	$ 300
N/A	100-00000-1560-7035-00000-350-30-0000	Ben-Social Sec Tax Match	$ 721
00-0-10910-5136-04	100-00000-1560-5050-00000-350-40-0000	Supp - Part Time	$ 23,256
00-0-10910-5230-04	100-00000-1560-5225-00000-350-40-0000	Supplies Office	$ 500
N/A	100-00000-1560-7035-00000-350-40-0000	Ben-Social Sec Tax Match	$ 1,442
		1560-Academic Support/Testing	**$ 228,719**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-10915-5137-01	100-00000-1565-5050-00000-350-10-0000	Supp - Part Time	$ 12,540
00-0-10915-5230-01	100-00000-1565-5225-00000-350-10-0000	Supplies Office	$ 500
00-0-10915-5526-01	100-00000-1565-5580-00000-350-10-0000	Interpreting Services	$ 100,000
00-0-10915-5526-02	100-00000-1565-5580-00000-350-20-0000	Interpreting Services	$ 50,000
		1565-Disability Support Services	**$ 163,040**
00-0-19900-5562-01	100-00000-1990-5605-00000-350-10-0000	Contract Services	$ 85,000
00-0-19900-5997-01	100-00000-1990-5997-00000-350-10-0000	Contingency-Salary & Benefits	$ 550,000
00-0-19900-5999-01	100-00000-1990-5999-00000-350-10-0000	Contingency	$ 100,000
00-0-19900-7116-01	100-00000-1990-7015-00000-350-10-0000	Ben-NSE Retiree Ins	$ 257,649
00-0-19900-7122-01	100-00000-1990-7040-00000-350-10-0000	Ben-Unemp Comp Ins	$ 93,390
00-0-19900-7123-01	100-00000-1990-7045-00000-350-10-0000	Ben-Workers Comp Ins	$ 119,637
00-0-19900-7131-01	100-00000-1990-7080-00000-350-10-0000	Ins Active State El.	$ 388,217
00-0-19900-7132-01	100-00000-1990-7085-00000-350-10-0000	Ins Retiree State El.	$ 1,049,958
		1990-Unallocated Benefits	**$ 2,643,851**
00-0-32000-5121-01	100-00000-2010-5015-00000-200-10-0000	Prof - Full Time	$ 48,160
00-0-32000-5136-01	100-00000-2010-5050-00000-200-10-0000	Supp - Part Time	$ 7,956
00-0-32000-5230-01	100-00000-2010-5225-00000-200-10-0000	Supplies	$ 500
00-0-32000-5240-01	100-00000-2010-5245-00000-200-10-0000	Postage	$ 200
00-0-32000-5385-01	100-00000-2010-5535-00000-200-10-0000	Maintenance-Other	$ 1,047
00-0-32000-5382-01	100-00000-2010-5611-00000-200-10-0000	Digistar	$ 81
00-0-32000-5581-01	100-00000-2010-5635-00000-200-10-0000	Rental-Program	$ 995
N/A	100-00000-2010-5641-00000-200-10-0000	Events-College	$ 2,500
00-0-19900-7118-01	100-00000-2010-7020-00000-200-10-0000	Ben-Medicare Tax Match	$ 870
00-0-19900-7121-01	100-00000-2010-7035-00000-200-10-0000	Ben-Social Sec Tax Match	$ 493
00-0-19900-7131-01	100-00000-2010-7080-00000-200-10-0000	Ins Active State El.	$ 7,200
00-0-19900-7135-01	100-00000-2010-7095-00000-200-10-0000	Trs Employer (NC) Share	$ 2,475
		2010-Planetarium	**$ 72,477**
00-0-32050-5131-01	100-00000-2020-5030-00000-200-10-0000	Staff-Full Time	$ 45,661
00-0-32050-5136-01	100-00000-2020-5050-00000-200-10-0000	Supp - Part Time	$ 39,523
00-0-32050-5230-01	100-00000-2020-5225-00000-200-10-0000	Supplies Office	$ 4,800
00-0-32050-5330-01	100-00000-2020-5360-00000-200-10-0000	Memberships/Dues	$ 1,200
00-0-32050-5538-01	100-00000-2020-5641-00000-200-10-0000	Events-College	$ 10,000
00-0-19900-7110-01	100-00000-2020-7000-00000-200-10-0000	Ben-Emp Retirement	$ 2,500
00-0-19900-7118-01	100-00000-2020-7020-00000-200-10-0000	Ben-Medicare Tax Match	$ 609
00-0-19900-7121-01	100-00000-2020-7035-00000-200-10-0000	Ben-Social Sec Tax Match	$ 2,222
00-0-19900-7131-01	100-00000-2020-7080-00000-200-10-0000	Ins Active State El.	$ 14,832
00-0-19900-7135-01	100-00000-2020-7095-00000-200-10-0000	Trs Employer (NC) Share	$ 1,733
		2020-Events	**$ 123,080**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-32100-5121-01	100-00000-2030-5015-00000-200-10-0000	Prof - Full Time	$ 57,521
00-0-32100-5131-01	100-00000-2030-5030-00000-200-10-0000	Staff-Full Time	$ 66,671
00-0-32100-5136-01	100-00000-2030-5050-00000-200-10-0000	Supp - Part Time	$ 14,048
00-0-32100-5230-01	100-00000-2030-5225-00000-200-10-0000	Supplies Office	$ 1,800
00-0-32100-5240-01	100-00000-2030-5245-00000-200-10-0000	Postage	$ 110
00-0-32100-5361-01	100-00000-2030-5420-00000-200-10-0000	Docent Activities	$ 400
00-0-32100-5385-01	100-00000-2030-5445-00000-200-10-0000	Travel-Overnight Staff Development	$ 1,000
00-0-32100-5400-01	100-00000-2030-5535-00000-200-10-0000	Maintenance-Other	$ 1,400
00-0-32100-5531-01	100-00000-2030-5640-00000-200-10-0000	Programs	$ 2,155
N/A	100-00000-2030-7000-00000-200-10-0000	Ben-Emp Retirement	$ 4,423
N/A	100-00000-2030-7020-00000-200-10-0000	Ben-Medicare Tax Match	$ 1,731
N/A	100-00000-2030-7035-00000-200-10-0000	Ben-Social Sec Tax Match	$ 1,457
N/A	100-00000-2030-7080-00000-200-10-0000	Ins Active State El.	$ 20,500
N/A	100-00000-2030-7095-00000-200-10-0000	Trs Employer (NC) Share	$ 4,924
		2030-Museum	**$ 178,140**
00-0-66800-5121-01	100-00000-2040-5015-00000-200-10-0000	Prof - Full Time	$ 94,051
00-0-66800-5131-01	100-00000-2040-5030-00000-200-10-0000	Staff-Full Time	$ 135,426
00-0-66800-5230-01	100-00000-2040-5225-00000-200-10-0000	Supplies Office	$ 1,097
00-0-66800-5240-01	100-00000-2040-5245-00000-200-10-0000	Postage	$ 500
00-0-66800-5280-01	100-00000-2040-5280-00000-200-10-0000	Subscription	$ 58,053
00-0-66800-5383-01	100-00000-2040-5281-00000-200-10-0000	Subscription-DYNIX	$ 24,150
00-0-66800-5385-01	100-00000-2040-5535-00000-200-10-0000	Maintenance-Other	$ 4,165
00-0-66800-6036-01	100-00000-2040-6010-00000-200-10-0000	Books	$ 10,850
N/A	100-00000-2040-7000-00000-200-10-0000	Ben-Emp Retirement	$ 11,000
N/A	100-00000-2040-7020-00000-200-10-0000	Ben-Medicare Tax Match	$ 3,198
N/A	100-00000-2040-7035-00000-200-10-0000	Ben-Social Sec Tax Match	$ 329
N/A	100-00000-2040-7080-00000-200-10-0000	Ins Active State El.	$ 36,925
N/A	100-00000-2040-7095-00000-200-10-0000	Trs Employer (NC) Share	$ 9,098
00-0-66800-5131-02	100-00000-2040-5030-00000-200-20-0000	Staff-Full Time	$ 33,482
00-0-66800-5230-02	100-00000-2040-5225-00000-200-20-0000	Supplies Office	$ 127
00-0-66800-5280-02	100-00000-2040-5280-00000-200-20-0000	Subscription	$ 18,623
N/A	100-00000-2040-7020-00000-200-20-0000	Ben-Medicare Tax Match	$ 512
N/A	100-00000-2040-7035-00000-200-20-0000	Ben-Social Sec Tax Match	$ 635
N/A	100-00000-2040-7080-00000-200-20-0000	Ins Active State El.	$ 3,050
N/A	100-00000-2040-7095-00000-200-20-0000	Trs Employer (NC) Share	$ 1,456
00-0-66800-5280-03	100-00000-2040-5280-00000-200-30-0000	Subscription	$ 14,362
00-0-66800-5131-04	100-00000-2040-5030-00000-200-40-0000	Staff-Full Time	$ 33,482
00-0-66800-5136-04	100-00000-2040-5050-00000-200-40-0000	Supp - Part Time	$ 10,241
00-0-66800-5230-04	100-00000-2040-5225-00000-200-40-0000	Supplies Office	$ 202
00-0-66800-5280-04	100-00000-2040-5280-00000-200-40-0000	Subscription	$ 15,002
N/A	100-00000-2040-7035-00000-200-40-0000	Ben-Social Sec Tax Match	$ 533
N/A	100-00000-2040-7080-00000-200-40-0000	Ins Active State El.	$ 1,750
N/A	100-00000-2040-7095-00000-200-40-0000	Trs Employer (NC) Share	$ 1,514
		2040-Libraries	**$ 523,813**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-30410-5011-01	100-00000-3010-5000-00000-100-10-0000	Faculty - Full Time	$ 195,932
00-0-30410-5013-01	100-00000-3010-5005-00000-100-10-0000	Faculty - Overload	$ 14,400
00-0-30410-5016-01	100-00000-3010-5010-00000-100-10-0000	Faculty - Part Time	$ 7,200
00-0-30410-5137-01	100-00000-3010-5055-00000-100-10-0000	Stipends	$ 5,000
00-0-30410-5230-01	100-00000-3010-5220-00000-100-10-0000	Supplies Instructional	$ 9,000
00-0-30410-5230-01	100-00000-3010-5225-00000-100-10-0000	Supplies Office	$ 50
N/A	100-00000-3010-7000-00000-100-10-0000	Ben-Emp Retirement	$ 14,885
N/A	100-00000-3010-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 1,771
N/A	100-00000-3010-7025-00000-100-10-0000	Ben-ORP Match	$ 4,313
N/A	100-00000-3010-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 111
N/A	100-00000-3010-7055-00000-100-10-0000	Ben-Orp Differential	$ 1,242
N/A	100-00000-3010-7080-00000-100-10-0000	Ins Active State El.	$ 25,026
00-0-30410-5013-41	100-00000-3010-5005-00000-110-10-0000	Faculty - Overload	$ 12,000
00-0-30410-5016-41	100-00000-3010-5010-00000-110-10-0000	Faculty - Part Time	$ 17,100
00-0-30410-5678-01	100-00000-3010-5145-00000-100-10-0000	Pass Through Kits/Equipment - Expense	$ 16,000
N/A	110-00000-3010-7000-00000-110-10-0000	Ben-Emp Retirement	$ 1,995
N/A	110-00000-3010-7010-00000-110-10-0000	Ben-NSE Emp Health	$ 885
N/A	110-00000-3010-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 343
N/A	110-00000-3010-7025-00000-110-10-0000	Ben-ORP Match	$ 1,329
N/A	110-00000-3010-7035-00000-110-10-0000	Ben-Social Sec Tax Match	$ 48
N/A	110-00000-3010-7055-00000-110-10-0000	Ben-Orp Differential	$ 200
N/A	110-00000-3010-7080-00000-110-10-0000	Ins Active State El.	$ 1,461
N/A	110-00000-3010-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 595
00-0-30410-5011-02	100-00000-3010-5000-00000-100-20-0000	Faculty - Full Time	$ 271,474
00-0-30410-5013-02	100-00000-3010-5005-00000-100-20-0000	Faculty - Overload	$ 18,900
00-0-30410-5016-02	100-00000-3010-5010-00000-100-20-0000	Faculty - Part Time	$ 16,800
00-0-30410-5137-02	100-00000-3010-5055-00000-100-20-0000	Stipends	$ 2,800
00-0-30410-5230-02	100-00000-3010-5220-00000-100-20-0000	Supplies Instructional	$ 13,100
N/A	100-00000-3010-7000-00000-100-20-0000	Ben-Emp Retirement	$ 15,424
N/A	100-00000-3010-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 3,588
N/A	100-00000-3010-7025-00000-100-20-0000	Ben-ORP Match	$ 3,742
N/A	100-00000-3010-7080-00000-100-20-0000	Ins Active State El.	$ 38,907
N/A	100-00000-3010-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 7,954
00-0-30410-5013-41	100-00000-3010-5005-00000-105-20-0000	Faculty - Overload	$ 7,200
00-0-30410-5016-62	100-00000-3010-5010-00000-105-20-0000	Faculty - Part Time	$ 14,000
00-0-30410-5230-62	100-00000-3010-5225-00000-105-20-0000	Supplies Office	$ 5,000
00-0-30410-5011-03	100-00000-3010-5000-00000-100-30-0000	Faculty - Full Time	$ 62,221
00-0-30410-5013-03	100-00000-3010-5005-00000-100-30-0000	Faculty - Overload	$ 7,200
00-0-30410-5016-03	100-00000-3010-5010-00000-100-30-0000	Faculty - Part Time	$ 3,600
00-0-30410-5230-03	100-00000-3010-5220-00000-100-30-0000	Supplies Instructional	$ 2,000
N/A	100-00000-3010-7000-00000-100-30-0000	Ben-Emp Retirement	$ 3,224
N/A	100-00000-3010-7020-00000-100-30-0000	Ben-Medicare Tax Match	$ 719
N/A	100-00000-3010-7080-00000-100-30-0000	Ins Active State El.	$ 13,615
N/A	100-00000-3010-7095-00000-100-30-0000	Trs Employer (NC) Share	$ 2,212
00-0-30410-5016-63	100-00000-3010-5010-00000-105-30-0000	Faculty - Part Time	$ 5,600
00-0-30410-5011-04	100-00000-3010-5000-00000-100-40-0000	Faculty - Full Time	$ 160,472
00-0-30410-5013-04	100-00000-3010-5005-00000-100-40-0000	Faculty - Overload	$ 7,200
00-0-30410-5016-04	100-00000-3010-5010-00000-100-40-0000	Faculty - Part Time	$ 5,600
00-0-30410-5230-04	100-00000-3010-5225-00000-100-40-0000	Supplies Office	$ 15,200
N/A	100-00000-3010-7000-00000-100-40-0000	Ben-Emp Retirement	$ 11,708
N/A	100-00000-3010-7020-00000-100-40-0000	Ben-Medicare Tax Match	$ 2,177
N/A	100-00000-3010-7080-00000-100-40-0000	Ins Active State El.	$ 14,850
N/A	100-00000-3010-7095-00000-100-40-0000	Trs Employer (NC) Share	$ 6,037
00-0-30410-5016-64	100-00000-3010-5010-00000-105-40-0000	Faculty - Part Time	$ 8,400
		3010-Biological Sciences	**$ 1,081,810**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-31000-5011-01	100-00000-3020-5000-00000-100-10-0000	Faculty - Full Time	$ 70,000
00-0-31000-5013-01	100-00000-3020-5005-00000-100-10-0000	Faculty - Overload	$ 9,900
00-0-31000-5137-01	100-00000-3020-5055-00000-100-10-0000	Stipends	$ 5,000
00-0-31000-5230-01	100-00000-3020-5220-00000-100-10-0000	Supplies Instructional	$ 1,500
00-0-31000-5230-01	100-00000-3020-5225-00000-100-10-0000	Supplies Office	$ 95
N/A	100-00000-3020-7000-00000-100-10-0000	Ben-Emp Retirement	$ 7,198
N/A	100-00000-3020-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 1,236
N/A	100-00000-3020-7025-00000-100-10-0000	Ben-ORP Match	$ 5,938
N/A	100-00000-3020-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 122
N/A	100-00000-3020-7055-00000-100-10-0000	Ben-Orp Differential	$ 1,710
N/A	100-00000-3020-7080-00000-100-10-0000	Ins Active State El.	$ 11,070
00-0-31000-5016-01	100-00000-3020-5010-00000-110-10-0000	Faculty - Part Time	$ 28,000
N/A	110-00000-3020-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 582
N/A	110-00000-3020-7035-00000-110-10-0000	Ben-Social Sec Tax Match	$ 1,920
N/A	110-00000-3020-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 297
		3020-Physical Sciences	**$ 144,568**
00-0-31004-5011-01	100-00000-3030-5000-00000-100-10-0000	Faculty - Full Time	$ 66,135
00-0-31004-5013-01	100-00000-3030-5005-00000-100-10-0000	Faculty - Overload	$ 7,200
00-0-31004-5137-01	100-00000-3030-5055-00000-100-10-0000	Stipends	$ 5,000
00-0-31004-5230-01	100-00000-3030-5220-00000-100-10-0000	Supplies Instructional	$ 1,260
00-0-31004-5385-01	100-00000-3030-5535-00000-100-10-0000	Maintenance-Other	$ 1,500
N/A	100-00000-3030-7000-00000-100-10-0000	Ben-Emp Retirement	$ 2,060
N/A	100-00000-3030-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 995
N/A	100-00000-3030-7025-00000-100-10-0000	Ben-ORP Match	$ 4,397
00-0-31004-5013-41	100-00000-3030-5005-00000-110-10-0000	Faculty - Overload	$ 3,600
00-0-31004-5016-62	100-00000-3030-5010-00000-110-10-0000	Faculty - Part Time	$ 14,000
N/A	100-00000-3030-7000-00000-110-10-0000	Ben-Emp Retirement	$ 118
N/A	100-00000-3030-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 31
N/A	100-00000-3030-7025-00000-110-10-0000	Ben-ORP Match	$ 141
00-0-31004-5016-01	100-00000-3030-5010-00000-100-20-0000	Faculty - Part Time	$ 28,000
00-0-31004-5230-02	100-00000-3030-5220-00000-100-20-0000	Supplies Instructional	$ 3,100
00-0-31004-5385-02	100-00000-3030-5535-00000-100-20-0000	Maintenance-Other	$ 873
N/A	100-00000-3030-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 192
N/A	100-00000-3030-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 875
		3030-Physical Science - Chemistry	**$ 139,477**
00-0-31006-5137-01	100-00000-3035-5055-00000-100-10-0000	Stipends	$ 5,000
00-0-31006-5016-61	100-00000-3035-5010-00000-110-10-0000	Faculty - Part Time	$ 22,400
00-0-31006-5230-01	100-00000-3035-5220-00000-110-10-0000	Supplies Instructional	$ 1,600
N/A	100-00000-3035-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 482
N/A	100-00000-3035-7035-00000-110-10-0000	Ben-Social Sec Tax Match	$ 662
N/A	100-00000-3035-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 844
		3035-Environmental Science/Geology	**$ 30,988**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-30902-5011-01	100-00000-3040-5000-00000-100-10-0000	Faculty - Full Time	$ 128,579
00-0-30902-5013-01	100-00000-3040-5005-00000-100-10-0000	Faculty - Overload	$ 10,800
00-0-30902-5137-01	100-00000-3040-5055-00000-100-10-0000	Stipends	$ 5,000
00-0-30902-5230-01	100-00000-3040-5225-00000-100-10-0000	Supplies Office	$ 50
N/A	100-00000-3040-7000-00000-100-10-0000	Ben-Emp Retirement	$ 10,435
N/A	100-00000-3040-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 1,904
N/A	100-00000-3040-7080-00000-100-10-0000	Ins Active State El.	$ 15,999
N/A	100-00000-3040-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 5,380
00-0-30902-5400-61	100-00000-3040-5405-00000-105-10-0000	Travel-Overnight Staff Development	$ 300
00-0-30902-5013-41	100-00000-3040-5005-00000-110-10-0000	Faculty - Overload	$ 10,800
N/A	100-00000-3040-7000-00000-110-10-0000	Ben-Emp Retirement	$ 1,089
N/A	100-00000-3040-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 393
N/A	100-00000-3040-7080-00000-110-10-0000	Ins Active State El.	$ 1,103
N/A	100-00000-3040-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 737
N/A	100-00000-3040-7020-00000-115-10-0000	Ben-Medicare Tax Match	$ 184
N/A	100-00000-3040-7095-00000-115-10-0000	Trs Employer (NC) Share	$ 524
00-0-30902-5011-02	100-00000-3040-5000-00000-100-20-0000	Faculty - Full Time	$ 97,575
00-0-30902-5013-02	100-00000-3040-5005-00000-100-20-0000	Faculty - Overload	$ 5,400
00-0-30902-5016-02	100-00000-3040-5010-00000-100-20-0000	Faculty - Part Time	$ 2,100
N/A	100-00000-3040-7000-00000-100-20-0000	Ben-Emp Retirement	$ 3,152
N/A	100-00000-3040-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 600
N/A	100-00000-3040-7080-00000-100-20-0000	Ins Active State El.	$ 7,709
N/A	100-00000-3040-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 1,706
00-0-30902-5013-62	100-00000-3040-5005-00000-105-20-0000	Faculty - Overload	$ 2,700
N/A	100-00000-3040-7000-00000-105-20-0000	Ben-Emp Retirement	$ 157
N/A	100-00000-3040-7010-00000-105-20-0000	Ben-NSE Emp Health	$ 597
N/A	100-00000-3040-7095-00000-105-20-0000	Trs Employer (NC) Share	$ 83
00-0-30902-5016-03	100-00000-3040-5010-00000-100-30-0000	Faculty - Part Time	$ 2,700
00-0-30902-5400-63	100-00000-3040-5405-00000-100-30-0000	Travel-Overnight Staff Development	$ 250
00-0-30902-5013-04	100-00000-3040-5005-00000-100-40-0000	Faculty - Overload	$ 5,400
00-0-30902-5016-64	100-00000-3040-5010-00000-105-40-0000	Faculty - Part Time	$ 5,400
00-0-30902-5400-64	100-00000-3040-5405-00000-105-40-0000	Travel-Non-Overnight	$ 400
N/A	100-00000-3040-7000-00000-105-40-0000	Ben-Emp Retirement	$ 157
N/A	100-00000-3040-7040-00000-105-40-0000	Ben-Medicare Tax Match	$ 28
N/A	100-00000-3040-7095-00000-105-40-0000	Trs Employer (NC) Share	$ 91
		3040-Letters - Speech	**$ 329,482**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-30420-5011-01	100-00000-3050-5000-00000-100-10-0000	Faculty - Full Time	$ 32,505
00-0-30420-5137-01	100-00000-3050-5055-00000-100-10-0000	Stipends	$ 5,000
00-0-30420-5230-01	100-00000-3050-5225-00000-100-10-0000	Supplies Office	$ 55
00-0-30420-5400-01	100-00000-3050-5445-00000-100-10-0000	Travel-Overnight Staff Development	$ 150
00-0-19900-7110-01	100-00000-3050-7000-00000-100-10-0000	Ben-Emp Retirement	$ 2,504
00-0-19900-7118-01	100-00000-3050-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 463
00-0-19900-7131-01	100-00000-3050-7080-00000-100-10-0000	Ins Active State El.	$ 5,793
00-0-19900-7135-01	100-00000-3050-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 1,291
00-0-30420-5013-41	100-00000-3050-5005-00000-110-10-0000	Faculty - Full Time	$ 2,700
00-0-19900-7110-01	100-00000-3050-7000-00000-110-10-0000	Ben-Emp Retirement	$ 227
00-0-19900-7115-01	100-00000-3050-7010-00000-110-10-0000	Ben-NSE Emp Health	$ 51
00-0-19900-7118-01	100-00000-3050-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 40
00-0-19900-7131-01	100-00000-3050-7080-00000-110-10-0000	Ins Active State El.	$ 26
00-0-19900-7135-01	100-00000-3050-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 117
00-0-30420-5011-02	100-00000-3050-5000-00000-100-20-0000	Faculty - Full Time	$ 21,669
00-0-19900-7110-01	100-00000-3050-7000-00000-100-20-0000	Ben-Emp Retirement	$ 1,502
00-0-19900-7118-01	100-00000-3050-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 259
00-0-19900-7131-01	100-00000-3050-7080-00000-100-20-0000	Ins Active State El.	$ 2,535
00-0-19900-7135-01	100-00000-3050-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 775
		3050-Education	**$ 77,662**
00-0-30900-5011-01	100-00000-3070-5000-00000-100-10-0000	Faculty - Full Time	$ 100,880
00-0-30900-5013-01	100-00000-3070-5005-00000-100-10-0000	Faculty - Overload	$ 10,800
00-0-30900-5131-01	100-00000-3070-5030-00000-100-10-0000	Staff-Full Time	$ 9,847
00-0-30900-5137-01	100-00000-3070-5055-00000-100-10-0000	Stipends	$ 5,000
00-0-30900-5230-01	100-00000-3070-5220-00000-100-10-0000	Supplies Instructional	$ 100
00-0-30900-5230-01	100-00000-3070-5225-00000-100-10-0000	Supplies Office	$ 110
N/A	100-00000-3070-7000-00000-100-10-0000	Ben-Emp Retirement	$ 9,138
N/A	100-00000-3070-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 2,267
N/A	100-00000-3070-7025-00000-100-10-0000	Ben-ORP Match	$ 2,679
N/A	100-00000-3070-7080-00000-100-10-0000	Ins Active State El.	$ 32,834
N/A	100-00000-3070-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 4,940
00-0-30900-5011-61	100-00000-3070-5000-00000-105-10-0000	Faculty - Full Time	$ 60,931
00-0-30900-5016-61	100-00000-3070-5010-00000-105-10-0000	Faculty - Part Time	$ 8,400
N/A	100-00000-3070-7000-00000-105-10-0000	Ben-Emp Retirement	$ 4,179
N/A	100-00000-3070-7020-00000-105-10-0000	Ben-Medicare Tax Match	$ 778
N/A	100-00000-3070-7025-00000-105-10-0000	Ben-ORP Match	$ 3,447
N/A	100-00000-3070-7080-00000-105-10-0000	Ins Active State El.	$ 5,281
00-0-30900-5011-41	100-00000-3070-5000-00000-110-10-0000	Faculty - Full Time	$ 31,063
00-0-30900-5013-41	100-00000-3070-5005-00000-110-10-0000	Faculty - Overload	$ 21,600
00-0-30900-5016-41	100-00000-3070-5010-00000-110-10-0000	Faculty - Part Time	$ 13,500
N/A	100-00000-3070-7000-00000-110-10-0000	Ben-Emp Retirement	$ 4,586
N/A	100-00000-3070-7010-00000-110-10-0000	Ben-NSE Emp Health	$ 827
N/A	100-00000-3070-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 916
N/A	100-00000-3070-7025-00000-110-10-0000	Ben-ORP Match	$ 1,346
N/A	100-00000-3070-7035-00000-110-10-0000	Ben-Social Sec Tax Match	$ 135
N/A	100-00000-3070-7080-00000-110-10-0000	Ins Active State El.	$ 3,057
N/A	100-00000-3070-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 1,703
00-0-30900-5011-65	100-00000-3070-5000-00000-115-10-0000	Faculty - Full Time	$ 188,666
00-0-30900-5013-65	100-00000-3070-5005-00000-115-10-0000	Faculty - Overload	$ 12,600
00-0-30900-5016-41	100-00000-3070-5010-00000-115-10-0000	Faculty - Part Time	$ 6,300

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
N/A	100-00000-3070-7000-00000-115-10-0000	Ben-Emp Retirement	$ 7,222
N/A	100-00000-3070-7020-00000-115-10-0000	Ben-Medicare Tax Match	$ 1,836
N/A	100-00000-3070-7025-00000-115-10-0000	Ben-ORP Match	$ 4,332
N/A	100-00000-3070-7035-00000-115-10-0000	Ben-Social Sec Tax Match	$ 271
N/A	100-00000-3070-7080-00000-115-10-0000	Ins Active State El.	$ 15,656
N/A	100-00000-3070-7095-00000-115-10-0000	Trs Employer (NC) Share	$ 2,327
00-0-30900-5011-02	100-00000-3070-5000-00000-100-20-0000	Faculty - Full Time	$ 214,200
00-0-30900-5013-02	100-00000-3070-5005-00000-100-20-0000	Faculty - Overload	$ 36,000
N/A	100-00000-3070-7000-00000-100-20-0000	Ben-Emp Retirement	$ 11,466
N/A	100-00000-3070-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 2,125
N/A	100-00000-3070-7025-00000-100-20-0000	Ben-ORP Match	$ 997
N/A	100-00000-3070-7080-00000-100-20-0000	Ins Active State El.	$ 14,147
N/A	100-00000-3070-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 5,289
00-0-30900-5016-62	100-00000-3070-5010-00000-105-20-0000	Faculty - Part Time	$ 30,000
N/A	100-00000-3070-7000-00000-120-20-0000	Ben-Emp Retirement	$ 279
N/A	100-00000-3070-7010-00000-120-20-0000	Ben-NSE Emp Health	$ 51
N/A	100-00000-3070-7020-00000-120-20-0000	Ben-Medicare Tax Match	$ 597
N/A	100-00000-3070-7080-00000-120-20-0000	Ins Active State El.	$ 112
N/A	100-00000-3070-7095-00000-120-20-0000	Trs Employer (NC) Share	$ 1,665
00-0-30900-5013-03	100-00000-3070-5005-00000-100-30-0000	Faculty - Overload	$ 5,400
00-0-30900-5230-03	100-00000-3070-5225-00000-100-30-0000	Supplies Office	$ 180
N/A	100-00000-3070-7000-00000-100-30-0000	Ben-Emp Retirement	$ 131
N/A	100-00000-3070-7010-00000-100-30-0000	Ben-NSE Emp Health	$ 238
N/A	100-00000-3070-7020-00000-100-30-0000	Ben-Medicare Tax Match	$ 56
N/A	100-00000-3070-7080-00000-100-30-0000	Ins Active State El.	$ 119
N/A	100-00000-3070-7095-00000-100-30-0000	Trs Employer (NC) Share	$ 180
00-0-30900-5016-63	100-00000-3070-5010-00000-105-30-0000	Faculty - Part Time	$ 25,200
N/A	100-00000-3070-7020-00000-105-30-0000	Ben-Medicare Tax Match	$ 1,020
N/A	100-00000-3070-7095-00000-105-30-0000	Trs Employer (NC) Share	$ 702
00-0-30900-5011-64	100-00000-3070-5000-00000-105-40-0000	Faculty - Full Time	$ 30,239
00-0-30900-5016-64	100-00000-3070-5010-00000-105-40-0000	Faculty - Part Time	$ 15,600
N/A	100-00000-3070-7020-00000-105-40-0000	Ben-Medicare Tax Match	$ 549
N/A	100-00000-3070-7080-00000-105-40-0000	Ins Active State El.	$ 3,763
N/A	100-00000-3070-7095-00000-105-40-0000	Trs Employer (NC) Share	$ 3,432
		3070-Letters - English/Phil	**$ 983,291**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-30901-5011-01	100-00000-3080-5000-00000-100-10-0000	Faculty - Full Time	$ 53,226
00-0-30901-5013-01	100-00000-3080-5005-00000-100-10-0000	Faculty - Overload	$ 2,700
00-0-30901-5016-01	100-00000-3080-5010-00000-100-10-0000	Faculty - Part Time	$ 2,100
00-0-30901-5137-01	100-00000-3080-5055-00000-100-10-0000	Stipends	$ 5,000
N/A	100-00000-3080-7000-00000-100-10-0000	Ben-Emp Retirement	$ 5,263
N/A	100-00000-3080-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 984
N/A	100-00000-3080-7080-00000-100-10-0000	Ins Active State El.	$ 6,792
N/A	100-00000-3080-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 2,713
00-0-30901-5016-41	100-00000-3080-5010-00000-110-10-0000	Faculty - Part Time	$ 25,200
N/A	100-00000-3080-7000-00000-110-10-0000	Ben-Emp Retirement	$ 916
N/A	100-00000-3080-7010-00000-110-10-0000	Ben-NSE Emp Health	$ 181
N/A	100-00000-3080-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 536
N/A	100-00000-3080-7035-00000-110-10-0000	Ben-Social Sec Tax Match	$ 1,581
N/A	100-00000-3080-7080-00000-110-10-0000	Ins Active State El.	$ 89
N/A	100-00000-3080-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 472
00-0-30901-5011-65	100-00000-3080-5000-00000-115-10-0000	Faculty - Full Time	$ 13,690
00-0-30901-5013-65	100-00000-3080-5005-00000-115-10-0000	Faculty - Overload	$ 2,700
N/A	100-00000-3080-7000-00000-115-10-0000	Ben-Emp Retirement	$ 314
N/A	100-00000-3080-7020-00000-115-10-0000	Ben-Medicare Tax Match	$ 55
N/A	100-00000-3080-7080-00000-115-10-0000	Ins Active State El.	$ 240
N/A	100-00000-3080-7095-00000-115-10-0000	Trs Employer (NC) Share	$ 162
00-0-30901-5011-02	100-00000-3080-5000-00000-100-20-0000	Faculty - Full Time	$ 104,821
00-0-30901-5016-02	100-00000-3080-5010-00000-100-20-0000	Faculty - Part Time	$ 4,200
N/A	100-00000-3080-7000-00000-100-20-0000	Ben-Emp Retirement	$ 2,857
N/A	100-00000-3080-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 545
N/A	100-00000-3080-7080-00000-100-20-0000	Ins Active State El.	$ 7,413
N/A	100-00000-3080-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 1,475
		3080-Philosophy	**$ 246,225**
00-0-30800-5011-01	100-00000-3100-5000-00000-100-10-0000	Faculty - Full Time	$ 11,813
00-0-30800-5137-01	100-00000-3100-5055-00000-100-10-0000	Stipends	$ 5,000
N/A	100-00000-3100-7000-00000-100-10-0000	Ben-Emp Retirement	$ 1,121
N/A	100-00000-3100-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 219
N/A	100-00000-3100-7080-00000-100-10-0000	Ins Active State El.	$ 2,609
N/A	100-00000-3100-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 578
00-0-30800-5011-41	100-00000-3100-5000-00000-110-10-0000	Faculty - Full Time	$ 11,813
00-0-30800-5016-64	100-00000-3100-5010-00000-110-10-0000	Faculty - Part Time	$ 6,700
N/A	100-00000-3100-7000-00000-110-10-0000	Ben-Emp Retirement	$ 1,973
N/A	100-00000-3100-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 382
N/A	100-00000-3100-7080-00000-110-10-0000	Ins Active State El.	$ 2,633
N/A	100-00000-3100-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 1,018
00-0-30800-5016-41	100-00000-3100-5010-00000-105-20-0000	Faculty - Part Time	$ 5,600
N/A	100-00000-3100-7020-00000-105-20-0000	Ben-Medicare Tax Match	$ 76
N/A	100-00000-3100-7095-00000-105-20-0000	Trs Employer (NC) Share	$ 216
00-0-30800-5016-41	100-00000-3100-5010-00000-105-40-0000	Faculty - Part Time	$ 16,800
N/A	100-00000-3100-7020-00000-105-40-0000	Ben-Medicare Tax Match	$ 228
N/A	100-00000-3100-7095-00000-105-40-0000	Trs Employer (NC) Share	$ 648
		3100-Foreign Language	**$ 69,427**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-31001-5011-01	100-00000-3110-5000-00000-100-10-0000	Faculty - Full Time	$ 283,845
00-0-31001-5013-01	100-00000-3110-5005-00000-100-10-0000	Faculty - Overload	$ 10,800
00-0-31001-5016-01	100-00000-3110-5010-00000-100-10-0000	Faculty - Part Time	$ 2,100
00-0-31001-5137-01	100-00000-3110-5055-00000-100-10-0000	Stipends	$ 5,000
00-0-31001-5230-01	100-00000-3110-5220-00000-100-10-0000	Supplies Instructional	$ 150
00-0-31001-5230-01	100-00000-3110-5225-00000-100-10-0000	Supplies Office	$ 150
N/A	100-00000-3110-7000-00000-100-10-0000	Ben-Emp Retirement	$ 20,849
N/A	100-00000-3110-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 3,568
N/A	100-00000-3110-7080-00000-100-10-0000	Ins Active State El.	$ 47,643
N/A	100-00000-3110-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 10,751
00-0-31001-5013-61	100-00000-3110-5005-00000-105-10-0000	Faculty - Overload	$ 5,400
N/A	100-00000-3110-7000-00000-105-10-0000	Ben-Emp Retirement	$ 314
N/A	100-00000-3110-7010-00000-105-10-0000	Ben-NSE Emp Health	$ 217
N/A	100-00000-3110-7020-00000-105-10-0000	Ben-Medicare Tax Match	$ 50
N/A	100-00000-3110-7080-00000-105-10-0000	Ins Active State El.	$ 108
N/A	100-00000-3110-7095-00000-105-10-0000	Trs Employer (NC) Share	$ 162
00-0-31001-5011-41	100-00000-3110-5000-00000-110-10-0000	Faculty - Full Time	$ 95,159
00-0-31001-5013-41	100-00000-3110-5005-00000-110-10-0000	Faculty - Overload	$ 17,100
00-0-31001-5016-41	100-00000-3110-5010-00000-110-10-0000	Faculty - Part Time	$ 23,800
N/A	100-00000-3110-7000-00000-110-10-0000	Ben-Emp Retirement	$ 9,283
N/A	100-00000-3110-7010-00000-110-10-0000	Ben-NSE Emp Health	$ 518
N/A	100-00000-3110-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 1,601
N/A	100-00000-3110-7080-00000-110-10-0000	Ins Active State El.	$ 12,238
N/A	100-00000-3110-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 4,787
00-0-31001-5013-65	100-00000-3110-5005-00000-115-10-0000	Faculty - Overload	$ 5,400
N/A	100-00000-3110-7000-00000-115-10-0000	Ben-Emp Retirement	$ 298
N/A	100-00000-3110-7010-00000-115-10-0000	Ben-NSE Emp Health	$ 147
N/A	100-00000-3110-7020-00000-115-10-0000	Ben-Medicare Tax Match	$ 48
N/A	100-00000-3110-7080-00000-115-10-0000	Ins Active State El.	$ 73
N/A	100-00000-3110-7095-00000-115-10-0000	Trs Employer (NC) Share	$ 154
00-0-31001-5011-02	100-00000-3110-5000-00000-100-20-0000	Faculty - Full Time	$ 94,059
00-0-31001-5013-02	100-00000-3110-5005-00000-100-20-0000	Faculty - Overload	$ 8,100
00-0-31001-5016-02	100-00000-3110-5010-00000-100-20-0000	Faculty - Part Time	$ 4,200
N/A	100-00000-3110-7000-00000-100-20-0000	Ben-Emp Retirement	$ 6,243
N/A	100-00000-3110-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 1,594
N/A	100-00000-3110-7035-00000-100-20-0000	Ben-Social Sec Tax Match	$ 122
N/A	100-00000-3110-7080-00000-100-20-0000	Ins Active State El.	$ 16,055
N/A	100-00000-3110-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 3,847
00-0-31001-5011-62	100-00000-3110-5000-00000-105-20-0000	Faculty - Full Time	$ 23,625
00-0-31001-5016-62	100-00000-3110-5010-00000-105-20-0000	Faculty - Part Time	$ 19,600
N/A	100-00000-3110-7000-00000-105-20-0000	Ben-Emp Retirement	$ 1,621
N/A	100-00000-3110-7020-00000-105-20-0000	Ben-Medicare Tax Match	$ 621
N/A	100-00000-3110-7080-00000-105-20-0000	Ins Active State El.	$ 5,221
N/A	100-00000-3110-7095-00000-105-20-0000	Trs Employer (NC) Share	$ 1,835
00-0-31001-5011-03	100-00000-3110-5000-00000-100-30-0000	Faculty - Full Time	$ 52,670
00-0-31001-5013-03	100-00000-3110-5005-00000-100-30-0000	Faculty - Overload	$ 2,700
00-0-31001-5016-03	100-00000-3110-5010-00000-100-30-0000	Faculty - Part Time	$ 2,100
00-0-31001-5230-03	100-00000-3110-5220-00000-100-30-0000	Supplies Instructional	$ 120
N/A	100-00000-3110-7010-00000-100-30-0000	Ben-Emp Retirement	$ 3,613
N/A	100-00000-3110-7035-00000-100-30-0000	Ben-Medicare Tax Match	$ 665
N/A	100-00000-3110-7080-00000-100-30-0000	Ins Active State El.	$ 4,082
N/A	100-00000-3110-7095-00000-100-30-0000	Trs Employer (NC) Share	$ 1,863

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-31001-5016-63	100-00000-3110-5010-00000-105-30-0000	Faculty - Part Time	$ 14,700
N/A	100-00000-3110-7020-00000-105-30-0000	Ben-Medicare Tax Match	$ 228
N/A	100-00000-3110-7095-00000-105-30-0000	Trs Employer (NC) Share	$ 648
00-0-31001-5011-04	100-00000-3110-5000-00000-100-40-0000	Faculty - Full Time	$ 42,576
00-0-31001-5013-04	100-00000-3110-5005-00000-100-40-0000	Faculty - Overload	$ 5,400
N/A	100-00000-3110-7010-00000-100-40-0000	Ben-Emp Retirement	$ 3,259
N/A	100-00000-3110-7020-00000-100-40-0000	Ben-NSE Emp Health	$ 157
N/A	100-00000-3110-7035-00000-100-40-0000	Ben-Medicare Tax Match	$ 548
N/A	100-00000-3110-7080-00000-100-40-0000	Ins Active State El.	$ 7,323
N/A	100-00000-3110-7095-00000-100-40-0000	Trs Employer (NC) Share	$ 1,681
00-0-31001-5016-64	100-00000-3110-5010-00000-105-40-0000	Faculty - Part Time	$ 14,700
N/A	100-00000-3110-7020-00000-105-40-0000	Ben-Medicare Tax Match	$ 228
N/A	100-00000-3110-7095-00000-105-40-0000	Trs Employer (NC) Share	$ 647
		3110-Mathematics	**$ 908,364**
00-0-30600-5011-01	100-00000-3120-5000-00000-100-10-0000	Faculty - Full Time	$ 133,216
00-0-30600-5016-01	100-00000-3120-5010-00000-100-10-0000	Faculty - Part Time	$ 10,200
00-0-30600-5137-01	100-00000-3120-5055-00000-100-10-0000	Stipends	$ 5,000
00-0-30600-5230-01	100-00000-3120-5220-00000-100-10-0000	Supplies Instructional	$ 75
00-0-30600-5230-01	100-00000-3120-5225-00000-100-10-0000	Supplies Office	$ 75
N/A	100-00000-3120-7000-00000-100-10-0000	Ben-Emp Retirement	$ 4,242
N/A	100-00000-3120-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 1,768
N/A	100-00000-3120-7025-00000-100-10-0000	Ben-ORP Match	$ 168
N/A	100-00000-3120-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 243
N/A	100-00000-3120-7050-00000-100-10-0000	Ben-Nse State Ret Match	$ 190
N/A	100-00000-3120-7080-00000-100-10-0000	Ins Active State El.	$ 19,399
N/A	100-00000-3120-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 4,983
00-0-30600-5016-41	100-00000-3120-5010-00000-110-10-0000	Faculty - Part Time	$ 21,000
N/A	100-00000-3120-7000-00000-110-10-0000	Ben-Emp Retirement	$ 543
N/A	100-00000-3120-7010-00000-110-10-0000	Ben-NSE Emp Health	$ 501
N/A	100-00000-3120-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 282
N/A	100-00000-3120-7025-00000-110-10-0000	Ben-ORP Match	$ 449
N/A	100-00000-3120-7080-00000-110-10-0000	Ins Active State El.	$ 250
N/A	100-00000-3120-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 559
		3120-Kinesiology	**$ 203,143**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-31100-5011-01	100-00000-3130-5000-00000-100-10-0000	Faculty - Full Time	$ 62,758
00-0-31100-5013-41	100-00000-3130-5005-00000-100-10-0000	Faculty - Overload	$ 5,400
00-0-31100-5016-01	100-00000-3130-5010-00000-100-10-0000	Faculty - Part Time	$ 6,300
00-0-31100-5137-01	100-00000-3130-5055-00000-100-10-0000	Stipends	$ 5,000
00-0-31100-5230-01	100-00000-3130-5225-00000-100-10-0000	Supplies Office	$ 50
N/A	100-00000-3130-7000-00000-100-10-0000	Ben-Emp Retirement	$ 5,136
N/A	100-00000-3130-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 1,158
N/A	100-00000-3130-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 1,096
N/A	100-00000-3130-7080-00000-100-10-0000	Ins Active State El.	$ 8,234
N/A	100-00000-3130-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 2,648
00-0-31100-5013-41	100-00000-3130-5005-00000-110-10-0000	Faculty - Overload	$ 16,200
00-0-31100-5016-41	100-00000-3130-5010-00000-110-10-0000	Faculty - Part Time	$ 31,500
N/A	100-00000-3130-7000-00000-110-10-0000	Ben-Emp Retirement	$ 1,892
N/A	100-00000-3130-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 696
N/A	100-00000-3130-7035-00000-110-10-0000	Ben-Social Sec Tax Match	$ 276
N/A	100-00000-3130-7080-00000-110-10-0000	Ins Active State El.	$ 387
N/A	100-00000-3130-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 1,681
00-0-31100-5013-41	100-00000-3130-5005-00000-115-10-0000	Faculty - Overload	$ 2,700
N/A	100-00000-3130-7000-00000-115-10-0000	Ben-Emp Retirement	$ 283
N/A	100-00000-3130-7020-00000-115-10-0000	Ben-Medicare Tax Match	$ 76
N/A	100-00000-3130-7080-00000-115-10-0000	Ins Active State El.	$ 154
N/A	100-00000-3130-7095-00000-115-10-0000	Trs Employer (NC) Share	$ 389
00-0-31100-5011-02	100-00000-3130-5000-00000-100-20-0000	Faculty - Full Time	$ 59,691
00-0-31100-5013-42	100-00000-3130-5005-00000-100-20-0000	Faculty - Overload	$ 5,400
00-0-31100-5016-02	100-00000-3130-5010-00000-100-20-0000	Faculty - Part Time	$ 4,200
N/A	100-00000-3130-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 256
N/A	100-00000-3130-7035-00000-100-20-0000	Ben-Social Sec Tax Match	$ 730
00-0-31100-5016-03	100-00000-3130-5010-00000-100-30-0000	Faculty - Part Time	$ 4,200
00-0-31100-5230-03	100-00000-3130-5220-00000-100-30-0000	Supplies Instructional	$ 60
N/A	100-00000-3130-7020-00000-100-30-0000	Ben-Medicare Tax Match	$ 57
N/A	100-00000-3130-7035-00000-100-30-0000	Ben-Social Sec Tax Match	$ 122
		3130-Psychology	**$ 228,730**
00-0-31105-5011-01	100-00000-3140-5000-00000-100-10-0000	Faculty - Full Time	$ 32,230
00-0-31105-5137-01	100-00000-3140-5055-00000-100-10-0000	Stipends	$ 5,000
N/A	100-00000-3140-7000-00000-100-10-0000	Ben-Emp Retirement	$ 3,283
N/A	100-00000-3140-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 616
N/A	100-00000-3140-7025-00000-100-10-0000	Ben-ORP Match	$ 2,867
N/A	100-00000-3140-7080-00000-100-10-0000	Ins Active State El.	$ 5,093
00-0-31105-5013-41	100-00000-3140-5005-00000-110-10-0000	Faculty - Overload	$ 10,800
00-0-31105-5016-65	100-00000-3140-5010-00000-110-10-0000	Faculty - Part Time	$ 10,400
N/A	100-00000-3140-7000-00000-110-10-0000	Ben-Emp Retirement	$ 707
N/A	100-00000-3140-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 269
N/A	100-00000-3140-7080-00000-110-10-0000	Ins Active State El.	$ 1,369
N/A	100-00000-3140-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 440
00-0-31105-5011-02	100-00000-3140-5000-00000-100-20-0000	Faculty - Full Time	$ 32,230
N/A	100-00000-3140-7000-00000-100-20-0000	Ben-Emp Retirement	$ 2,230
N/A	100-00000-3140-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 400
N/A	100-00000-3140-7025-00000-100-20-0000	Ben-ORP Match	$ 1,894
N/A	100-00000-3140-7080-00000-100-20-0000	Ins Active State El.	$ 2,117
		3140-Sociology	**$ 111,945**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-31200-5011-01	100-00000-3160-5000-00000-100-10-0000	Faculty - Full Time	$ 118,659
00-0-31200-5013-01	100-00000-3160-5005-00000-100-10-0000	Faculty - Overload	$ 2,700
00-0-31200-5016-01	100-00000-3160-5010-00000-100-10-0000	Faculty - Part Time	$ 6,300
00-0-31200-5131-01	100-00000-3160-5030-00000-100-10-0000	Staff-Full Time	$ 9,848
00-0-31200-5137-01	100-00000-3160-5055-00000-100-10-0000	Stipends	$ 5,000
00-0-31200-5230-01	100-00000-3160-5220-00000-100-10-0000	Supplies Instructional	$ 100
00-0-31200-5230-01	100-00000-3160-5225-00000-100-10-0000	Supplies Office	$ 100
N/A	100-00000-3160-7000-00000-100-10-0000	Ben-Emp Retirement	$ 6,405
N/A	100-00000-3160-7010-00000-100-10-0000	Ben-NSE Emp Health	$ 935
N/A	100-00000-3160-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 2,142
N/A	100-00000-3160-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 504
N/A	100-00000-3160-7060-00000-100-10-0000	Ben - TRS 1St 90 Days	$ 459
N/A	100-00000-3160-7080-00000-100-10-0000	Ins Active State El.	$ 19,449
N/A	100-00000-3160-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 5,552
00-0-31200-5016-61	100-00000-3160-5010-00000-105-10-0000	Faculty - Part Time	$ 4,200
N/A	100-00000-3160-7020-00000-105-10-0000	Ben-Medicare Tax Match	$ 57
N/A	100-00000-3160-7095-00000-105-10-0000	Trs Employer (NC) Share	$ 162
00-0-31200-5013-41	100-00000-3160-5005-00000-110-10-0000	Faculty - Overload	$ 21,600
00-0-31200-5016-41	100-00000-3160-5010-00000-110-10-0000	Faculty - Part Time	$ 26,300
N/A	100-00000-3160-7000-00000-110-10-0000	Ben-Emp Retirement	$ 1,538
N/A	100-00000-3160-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 657
N/A	100-00000-3160-7080-00000-110-10-0000	Ins Active State El.	$ 2,559
N/A	100-00000-3160-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 1,592
00-0-31200-5013-65	100-00000-3160-5005-00000-115-10-0000	Faculty - Overload	$ 5,400
00-0-31200-5016-41	100-00000-3160-5010-00000-115-10-0000	Faculty - Part Time	$ 4,200
N/A	100-00000-3160-7000-00000-115-10-0000	Ben-Emp Retirement	$ 260
N/A	100-00000-3160-7020-00000-115-10-0000	Ben-Medicare Tax Match	$ 137
N/A	100-00000-3160-7035-00000-115-10-0000	Ben-Social Sec Tax Match	$ 312
N/A	100-00000-3160-7060-00000-115-10-0000	Ben - TRS 1St 90 Days	$ 43
N/A	100-00000-3160-7095-00000-115-10-0000	Trs Employer (NC) Share	$ 165
	100-00000-3160-5000-00000-100-20-0000	Faculty - Full Time	$ 30,600
00-0-31200-5016-02	100-00000-3160-5010-00000-100-20-0000	Faculty - Part Time	$ 18,900
N/A	100-00000-3160-7000-00000-100-20-0000	Ben-Emp Retirement	$ 235
N/A	100-00000-3160-7010-00000-100-20-0000	Ben-Medicare Tax Match	$ 213
N/A	100-00000-3160-7035-00000-100-20-0000	Ben-Social Sec Tax Match	$ 730
N/A	100-00000-3160-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 121
00-0-31200-5016-62	100-00000-3160-5010-00000-105-20-0000	Faculty - Part Time	$ 18,900
N/A	100-00000-3160-7000-00000-105-20-0000	Ben-Emp Retirement	$ 118
N/A	100-00000-3160-7020-00000-105-20-0000	Ben-Medicare Tax Match	$ 513
N/A	100-00000-3160-7035-00000-105-20-0000	Ben-Social Sec Tax Match	$ 243
N/A	100-00000-3160-7095-00000-105-20-0000	Trs Employer (NC) Share	$ 1,337
	100-00000-3160-5010-00000-100-30-0000	Faculty - Part Time	$ 4,200
00-0-31200-5230-03	100-00000-3160-5220-00000-100-30-0000	Supplies Instructional	$ 60
00-0-31200-5230-03	100-00000-3160-5225-00000-100-30-0000	Supplies Office	$ 60
00-0-31200-5400-03	100-00000-3160-5405-00000-100-30-0000	Travel-Non-Overnight	$ 500
N/A	100-00000-3160-7000-00000-100-30-0000	Ben-Emp Retirement	$ 313
N/A	100-00000-3160-7010-00000-100-30-0000	Ben-NSE Emp Health	$ 167
N/A	100-00000-3160-7020-00000-100-30-0000	Ben-Medicare Tax Match	$ 51
N/A	100-00000-3160-7080-00000-100-30-0000	Ins Active State El.	$ 83
N/A	100-00000-3160-7095-00000-100-30-0000	Trs Employer (NC) Share	$ 161
	100-00000-3160-5000-00000-105-30-0000	Faculty - Full Time	$ 31,110
00-0-31200-5016-04	100-00000-3160-5010-00000-100-40-0000	Faculty - Part Time	$ 4,200

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
N/A	100-00000-3160-7000-00000-100-40-0000	Ben-Emp Retirement	$ 1,457
N/A	100-00000-3160-7020-00000-100-40-0000	Ben-Medicare Tax Match	$ 276
N/A	100-00000-3160-7035-00000-100-40-0000	Ben-Social Sec Tax Match	$ 122
N/A	100-00000-3160-7080-00000-100-40-0000	Ins Active State El.	$ 1,938
N/A	100-00000-3160-7095-00000-100-40-0000	Trs Employer (NC) Share	$ 753
00-0-31200-5400-04	100-00000-3160-5405-00000-105-40-0000	Travel-Non-Overnight	$ 800
		3160-Social Sciences	**$ 365,496**
00-0-31205-5011-01	100-00000-3170-5000-00000-100-10-0000	Faculty - Full Time	$ 129,683
00-0-31205-5013-01	100-00000-3170-5005-00000-100-10-0000	Faculty Overload	$ 8,100
00-0-31205-5131-01	100-00000-3170-5030-00000-100-10-0000	Staff-Full Time	$ 9,848
00-0-31205-5230-01	100-00000-3170-5220-00000-100-10-0000	Supplies Instructional	$ 50
00-0-31205-5230-01	100-00000-3170-5225-00000-100-10-0000	Supplies Office	$ 50
N/A	100-00000-3170-7000-00000-100-10-0000	Ben-Emp Retirement	$ 6,438
N/A	100-00000-3170-7010-00000-100-10-0000	Ben-NSE Emp Health	$ 457
N/A	100-00000-3170-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 1,961
N/A	100-00000-3170-7060-00000-100-10-0000	Ben - TRS 1St 90 Days	$ 459
N/A	100-00000-3170-7080-00000-100-10-0000	Ins Active State El.	$ 20,922
N/A	100-00000-3170-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 5,379
00-0-31205-5013-41	100-00000-3170-5005-00000-110-10-0000	Faculty - Overload	$ 10,800
00-0-31205-5016-41	100-00000-3170-5010-00000-110-10-0000	Faculty - Part Time	$ 31,800
N/A	100-00000-3170-7000-00000-110-10-0000	Ben-Emp Retirement	$ 2,301
N/A	100-00000-3170-7010-00000-110-10-0000	Ben-NSE Emp Health	$ 630
N/A	100-00000-3170-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 873
N/A	100-00000-3170-7025-00000-110-10-0000	Ben-ORP Match	$ 1,408
N/A	100-00000-3170-7035-00000-110-10-0000	Ben-Social Sec Tax Match	$ 532
N/A	100-00000-3170-7055-00000-110-10-0000	Ben-Orp Differential	$ 405
N/A	100-00000-3170-7080-00000-110-10-0000	Ins Active State El.	$ 259
N/A	100-00000-3170-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 1,055
00-0-31205-5013-65	100-00000-3170-5005-00000-115-10-0000	Faculty - Overload	$ 8,100
00-0-31205-5016-65	100-00000-3170-5010-00000-115-10-0000	Faculty - Part Time	$ 6,300
N/A	100-00000-3170-7000-00000-115-10-0000	Ben-Emp Retirement	$ 612
N/A	100-00000-3170-7010-00000-115-10-0000	Ben-NSE Emp Health	$ 278
N/A	100-00000-3170-7020-00000-115-10-0000	Ben-Medicare Tax Match	$ 297
N/A	100-00000-3170-7080-00000-115-10-0000	Ins Active State El.	$ 139
N/A	100-00000-3170-7095-00000-115-10-0000	Trs Employer (NC) Share	$ 860
00-0-31205-5011-02	100-00000-3170-5000-00000-100-20-0000	Faculty - Full Time	$ 118,384
00-0-31205-5013-02	100-00000-3170-5005-00000-100-20-0000	Faculty - Overload	$ 16,200
00-0-31205-5016-02	100-00000-3170-5010-00000-100-20-0000	Faculty - Part Time	$ 3,600
N/A	100-00000-3170-7000-00000-100-20-0000	Ben-Emp Retirement	$ 6,334
N/A	100-00000-3170-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 1,109
N/A	100-00000-3170-7025-00000-100-20-0000	Ben-ORP Match	$ 5,225
N/A	100-00000-3170-7055-00000-100-20-0000	Ben-Orp Differential	$ 1,504
N/A	100-00000-3170-7080-00000-100-20-0000	Ins Active State El.	$ 13,230
N/A	100-00000-3170-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 11
00-0-31205-5016-62	100-00000-3170-5010-00000-105-20-0000	Faculty - Part Time	$ 8,400
N/A	100-00000-3170-7020-00000-105-20-0000	Ben-Medicare Tax Match	$ 171
N/A	100-00000-3170-7095-00000-105-20-0000	Trs Employer (NC) Share	$ 486
00-0-31205-5016-63	100-00000-3170-5000-00000-105-30-0000	Faculty - Full Time	$ 31,111
00-0-31205-5016-63	100-00000-3170-5010-00000-105-30-0000	Faculty - Part Time	$ 2,700
00-0-31205-5400-01	100-00000-3170-5405-00000-105-30-0000	Travel-Non-Overnight	$ 2,000

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
N/A	100-00000-3170-7020-00000-105-30-0000	Ben-Medicare Tax Match	$ 56
N/A	100-00000-3170-7095-00000-105-30-0000	Trs Employer (NC) Share	$ 162
00-0-31205-5137-04	100-00000-3170-5055-00000-100-40-0000	Stipends	$ 2,500
N/A	100-00000-3170-7020-00000-100-40-0000	Ben-Medicare Tax Match	$ 449
N/A	100-00000-3170-7080-00000-100-40-0000	Ins Active State El.	$ 8,489
N/A	100-00000-3170-7095-00000-100-40-0000	Trs Employer (NC) Share	$ 1,266
00-0-31205-5016-64	100-00000-3170-5010-00000-105-40-0000	Faculty - Part Time	$ 12,600
N/A	100-00000-3170-7000-00000-105-40-0000	Ben-Emp Retirement	$ 2,458
		3170-Government	**$ 488,441**
00-0-31210-5016-01	100-00000-3180-5010-00000-100-10-0000	Faculty - Part Time	$ 2,100
N/A	100-00000-3180-7000-00000-100-10-0000	Ben-Emp Retirement	$ 398
N/A	100-00000-3180-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 100
N/A	100-00000-3180-7080-00000-100-10-0000	Ins Active State El.	$ 701
N/A	100-00000-3180-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 205
00-0-31210-5011-41	100-00000-3180-5000-00000-110-10-0000	Faculty - Full Time	$ 53,976
00-0-31210-5016-41	100-00000-3180-5010-00000-110-10-0000	Faculty - Part Time	$ 21,000
N/A	100-00000-3180-7000-00000-110-10-0000	Ben-Emp Retirement	$ 2,337
N/A	100-00000-3180-7010-00000-110-10-0000	Ben-NSE Emp Health	$ 113
N/A	100-00000-3180-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 816
N/A	100-00000-3180-7035-00000-110-10-0000	Ben-Social Sec Tax Match	$ 593
N/A	100-00000-3180-7080-00000-110-10-0000	Ins Active State El.	$ 1,728
N/A	100-00000-3180-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 1,448
00-0-31210-5013-65	100-00000-3180-5005-00000-115-10-0000	Faculty - Overload	$ 2,700
N/A	100-00000-3180-7000-00000-115-10-0000	Ben-Emp Retirement	$ 120
N/A	100-00000-3180-7010-00000-115-10-0000	Ben-NSE Emp Health	$ 30
N/A	100-00000-3180-7020-00000-115-10-0000	Ben-Medicare Tax Match	$ 22
N/A	100-00000-3180-7080-00000-115-10-0000	Ins Active State El.	$ 15
N/A	100-00000-3180-7095-00000-115-10-0000	Trs Employer (NC) Share	$ 62
00-0-31210-5013-02	100-00000-3180-5005-00000-100-20-0000	Faculty - Overload	$ 3,600
00-0-31210-5016-02	100-00000-3180-5010-00000-100-20-0000	Faculty - Part Time	$ 6,300
00-0-31210-5137-01	100-00000-3180-5055-00000-100-20-0000	Stipends	$ 2,800
N/A	100-00000-3180-7000-00000-100-20-0000	Ben-Emp Retirement	$ 2,034
N/A	100-00000-3180-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 399
N/A	100-00000-3180-7080-00000-100-20-0000	Ins Active State El.	$ 4,383
N/A	100-00000-3180-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 1,049
00-0-31210-5016-04	100-00000-3180-5010-00000-100-40-0000	Faculty - Part Time	$ 4,200
N/A	100-00000-3180-7020-00000-100-40-0000	Ben-Medicare Tax Match	$ 28
00-0-31210-5016-64	100-00000-3180-5010-00000-105-40-0000	Faculty - Part Time	$ 6,300
00-0-31210-5400-01	100-00000-3180-5405-00000-105-40-0000	Travel-Non-Overnight	$ 700
N/A	100-00000-3180-7020-00000-105-40-0000	Ben-Medicare Tax Match	$ 28
		3180-Economics	**$ 120,285**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-30701-5011-01	100-00000-3190-5000-00000-100-10-0000	Faculty - Full Time	$ 24,713
00-0-30701-5013-01	100-00000-3190-5005-00000-100-10-0000	Faculty - Overload	$ 2,700
00-0-30701-5016-01	100-00000-3190-5010-00000-100-10-0000	Faculty - Part Time	$ 2,700
00-0-30701-5137-01	100-00000-3190-5055-00000-100-10-0000	Stipends	$ 5,000
00-0-30701-5230-01	100-00000-3190-5220-00000-100-10-0000	Supplies Instructional	$ 1,000
00-0-30701-5230-01	100-00000-3190-5225-00000-100-10-0000	Supplies Office	$ 65
00-0-30701-5413-01	100-00000-3190-5465-00000-100-10-0000	Travel-Student	$ 500
N/A	100-00000-3190-7000-00000-100-10-0000	Ben-Emp Retirement	$ 2,572
N/A	100-00000-3190-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 513
N/A	100-00000-3190-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 74
N/A	100-00000-3190-7080-00000-100-10-0000	Ins Active State El.	$ 5,863
N/A	100-00000-3190-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 1,326
00-0-30701-5016-61	100-00000-3190-5010-00000-105-10-0000	Faculty - Part Time	$ 2,700
00-0-30701-5016-41	100-00000-3190-5010-00000-110-10-0000	Faculty - Part Time	$ 23,100
N/A	100-00000-3190-7000-00000-110-10-0000	Ben-Emp Retirement	$ 544
N/A	100-00000-3190-7010-00000-110-10-0000	Ben-NSE Emp Health	$ 48
N/A	100-00000-3190-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 368
N/A	100-00000-3190-7035-00000-110-10-0000	Ben-Social Sec Tax Match	$ 265
N/A	100-00000-3190-7080-00000-110-10-0000	Ins Active State El.	$ 14
N/A	100-00000-3190-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 872
00-0-30701-5016-65	100-00000-3190-5010-00000-115-10-0000	Faculty - Part Time	$ 4,200
N/A	100-00000-3190-7000-00000-115-10-0000	Ben-Emp Retirement	$ 5
N/A	100-00000-3190-7020-00000-115-10-0000	Ben-Medicare Tax Match	$ 58
N/A	100-00000-3190-7095-00000-115-10-0000	Trs Employer (NC) Share	$ 165
N/A	100-00000-3190-7020-00000-125-10-0000	Ben-Medicare Tax Match	$ 57
N/A	100-00000-3190-7095-00000-125-10-0000	Trs Employer (NC) Share	$ 162
00-0-30701-5011-02	100-00000-3190-5000-00000-100-20-0000	Faculty - Full Time	$ 24,713
00-0-30701-5013-02	100-00000-3190-5005-00000-100-20-0000	Faculty - Overload	$ 5,400
00-0-30701-5016-02	100-00000-3190-5010-00000-100-20-0000	Faculty - Part Time	$ 3,600
N/A	100-00000-3190-7000-00000-100-20-0000	Ben-Emp Retirement	$ 2,081
N/A	100-00000-3190-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 432
N/A	100-00000-3190-7035-00000-100-20-0000	Ben-Social Sec Tax Match	$ 183
N/A	100-00000-3190-7080-00000-100-20-0000	Ins Active State El.	$ 2,182
N/A	100-00000-3190-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 1,195
00-0-30701-5016-62	100-00000-3190-5010-00000-105-20-0000	Faculty - Part Time	$ 6,300
N/A	100-00000-3190-7020-00000-105-20-0000	Ben-Medicare Tax Match	$ 85
N/A	100-00000-3190-7035-00000-105-20-0000	Ben-Social Sec Tax Match	$ 244
00-0-30701-5016-64	100-00000-3190-5010-00000-105-40-0000	Faculty - Part Time	$ 2,700
N/A	100-00000-3190-7020-00000-105-40-0000	Ben-Medicare Tax Match	$ 28
N/A	100-00000-3190-7035-00000-105-40-0000	Ben-Social Sec Tax Match	$ 122
		3190-Art	**$ 128,849**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-30702-5011-01	100-00000-3200-5000-00000-100-10-0000	Faculty - Full Time	$ 158,670
00-0-30702-5013-01	100-00000-3200-5005-00000-100-10-0000	Faculty - Overload	$ 29,700
00-0-30702-5016-41	100-00000-3200-5010-00000-100-10-0000	Faculty - Part Time	$ 10,500
00-0-30702-5137-01	100-00000-3200-5055-00000-100-10-0000	Stipends	$ 5,000
00-0-30702-5230-01	100-00000-3200-5220-00000-100-10-0000	Supplies Instructional	$ 6,225
00-0-30702-5230-01	100-00000-3200-5225-00000-100-10-0000	Supplies Office	$ 125
00-0-30702-5240-01	100-00000-3200-5245-00000-100-10-0000	Postage	$ 75
00-0-30702-5301-01	100-00000-3200-5305-00000-100-10-0000	Admission Materials	$ 750
00-0-30702-5400-01	100-00000-3200-5445-00000-100-10-0000	Travel-Overnight Staff Development	$ 1,750
00-0-30702-5412-01	100-00000-3200-5455-00000-100-10-0000	Travel-Recruiting	$ 2,500
00-0-30702-5413-01	100-00000-3200-5465-00000-100-10-0000	Travel-Student	$ 22,725
00-0-30702-5385-01	100-00000-3200-5535-00000-100-10-0000	Maintenance-Other	$ 5,650
00-0-30702-5521-01	100-00000-3200-5575-00000-100-10-0000	Accreditation/Licensure	$ 3,125
00-0-30702-5562-01	100-00000-3200-5605-00000-100-10-0000	Contract Services	$ 300
00-0-30702-6011-01	100-00000-3200-6001-00000-100-10-0000	Equipment <5000	$ 4,950
N/A	100-00000-3200-7000-00000-100-10-0000	Ben-Emp Retirement	$ 8,173
N/A	100-00000-3200-7010-00000-100-10-0000	Ben-NSE Emp Health	$ 592
N/A	100-00000-3200-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 2,614
N/A	100-00000-3200-7025-00000-100-10-0000	Ben-ORP Match	$ 10,376
N/A	100-00000-3200-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 230
N/A	100-00000-3200-7080-00000-100-10-0000	Ins Active State El.	$ 20,357
N/A	100-00000-3200-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 792
00-0-30702-5013-41	100-00000-3200-5005-00000-110-10-0000	Faculty - Overload	$ 2,700
00-0-30702-5016-65	100-00000-3200-5010-00000-110-10-0000	Faculty - Part Time	$ 4,800
N/A	100-00000-3200-7000-00000-110-10-0000	Ben-Emp Retirement	$ 178
N/A	100-00000-3200-7010-00000-110-10-0000	Ben-NSE Emp Health	$ 123
N/A	100-00000-3200-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 56
N/A	100-00000-3200-7025-00000-110-10-0000	Ben-ORP Match	$ 104
N/A	100-00000-3200-7080-00000-110-10-0000	Ins Active State El.	$ 64
N/A	100-00000-3200-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 62
00-0-30702-5016-01	100-00000-3200-5005-00000-115-10-0000	Faculty - Overload	$ 2,700
N/A	100-00000-3200-7000-00000-115-10-0000	Ben-Emp Retirement	$ 89
N/A	100-00000-3200-7020-00000-115-10-0000	Ben-Medicare Tax Match	$ 15
N/A	100-00000-3200-7025-00000-115-10-0000	Ben-ORP Match	$ 73
		3200-Band	**$ 306,143**
00-0-30703-5011-01	100-00000-3210-5000-00000-100-10-0000	Faculty - Full Time	$ 131,816
00-0-30703-5013-01	100-00000-3210-5005-00000-100-10-0000	Faculty - Overload	$ 3,600
00-0-30703-5016-01	100-00000-3210-5010-00000-100-10-0000	Faculty - Part Time	$ 1,600
00-0-30703-5230-01	100-00000-3210-5220-00000-100-10-0000	Supplies Instructional	$ 1,860
00-0-30703-5240-01	100-00000-3210-5245-00000-100-10-0000	Postage	$ 40
00-0-30703-5412-01	100-00000-3210-5455-00000-100-10-0000	Travel-Recruiting	$ 860
00-0-30703-5413-01	100-00000-3210-5465-00000-100-10-0000	Travel-Student	$ 9,200
00-0-30703-5385-01	100-00000-3210-5535-00000-100-10-0000	Maintenance-Other	$ 300
00-0-30703-5521-01	100-00000-3210-5575-00000-100-10-0000	Accreditation/Licensure	$ 2,850
N/A	100-00000-3210-7000-00000-100-10-0000	Ben-Emp Retirement	$ 6,259
N/A	100-00000-3210-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 1,677
N/A	100-00000-3210-7025-00000-100-10-0000	Ben-ORP Match	$ 194
N/A	100-00000-3210-7080-00000-100-10-0000	Ins Active State El.	$ 17,260
N/A	100-00000-3210-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 4,660
		3210-Choir	**$ 182,176**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-30704-5011-01	100-00000-3220-5000-00000-100-10-0000	Faculty - Full Time	$ 77,236
00-0-30704-5013-01	100-00000-3220-5005-00000-100-10-0000	Faculty - Overload	$ 5,400
00-0-30704-5137-01	100-00000-3220-5055-00000-100-10-0000	Stipends	$ 5,000
00-0-30704-5230-01	100-00000-3220-5220-00000-100-10-0000	Supplies Instructional	$ 2,300
00-0-30704-5240-01	100-00000-3220-5245-00000-100-10-0000	Postage	$ 150
00-0-30704-5400-01	100-00000-3220-5455-00000-100-10-0000	Travel-Recruiting	$ 700
00-0-30704-5413-01	100-00000-3220-5465-00000-100-10-0000	Travel-Student	$ 2,000
00-0-30704-5562-01	100-00000-3220-5605-00000-100-10-0000	Contract Services	$ 750
00-0-30704-5545-01	100-00000-3220-5641-00000-100-10-0000	Events-College	$ 4,500
N/A	100-00000-3220-7000-00000-100-10-0000	Ben-Emp Retirement	$ 5,971
N/A	100-00000-3220-7010-00000-100-10-0000	Ben-NSE Emp Health	$ 134
N/A	100-00000-3220-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 1,166
N/A	100-00000-3220-7080-00000-100-10-0000	Ins Active State El.	$ 6,682
N/A	100-00000-3220-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 3,241
00-0-30704-5016-41	100-00000-3220-5010-00000-110-10-0000	Faculty - Part Time	$ 9,000
N/A	100-00000-3220-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 151
N/A	100-00000-3220-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 429
00-0-30704-5016-64	400-00000-3220-5010-00000-105-40-0000	Faculty - Part Time	$ 2,100
N/A	100-00000-3220-7020-00000-105-40-0000	Ben-Medicare Tax Match	$ 28
N/A	100-00000-3220-7095-00000-105-40-0000	Trs Employer (NC) Share	$ 81
		3220-Drama	**$ 127,019**
00-0-31002-5011-01	100-00000-3230-5000-00000-100-10-0000	Faculty - Full Time	$ 88,811
00-0-31002-5013-01	100-00000-3230-5005-00000-100-10-0000	Faculty - Overload	$ 21,600
00-0-31002-5137-01	100-00000-3230-5055-00000-100-10-0000	Stipends	$ 5,000
00-0-31002-5230-01	100-00000-3230-5220-00000-100-10-0000	Supplies Instructional	$ 75
00-0-31002-5230-01	100-00000-3230-5225-00000-100-10-0000	Supplies Office	$ 50
N/A	100-00000-3230-7000-00000-100-10-0000	Ben-Emp Retirement	$ 8,747
N/A	100-00000-3230-7010-00000-100-10-0000	Ben-NSE Emp Health	$ 636
N/A	100-00000-3230-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 1,542
N/A	100-00000-3230-7080-00000-100-10-0000	Ins Active State El.	$ 12,823
N/A	100-00000-3230-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 4,510
00-0-31002-5013-41	100-00000-3230-5005-00000-110-10-0000	Faculty - Overload	$ 8,100
N/A	100-00000-3230-7000-00000-110-10-0000	Ben-Emp Retirement	$ 419
N/A	100-00000-3230-7010-00000-110-10-0000	Ben-NSE Emp Health	$ 182
N/A	100-00000-3230-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 74
N/A	100-00000-3230-7080-00000-110-10-0000	Ins Active State El.	$ 91
N/A	100-00000-3230-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 216
00-0-31002-5016-02	100-00000-3230-5010-00000-100-20-0000	Faculty - Part Time	$ 17,800
N/A	100-00000-3230-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 304
N/A	100-00000-3230-7350-00000-100-20-0000	Ben-Social Sec Tax Match	$ 1,035
N/A	100-00000-3230-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 176
00-0-31002-5011-03	100-00000-3230-5000-00000-100-30-0000	Faculty - Full Time	$ 30,551
00-0-31002-5013-03	100-00000-3230-5005-00000-100-30-0000	Faculty - Overload	$ 2,700
N/A	100-00000-3510-5405-00000-100-10-0000	Travel-Non-Overnight	$ 300
00-0-31002-5230-03	100-00000-3230-5220-00000-100-30-0000	Supplies Instructional	$ 60
00-0-31002-5230-03	100-00000-3230-5225-00000-100-30-0000	Supplies Office	$ 40
N/A	100-00000-3230-7000-00000-100-30-0000	Ben-Emp Retirement	$ 1,991
N/A	100-00000-3230-7020-00000-100-30-0000	Ben-Medicare Tax Match	$ 341
N/A	100-00000-3230-7080-00000-100-30-0000	Ins Active State El.	$ 2,467
N/A	100-00000-3230-7095-00000-100-30-0000	Trs Employer (NC) Share	$ 1,027

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-31002-5013-04	100-00000-3230-5005-00000-100-40-0000	Faculty - Overload	$ 5,400
N/A	100-00000-3230-7000-00000-100-40-0000	Ben-Emp Retirement	$ 471
N/A	100-00000-3230-7010-00000-100-40-0000	Ben-NSE Emp Health	$ 181
N/A	100-00000-3230-7020-00000-100-40-0000	Ben-Medicare Tax Match	$ 76
N/A	100-00000-3230-7080-00000-100-40-0000	Ins Active State El.	$ 96
N/A	100-00000-3230-7095-00000-100-40-0000	Trs Employer (NC) Share	$ 243
		3230-Developmental Math	**$ 218,135**
00-0-30904-5011-01	100-00000-3240-5000-00000-100-10-0000	Faculty - Full Time	$ 59,065
00-0-30904-5016-01	100-00000-3240-5010-00000-100-10-0000	Faculty - Part Time	$ 14,700
00-0-30904-5230-01	100-00000-3240-5220-00000-100-10-0000	Supplies Instructional	$ 100
00-0-30904-5230-01	100-00000-3240-5225-00000-100-10-0000	Supplies Office	$ 100
N/A	100-00000-3240-7000-00000-100-10-0000	Ben-Emp Retirement	$ 570
N/A	100-00000-3240-7010-00000-100-10-0000	Ben-NSE Emp Health	$ 2,456
N/A	100-00000-3240-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 902
N/A	100-00000-3240-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 609
N/A	100-00000-3240-7080-00000-100-10-0000	Ins Active State El.	$ 6,559
N/A	100-00000-3240-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 1,774
00-0-30904-5013-41	100-00000-3240-5005-00000-110-10-0000	Faculty - Overload	$ 5,400
00-0-30904-5016-41	100-00000-3240-5010-00000-110-10-0000	Faculty - Part Time	$ 5,400
N/A	100-00000-3240-7000-00000-110-10-0000	Ben-Emp Retirement	$ 262
N/A	100-00000-3240-7010-00000-110-10-0000	Ben-NSE Emp Health	$ 425
N/A	100-00000-3240-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 86
N/A	100-00000-3240-7080-00000-110-10-0000	Ins Active State El.	$ 212
N/A	100-00000-3240-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 270
00-0-30904-5016-02	100-00000-3240-5010-00000-100-20-0000	Faculty - Part Time	$ 2,100
N/A	100-00000-3240-7000-00000-100-20-0000	Ben-Emp Retirement	$ 157
N/A	100-00000-3240-7010-00000-100-20-0000	Ben-NSE Emp Health	$ 115
N/A	100-00000-3240-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 26
N/A	100-00000-3240-7025-00000-100-20-0000	Ben-ORP Match	$ 260
N/A	100-00000-3240-7080-00000-100-20-0000	Ins Active State El.	$ 61
00-0-30904-5011-03	100-00000-3240-5000-00000-100-30-0000	Faculty - Full Time	$ 30,551
00-0-30904-5013-03	100-00000-3240-5005-00000-100-30-0000	Faculty - Overload	$ 2,700
00-0-30904-5230-03	100-00000-3240-5220-00000-100-30-0000	Supplies Instructional	$ 60
N/A	100-00000-3240-7000-00000-100-30-0000	Ben-Emp Retirement	$ 2,679
N/A	100-00000-3240-7010-00000-100-30-0000	Ben-NSE Emp Health	$ 117
N/A	100-00000-3240-7020-00000-100-30-0000	Ben-Medicare Tax Match	$ 492
N/A	100-00000-3240-7025-00000-100-30-0000	Ins Active State El.	$ 6,834
N/A	100-00000-3240-7080-00000-100-30-0000	Trs Employer (NC) Share	$ 1,381
00-0-30904-5011-04	100-00000-3240-5000-00000-100-40-0000	Faculty - Full Time	$ 56,014
00-0-30904-5013-04	100-00000-3240-5005-00000-100-40-0000	Faculty - Overload	$ 2,700
N/A	100-00000-3240-7020-00000-100-40-0000	Ben-Medicare Tax Match	$ 702
N/A	100-00000-3240-7025-00000-100-40-0000	Ins Active State El.	$ 10,409
N/A	100-00000-3240-7080-00000-100-40-0000	Trs Employer (NC) Share	$ 2,060
		3240-Pass Program	**$ 218,308**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-34055-5011-01	100-00000-3510-5000-00000-100-10-0000	Faculty - Full Time	$ 196,990
00-0-34055-5137-01	100-00000-3510-5055-00000-100-10-0000	Stipends	$ 2,800
00-0-34055-5676-01	100-00000-3510-5135-00000-100-10-0000	Pass Through Insurance - Expense	$ 975
00-0-34055-5230-01	100-00000-3510-5220-00000-100-10-0000	Supplies Instructional	$ 2,280
00-0-34055-5230-01	100-00000-3510-5225-00000-100-10-0000	Supplies Office	$ 500
00-0-34055-5240-01	100-00000-3510-5245-00000-100-10-0000	Postage	$ 50
00-0-34055-5405-01	100-00000-3510-5415-00000-100-10-0000	Taxable Travel / Meals	$ 523
00-0-34055-5400-01	100-00000-3510-5445-00000-100-10-0000	Travel-Overnight Staff Development	$ 12,911
N/A	100-00000-3510-7000-00000-100-10-0000	Ben-Emp Retirement	$ 8,328
N/A	100-00000-3510-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 3,110
N/A	100-00000-3510-7025-00000-100-10-0000	Ben-ORP Match	$ 5,374
N/A	100-00000-3510-7080-00000-100-10-0000	Ins Active State El.	$ 11,391
N/A	100-00000-3510-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 1,868
		3510-Ag-Tech - Diesel Mech.	**$ 247,100**
00-0-33450-5011-01	100-00000-3520-5000-00000-100-10-0000	Faculty - Full Time	$ 61,796
00-0-33450-5013-01	100-00000-3520-5005-00000-100-10-0000	Faculty - Overload	$ 10,800
00-0-33450-5016-01	100-00000-3520-5010-00000-100-10-0000	Faculty - Part Time	$ 4,570
00-0-33450-5137-01	100-00000-3520-5055-00000-100-10-0000	Stipends	$ 2,800
00-0-33450-5675-01	100-00000-3520-5130-00000-100-10-0000	Pass through Other - Expense	$ 3,648
00-0-33450-5230-01	100-00000-3520-5225-00000-100-10-0000	Supplies Office	$ 34,034
00-0-33450-5400-01	100-00000-3520-5445-00000-100-10-0000	Travel-Overnight Staff Development	$ 9,165
00-0-33450-5385-01	100-00000-3520-5535-00000-100-10-0000	Maintenance-Other	$ 10,000
00-0-33450-5393-01	100-00000-3520-5565-00000-100-10-0000	Maintenance-Vehicles	$ 100
00-0-33450-5562-01	100-00000-3520-5605-00000-100-10-0000	Contract Services	$ 2,100
N/A	100-00000-3520-7010-00000-100-10-0000	Ben-Medicare Tax Match	$ 1,227
N/A	100-00000-3520-7080-00000-100-10-0000	Ins Active State El.	$ 7,054
N/A	100-00000-3520-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 3,420
		3520-Welding	**$ 150,714**
00-0-33250-5011-01	100-00000-3540-5000-00000-100-10-0000	Faculty - Full Time	$ 96,951
00-0-33250-5013-01	100-00000-3540-5005-00000-100-10-0000	Faculty - Overload	$ 13,500
00-0-33250-5016-01	100-00000-3540-5010-00000-100-10-0000	Faculty - Part Time	$ 30,000
00-0-33250-5137-01	100-00000-3540-5055-00000-100-10-0000	Stipends	$ 10,400
00-0-33250-5410-01	100-00000-3540-5105-00000-100-10-0000	Travel-P/R Contracts	$ 264
00-0-33250-5675-01	100-00000-3540-5130-00000-100-10-0000	Pass through Other - Expense	$ 2,000
00-0-33250-5676-01	100-00000-3540-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	$ 4,400
00-0-33250-5230-01	100-00000-3540-5225-00000-100-10-0000	Supplies Office	$ 6,554
00-0-33250-5400-01	100-00000-3540-5445-00000-100-10-0000	Travel-Overnight Staff Development	$ 7,977
N/A	100-00000-3540-7000-00000-100-10-0000	Ben-Emp Retirement	$ 7,575
N/A	100-00000-3540-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 3,034
N/A	100-00000-3540-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 9,228
N/A	100-00000-3540-7080-00000-100-10-0000	Ins Active State El.	$ 9,236
N/A	100-00000-3540-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 2,514
00-0-33250-5011-02	100-00000-3540-5000-00000-100-20-0000	Faculty - Full Time	$ 104,740
00-0-33250-5013-02	100-00000-3540-5005-00000-100-20-0000	Faculty - Overload	$ 8,319
00-0-33250-5016-02	100-00000-3540-5010-00000-100-20-0000	Faculty - Part Time	$ 30,000
	100-00000-3540-5055-00000-10020-0000	Stipends	$ 5,400
00-0-33250-5230-02	100-00000-3540-5225-00000-100-20-0000	Supplies Office	$ 6,701
00-0-33250-5385-02	100-00000-3540-5535-00000-100-20-0000	Maintenance-Other	$ 82

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Colleague Account #	Oracle Account #	Description	FY2026 Budget
N/A	100-00000-3540-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 1,494
N/A	100-00000-3540-7035-00000-100-20-0000	Ben-Social Sec Tax Match	$ 2,542
N/A	100-00000-3540-7080-00000-100-20-0000	Ins Active State El.	$ 6,671
N/A	100-00000-3540-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 2,488
		3540-Cosmetology	**$ 372,070**
00-0-33801-5011-01	100-00000-3550-5000-00000-100-10-0000	Faculty - Full Time	$ 128,847
00-0-33801-5013-01	100-00000-3550-5005-00000-100-10-0000	Faculty - Overload	$ 1,800
00-0-33801-5137-01	100-00000-3550-5055-00000-100-10-0000	Stipends	$ 2,800
00-0-33801-5230-01	100-00000-3550-5225-00000-100-10-0000	Supplies Office	$ 212
00-0-33801-5400-01	100-00000-3550-5445-00000-100-10-0000	Travel-Overnight Staff Development	$ 1,000
N/A	100-00000-3550-7000-00000-100-10-0000	Ben-Emp Retirement	$ 8,797
N/A	100-00000-3550-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 1,492
N/A	100-00000-3550-7080-00000-100-10-0000	Ins Active State El.	$ 22,472
N/A	100-00000-3550-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 4,536
00-0-33801-5013-41	100-00000-3550-5005-00000-110-10-0000	Faculty - Overload	$ 7,200
00-0-33801-5016-41	100-00000-3550-5010-00000-110-10-0000	Faculty - Part Time	$ 4,450
N/A	100-00000-3550-7000-00000-110-10-0000	Ben-Emp Retirement	$ 1,069
N/A	100-00000-3550-7010-00000-110-10-0000	Ben-NSE Emp Health	$ 804
N/A	100-00000-3550-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 273
N/A	100-00000-3550-7035-00000-110-10-0000	Ben-Social Sec Tax Match	$ 426
N/A	100-00000-3550-7080-00000-110-10-0000	Ins Active State El.	$ 330
N/A	100-00000-3550-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 551
00-0-33801-5016-02	100-00000-3550-5010-00000-100-20-0000	Faculty - Part Time	$ 2,100
00-0-33801-5016-04	100-00000-3550-5010-00000-100-40-0000	Faculty - Part Time	$ 2,100
N/A	100-00000-3550-7020-00000-100-40-0000	Ben-Medicare Tax Match	$ 57
N/A	100-00000-3550-7080-00000-100-40-0000	Ben-Social Sec Tax Match	$ 242
		3550-Management	**$ 191,558**
00-0-33803-5016-02	100-00000-3560-5010-00000-100-20-0000	Faculty - Part Time	$ 1,350
N/A	100-00000-3560-7000-00000-100-20-0000	Ben-Emp Retirement	$ 278
N/A	100-00000-3560-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 108
N/A	100-00000-3560-7035-00000-100-20-0000	Ben-Social Sec Tax Match	$ 256
		3560-Management - CE	**$ 1,992**
00-0-33901-5011-01	100-00000-3570-5000-00000-100-10-0000	Faculty - Full Time	$ 28,037
00-0-33901-5013-01	100-00000-3570-5005-00000-100-10-0000	Faculty - Overload	$ 2,700
00-0-33901-5137-01	100-00000-3570-5055-00000-100-10-0000	Stipends	$ 2,800
N/A	100-00000-3570-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	$ 5,970
00-0-33901-5230-01	100-00000-3570-5225-00000-100-10-0000	Supplies Office	$ 182
00-0-33901-5400-01	100-00000-3570-5445-00000-100-10-0000	Travel-Overnight Staff Development	$ 226
N/A	100-00000-3570-7000-00000-100-10-0000	Ben-Emp Retirement	$ 2,122
N/A	100-00000-3570-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 398
N/A	100-00000-3570-7025-00000-100-10-0000	Ben-ORP Match	$ 1,750
N/A	100-00000-3570-7080-00000-100-10-0000	Ins Active State El.	$ 3,317
00-0-33901-5011-41	100-00000-3570-5000-00000-110-10-0000	Faculty - Full Time	$ 28,036
00-0-33901-5013-41	100-00000-3570-5005-00000-110-10-0000	Faculty - Overload	$ 5,400
00-0-33901-5016-41	100-00000-3570-5010-00000-110-10-0000	Faculty - Part Time	$ 6,300
N/A	100-00000-3570-7000-00000-110-10-0000	Ben-Emp Retirement	$ 3,061

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
N/A	100-00000-3570-7010-00000-110-10-0000	Ben-NSE Emp Health	$ 147
N/A	100-00000-3570-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 662
N/A	100-00000-3570-7025-00000-110-10-0000	Ben-ORP Match	$ 2,525
N/A	100-00000-3570-7080-00000-110-10-0000	Ins Active State El.	$ 3,429
N/A	100-00000-3570-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 270
00-0-33901-5016-04	100-00000-3570-5010-00000-100-40-0000	Faculty - Part Time	$ 6,300
N/A	100-00000-3570-7020-00000-100-40-0000	Ben-Medicare Tax Match	$ 115
N/A	100-00000-3570-7035-00000-100-40-0000	Ben-Social Sec Tax Match	$ 494
		3570-Accounting	**$ 104,241**
00-0-33903-5011-41	100-00000-3580-5000-00000-110-10-0000	Faculty - Full Time	$ 58,048
00-0-33903-5013-41	100-00000-3580-5005-00000-110-10-0000	Faculty - Overload	$ 2,700
00-0-33903-5016-41	100-00000-3580-5010-00000-110-10-0000	Faculty - Part Time	$ 4,200
00-0-33903-5137-01	100-00000-3580-5055-00000-110-10-0000	Stipends	$ 2,800
00-0-33903-5230-02	100-00000-3580-5225-00000-110-10-0000	Supplies Office	$ 400
N/A	100-00000-3580-7000-00000-110-10-0000	Ben-Emp Retirement	$ 4,581
N/A	100-00000-3580-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 876
N/A	100-00000-3580-7035-00000-110-10-0000	Ben-Social Sec Tax Match	$ 257
N/A	100-00000-3580-7080-00000-110-10-0000	Ins Active State El.	$ 10,624
N/A	100-00000-3580-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 2,362
		3580-BOSS	**$ 86,848**
00-0-33904-5011-41	100-00000-3590-5000-00000-110-10-0000	Faculty - Full Time	$ 62,489
00-0-33904-5013-41	100-00000-3590-5005-00000-110-10-0000	Faculty - Overload	$ 10,800
00-0-33904-5137-01	100-00000-3590-5055-00000-110-10-0000	Stipends	$ 2,800
N/A	100-00000-3590-5140-00000-110-10-0000	Pass Through Software/Testing - Expense	$ 10,984
N/A	100-00000-3590-7000-00000-110-10-0000	Ben-Emp Retirement	$ 5,404
N/A	100-00000-3590-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 953
N/A	100-00000-3590-7080-00000-110-10-0000	Ins Active State El.	$ 9,647
N/A	100-00000-3590-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 2,788
		3590-Paralegal	**$ 105,865**
00-0-33050-5016-41	100-00000-3600-5010-00000-110-10-0000	Faculty - Part Time	$ 2,100
00-0-33050-5137-01	100-00000-3600-5055-00000-110-10-0000	Stipends	$ 5,000
N/A	100-00000-3600-5140-00000-110-10-0000	Pass Through Software/Testing - Expense	$ 360
00-0-33050-5230-01	100-00000-3600-5220-00000-110-10-0000	Supplies Instructional	$ 500
N/A	100-00000-3590-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 30
N/A	100-00000-3590-7035-00000-110-10-0000	Ben-Social Sec Tax Match	$ 130
		3600-Hospitality Management	**$ 8,120**
00-0-33100-5011-01	100-00000-3610-5000-00000-100-10-0000	Faculty - Full Time	$ 190,245
00-0-33100-5013-01	100-00000-3610-5005-00000-100-10-0000	Faculty - Overload	$ 21,982
00-0-33100-5016-01	100-00000-3610-5010-00000-100-10-0000	Faculty - Part Time	$ 5,600
00-0-33100-5137-01	100-00000-3610-5055-00000-100-10-0000	Stipends	$ 8,400
N/A	100-00000-3610-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	$ 14,100
00-0-33100-5230-01	100-00000-3610-5225-00000-100-10-0000	Supplies Office	$ 1,000
00-0-33100-5405-01	100-00000-3610-5425-00000-100-10-0000	Meals	$ 750
00-0-33100-5400-01	100-00000-3610-5445-00000-100-10-0000	Travel-Overnight Staff Development	$ 10,616

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
	100-00000-3610-6000-00000-100-10-0000	Equipment <3000	$ 3,000
N/A	100-00000-3610-7000-00000-100-10-0000	Ben-Emp Retirement	$ 13,933
N/A	100-00000-3610-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 2,559
N/A	100-00000-3610-7025-00000-100-10-0000	Ben-ORP Match	$ 3,484
N/A	100-00000-3610-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 287
N/A	100-00000-3610-7080-00000-100-10-0000	Ins Active State El.	$ 25,152
N/A	100-00000-3610-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 5,007
00-0-33100-5013-41	100-00000-3610-5005-00000-110-10-0000	Faculty - Overload	$ 28,292
00-0-33100-5016-41	100-00000-3610-5010-00000-110-10-0000	Faculty - Part Time	$ 10,199
N/A	100-00000-3610-7000-00000-110-10-0000	Ben-Emp Retirement	$ 5,333
N/A	100-00000-3610-7010-00000-110-10-0000	Ben-NSE Emp Health	$ 1,681
N/A	100-00000-3610-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 1,193
N/A	100-00000-3610-7025-00000-110-10-0000	Ben-ORP Match	$ 1,094
N/A	100-00000-3610-7035-00000-110-10-0000	Ben-Social Sec Tax Match	$ 1,029
N/A	100-00000-3610-7080-00000-110-10-0000	Ins Active State El.	$ 741
N/A	100-00000-3610-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 2,156
00-0-33100-5013-65	100-00000-3610-5005-00000-115-10-0000	Faculty - Overload	$ 990
N/A	100-00000-3610-7020-00000-115-10-0000	Ben-Medicare Tax Match	$ 39
N/A	100-00000-3610-7095-00000-115-10-0000	Trs Employer (NC) Share	$ 112
00-0-33100-5011-02	100-00000-3610-5000-00000-100-20-0000	Faculty - Full Time	$ 60,983
00-0-33100-5013-02	100-00000-3610-5005-00000-100-20-0000	Faculty - Overload	$ 2,390
00-0-33100-5400-02	100-00000-3610-5445-00000-100-20-0000	Travel-Overnight Staff Development	$ 152
N/A	100-00000-3610-7000-00000-100-20-0000	Ben-Emp Retirement	$ 6,475
N/A	100-00000-3610-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 1,146
N/A	100-00000-3610-7080-00000-100-20-0000	Ins Active State El.	$ 8,405
N/A	100-00000-3610-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 3,339
N/A	100-00000-3610-7020-00000-105-20-0000	Ben-Medicare Tax Match	$ 32
N/A	100-00000-3610-7035-00000-105-20-0000	Ben-Social Sec Tax Match	$ 135
	100-00000-3610-5005-00000-115-30-0000	Faculty - Overload	$ 2,700
	100-00000-3610-5405-00000-100-30-0000	Travel-Non-Overnight	$ 350
00-0-33100-5230-03	100-00000-3610-5225-00000-100-30-0000	Supplies Office	$ 40
00-0-33100-5280-03	100-00000-3610-5280-00000-100-30-0000	Subscription	$ 11,000
N/A	100-00000-3610-7020-00000-100-30-0000	Ben-Medicare Tax Match	$ 32
N/A	100-00000-3610-7095-00000-100-30-0000	Trs Employer (NC) Share	$ 90
00-0-33100-5016-04	100-00000-3610-5010-00000-100-40-0000	Faculty - Part Time	$ 6,800
00-0-33100-5016-64	100-00000-3610-5010-00000-105-40-0000	Faculty - Part Time	$ 6,000
00-0-33100-5136-04	100-00000-3610-5030-00000-105-40-0000	Staff Part Time	$ 17,687
N/A	100-00000-3610-7020-00000-105-40-0000	Ben-Medicare Tax Match	$ 63
N/A	100-00000-3610-7035-00000-105-40-0000	Ben-Social Sec Tax Match	$ 271
		3610-Business Data Processing	**$ 487,064**
N/A	100-00000-3630-5010-00000-100-10-0000	Faculty - Part Time	$ 800
N/A	100-00000-3630-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 26
N/A	100-00000-3630-7080-00000-100-10-0000	Ins Active State El.	$ 6
N/A	100-00000-3630-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 24
N/A	100-00000-3630-5010-00000-100-30-0000	Faculty - Part Time	$ 1,200
N/A	100-00000-3630-7020-00000-100-30-0000	Ben-Medicare Tax Match	$ 115
N/A	100-00000-3630-7035-00000-100-30-0000	Ben-Social Sec Tax Match	$ 76
		3630-Industrial Maintenance - CE	**$ 2,247**

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Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-33200-5016-41	100-00000-3640-5010-00000-110-10-0000	Faculty - Part Time	$ 7,705
00-0-33200-5137-01	100-00000-3640-5055-00000-110-10-0000	Stipends	$ 2,800
00-0-33200-5400-01	100-00000-3640-5445-00000-110-10-0000	Travel-Overnight Staff Development	$ 1,500
N/A	100-00000-3640-7000-00000-110-10-0000	Ben-Emp Retirement	$ 352
N/A	100-00000-3640-7010-00000-110-10-0000	Ben-NSE Emp Health	$ 198
N/A	100-00000-3640-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 306
N/A	100-00000-3640-7035-00000-110-10-0000	Ben-Social Sec Tax Match	$ 122
N/A	100-00000-3640-7080-00000-110-10-0000	Ins Active State El.	$ 98
N/A	100-00000-3640-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 800
		3640-Child Dev/Homemaking	**$ 13,881**
	100-00000-3650-5010-00000-100-10-0000	Faculty - Part Time	$ 14,400
00-0-34052-5137-01	100-00000-3650-5055-00000-100-10-0000	Stipends	$ 2,800
00-0-34052-5230-01	100-00000-3650-5225-00000-100-10-0000	Supplies Office	$ 675
00-0-34052-5400-01	100-00000-3650-5445-00000-100-10-0000	Travel-Overnight Staff Development	$ 450
00-0-34052-5385-01	100-00000-3650-5535-00000-100-10-0000	Maintenance-Other	$ 2,801
N/A	100-00000-3650-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 89
N/A	100-00000-3650-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 1,275
		3650-Oil And Gas Technology	**$ 22,490**
00-0-33701-5011-01	100-00000-3660-5000-00000-100-10-0000	Faculty - Full Time	$ 281,860
00-0-33701-5016-01	100-00000-3660-5010-00000-100-10-0000	Faculty - Part Time	$ 31,920
00-0-33701-5136-02	100-00000-3660-5050-00000-100-10-0000	Supp - Part Time	$ 27,360
	100-00000-3660-5135-00000-100-10-0000	Passthrough - Insurance	$ 520
00-0-33701-5676-01	100-00000-3660-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	$ 73,752
00-0-33701-5230-01	100-00000-3660-5220-00000-100-10-0000	Supplies Instructional	$ 1,650
00-0-33701-5260-01	100-00000-3660-5260-00000-100-10-0000	Software	$ 320
00-0-33701-5400-01	100-00000-3660-5405-00000-100-10-0000	Travel-Non-Overnight	$ 2,400
00-0-33701-5405-01	100-00000-3660-5425-00000-100-10-0000	Meals	$ 300
00-0-33701-5385-01	100-00000-3660-5535-00000-100-10-0000	Maintenance-Other	$ 350
00-0-33701-6011-01	100-00000-3660-6001-00000-100-10-0000	Equipment <5000	$ 3,000
N/A	100-00000-3660-7000-00000-100-10-0000	Ben-Emp Retirement	$ 14,320
N/A	100-00000-3660-7010-00000-100-10-0000	Ben-NSE Emp Health	$ 329
N/A	100-00000-3660-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 4,761
N/A	100-00000-3660-7025-00000-100-10-0000	Ben-ORP Match	$ 5,614
N/A	100-00000-3660-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 3,167
N/A	100-00000-3660-7080-00000-100-10-0000	Ins Active State El.	$ 30,368
N/A	100-00000-3660-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 8,340
00-0-33701-5011-02	100-00000-3660-5000-00000-100-20-0000	Faculty - Full Time	$ 728,577
00-0-33701-5016-02	100-00000-3660-5010-00000-100-20-0000	Faculty - Part Time	$ 135,000
00-0-33701-5131-02	100-00000-3660-5030-00000-100-20-0000	Staff-Full Time	$ 45,864
00-0-33701-5137-02	100-00000-3660-5055-00000-100-20-0000	Stipends	$ 2,800
00-0-33701-5677-02	100-00000-3660-5135-00000-100-20-0000	Pass Through Insurance - Expense	$ 1,417
00-0-33701-5676-02	100-00000-3660-5140-00000-100-20-0000	Pass Through Software/Testing - Expense	$ 202,255
00-0-33701-5230-02	100-00000-3660-5220-00000-100-20-0000	Supplies Instructional	$ 12,100
00-0-33701-5260-02	100-00000-3660-5260-00000-100-20-0000	Software	$ 4,175
00-0-33701-5262-01	100-00000-3660-5265-00000-100-20-0000	Software Maintenance	$ 2,025
00-0-33701-5330-02	100-00000-3660-5360-00000-100-20-0000	Memberships/Dues	$ 400
00-0-33701-5400-02	100-00000-3660-5405-00000-100-20-0000	Travel-Non-Overnight	$ 5,900
00-0-33701-5400-02	100-00000-3660-5445-00000-100-20-0000	Travel-Overnight Staff Development	$ 1,650

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-33701-5425-01	100-00000-3660-5485-00000-100-20-0000	Registration	$ 1,800
00-0-33701-5385-02	100-00000-3660-5535-00000-100-20-0000	Maintenance-Other	$ 500
00-0-33701-5521-02	100-00000-3660-5575-00000-100-20-0000	Accreditation/Licensure	$ 4,350
00-0-33701-6011-02	100-00000-3660-6001-00000-100-20-0000	Equipment <5000	$ 10,500
N/A	100-00000-3660-7000-00000-100-20-0000	Ben-Emp Retirement	$ 15,282
N/A	100-00000-3660-7010-00000-100-20-0000	Ben-NSE Emp Health	$ 63
N/A	100-00000-3660-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 9,259
N/A	100-00000-3660-7025-00000-100-20-0000	Ben-ORP Match	$ 10,233
N/A	100-00000-3660-7035-00000-100-20-0000	Ben-Social Sec Tax Match	$ 1,288
N/A	100-00000-3660-7060-00000-100-20-0000	Ben - TRS 1St 90 Days	$ 212
N/A	100-00000-3660-7080-00000-100-20-0000	Ins Active State El.	$ 78,571
N/A	100-00000-3660-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 19,442
		3660-Associate Degree Nursing	**$ 1,783,994**
00-0-33701-5011-01	100-00000-3665-5000-00000-100-10-0000	Faculty - Full Time	$ 251,253
00-0-33700-5137-01	100-00000-3665-5055-00000-100-10-0000	Stipends	$ 2,800
N/A	100-00000-3665-5135-00000-100-10-0000	Pass Through Insurance - Expense	$ 260
N/A	100-00000-3665-5220-00000-100-10-0000	Supplies Instructional	$ 500
N/A	100-00000-3665-5405-00000-100-10-0000	Travel-Non-Overnight	$ 400
N/A	100-00000-3665-5445-00000-100-10-0000	Travel-Overnight Staff Development	$ 1,500
N/A	100-00000-3665-5575-00000-100-10-0000	Accreditation/Licensure	$ 3,250
N/A	100-00000-3665-7000-00000-120-10-0000	Ben-Emp Retirement	$ 15,350
N/A	100-00000-3665-7020-00000-120-10-0000	Ben-Medicare Tax Match	$ 2,696
N/A	100-00000-3665-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 20,217
N/A	100-00000-3665-5220-00000-100-20-0000	Supplies Instructional	$ 500
N/A	100-00000-3665-5135-00000-100-20-0000	Pass Through Insurance - Expense	$ 260
N/A	100-00000-3665-5405-00000-100-20-0000	Travel-Overnight Staff Development	$ 400
		3665-Bachelor of Science Nursing	**$ 299,386**
00-0-33703-5011-01	100-00000-3670-5000-00000-100-10-0000	Faculty - Full Time	$ 62,167
00-0-33703-5013-01	100-00000-3670-5005-00000-100-10-0000	Faculty - Overload	$ 6,000
00-0-33703-5016-01	100-00000-3670-5010-00000-100-10-0000	Faculty - Part Time	$ 20,520
00-0-33703-5137-01	100-00000-3670-5055-00000-100-10-0000	Stipends	$ 2,800
00-0-33703-5676-01	100-00000-3670-5135-00000-100-10-0000	Pass Through Insurance - Expense	$ 234
00-0-33703-5230-01	100-00000-3670-5220-00000-100-10-0000	Supplies Instructional	$ 4,000
00-0-33703-5280-01	100-00000-3670-5280-00000-100-10-0000	Subscription	$ 1,310
N/A	100-00000-3670-5405-00000-100-10-0000	Travel-Non-Overnight	$ 1,440
00-0-33703-5400-01	100-00000-3670-5445-00000-100-10-0000	Travel-Overnight Staff Development	$ 1,000
00-0-33703-5385-01	100-00000-3670-5535-00000-100-10-0000	Maintenance-Other	$ 3,342
00-0-33703-5521-01	100-00000-3670-5575-00000-100-10-0000	Accreditation/Licensure	$ 3,272
00-0-33703-6011-01	100-00000-3670-6001-00000-100-10-0000	Equipment <5000	$ 4,200
N/A	100-00000-3670-7000-00000-100-10-0000	Ben-Emp Retirement	$ 5,183
N/A	100-00000-3670-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 1,232
N/A	100-00000-3670-7025-00000-100-10-0000	Ben-ORP Match	$ 4,276
N/A	100-00000-3670-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 1,138
N/A	100-00000-3670-7080-00000-100-10-0000	Ins Active State El.	$ 6,767
		3670-Medical Lab Technology	**$ 128,881**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-33705-5016-01	100-00000-3680-5010-00000-100-10-0000	Faculty - Part Time	$ 5,976
N/A	100-00000-3680-5220-00000-100-10-0000	Supplies Instructional	$ 339
N/A	100-00000-3680-5490-00000-100-10-0000	Insurance	$ 400
N/A	100-00000-3680-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 92
N/A	100-00000-3680-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 394
N/A	100-00000-3680-5010-00000-100-40-0000	Faculty - Part Time	$ 5,976
N/A	100-00000-3680-5220-00000-100-40-0000	Supplies Instructional	$ 310
N/A	100-00000-3680-7000-00000-100-40-0000	Ben-Emp Retirement	$ 314
N/A	100-00000-3680-7010-00000-100-40-0000	Ben-NSE Emp Health	$ 79
N/A	100-00000-3680-7020-00000-100-40-0000	Ben-Medicare Tax Match	$ 61
N/A	100-00000-3680-7025-00000-100-40-0000	Ben-ORP Match	$ 259
N/A	100-00000-3680-7080-00000-100-40-0000	Ins Active State El.	$ 46
N/A	100-00000-3680-7095-00000-100-40-0000	Trs Employer (NC) Share	$ 13
		3680-Medical Lab Tech - CE	**$ 14,259**
00-0-33704-5011-01	100-00000-3700-5000-00000-100-10-0000	Faculty - Full Time	$ 192,491
00-0-33704-5137-01	100-00000-3700-5055-00000-100-10-0000	Stipends	$ 2,800
00-0-33704-5675-01	100-00000-3700-5130-00000-100-10-0000	Pass through Other - Expense	$ 3,000
00-0-33704-5676-01	100-00000-3700-5135-00000-100-10-0000	Pass Through Insurance - Expense	$ 325
00-0-33704-5677-01	100-00000-3700-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	$ 6,745
00-0-33704-5230-01	100-00000-3700-5220-00000-100-10-0000	Supplies Instructional	$ 1,250
N/A	100-00000-3700-5405-00000-100-10-0000	Travel-Non-Overnight	$ 900
00-0-33704-5385-01	100-00000-3700-5535-00000-100-10-0000	Maintenance-Other	$ 800
00-0-33704-5521-01	100-00000-3700-5575-00000-100-10-0000	Accreditation/Licensure	$ 5,240
N/A	100-00000-3700-7000-00000-100-10-0000	Ben-Emp Retirement	$ 13,918
N/A	100-00000-3700-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 2,460
N/A	100-00000-3700-7025-00000-100-10-0000	Ben-ORP Match	$ 4,407
N/A	100-00000-3700-7080-00000-100-10-0000	Ins Active State El.	$ 24,008
N/A	100-00000-3700-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 4,422
00-0-33704-5011-04	100-00000-3700-5000-00000-100-40-0000	Faculty - Full Time	$ 160,597
00-0-33704-5013-04	100-00000-3700-5005-00000-100-40-0000	Faculty - Overload	$ 5,950
00-0-33704-5016-04	100-00000-3700-5010-00000-100-40-0000	Faculty - Part Time	$ 21,120
	100-00000-3700-5050-00000-100-40-0000	Support Part Time	$ 20,520
00-0-33704-5675-04	100-00000-3700-5130-00000-100-40-0000	Pass through Other - Expense	$ 6,480
00-0-33704-5676-04	100-00000-3700-5135-00000-100-40-0000	Pass Through Insurance - Expense	$ 702
00-0-33704-5677-04	100-00000-3700-5140-00000-100-40-0000	Pass Through Software/Testing - Expense	$ 14,622
00-0-33704-5230-04	100-00000-3700-5220-00000-100-40-0000	Supplies Instructional	$ 4,750
00-0-33704-5230-01	100-00000-3700-5260-00000-100-40-0000	Software	$ 1,800
N/A	100-00000-3700-5405-00000-100-40-0000	Travel-Non-Overnight	$ 2,040
00-0-33704-5230-04	100-00000-3700-5445-00000-100-40-0000	Travel-Overnight Staff Development	$ 4,500
00-0-33704-5521-04	100-00000-3700-5575-00000-100-40-0000	Accreditation/Licensure	$ 5,240
N/A	100-00000-3700-7000-00000-100-40-0000	Ben-Emp Retirement	$ 12,608
N/A	100-00000-3700-7020-00000-100-40-0000	Ben-Medicare Tax Match	$ 2,849
N/A	100-00000-3700-7025-00000-100-40-0000	Ben-ORP Match	$ 2,546
N/A	100-00000-3700-7035-00000-100-40-0000	Ben-Social Sec Tax Match	$ 2,803
N/A	100-00000-3700-7080-00000-100-40-0000	Ins Active State El.	$ 21,309
N/A	100-00000-3700-7095-00000-100-40-0000	Trs Employer (NC) Share	$ 4,917
		3700-Occupational Therapy	**$ 558,119**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-33706-5011-04	100-00000-3710-5000-00000-100-40-0000	Faculty - Full Time	$ 252,478
00-0-33706-5137-04	100-00000-3710-5055-00000-100-40-0000	Stipends	$ 2,800
00-0-33706-5675-04	100-00000-3710-5130-00000-100-40-0000	Pass through Other - Expense	$ 6,570
00-0-33706-5676-04	100-00000-3710-5135-00000-100-40-0000	Pass Through Insurance - Expense	$ 585
00-0-33706-5677-04	100-00000-3710-5140-00000-100-40-0000	Pass Through Software/Testing - Expense	$ 9,009
00-0-33706-5230-04	100-00000-3710-5220-00000-100-40-0000	Supplies Instructional	$ 2,400
00-0-33706-5260-04	100-00000-3710-5260-00000-100-40-0000	Software	$ 850
N/A	100-00000-3710-5405-00000-100-40-0000	Travel-Non-Overnight	$ 1,500
00-0-33706-5385-04	100-00000-3710-5535-00000-100-40-0000	Maintenance-Other	$ 400
00-0-33706-5521-04	100-00000-3710-5575-00000-100-40-0000	Accreditation/Licensure	$ 5,085
N/A	100-00000-3710-7000-00000-100-40-0000	Ben-Emp Retirement	$ 18,250
N/A	100-00000-3710-7020-00000-100-40-0000	Ben-Medicare Tax Match	$ 3,233
N/A	100-00000-3710-7080-00000-100-40-0000	Ins Active State El.	$ 29,577
N/A	100-00000-3710-7095-00000-100-40-0000	Trs Employer (NC) Share	$ 9,416
		3710-Physical Therapy	**$ 342,153**
00-0-33714-5016-01	100-00000-3720-5010-00000-100-10-0000	Faculty - Part Time	$ 2,100
00-0-33714-5137-01	100-00000-3720-5055-00000-100-10-0000	Stipends	$ 2,800
00-0-33714-5400-01	100-00000-3720-5445-00000-100-10-0000	Travel-Overnight Staff Development	$ 1,500
N/A	100-00000-3720-7000-00000-100-10-0000	Ben-Emp Retirement	$ 204
N/A	100-00000-3720-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 35
N/A	100-00000-3720-7080-00000-100-10-0000	Ins Active State El.	$ 1,032
N/A	100-00000-3720-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 104
		3720-Mental Health	**$ 7,775**
00-0-33716-5016-01	100-00000-3740-5010-00000-100-10-0000	Faculty - Part Time	$ 10,640
00-0-33716-5375-01	100-00000-3740-5490-00000-100-10-0000	Insurance	$ 1,066
00-0-33716-5562-01	100-00000-3740-5605-00000-100-10-0000	Contract Services	$ 300
N/A	100-00000-3740-7000-00000-100-10-0000	Ben-Emp Retirement	$ 639
N/A	100-00000-3740-7010-00000-100-10-0000	Ben-NSE Emp Health	$ 521
N/A	100-00000-3740-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 165
N/A	100-00000-3740-7025-00000-100-10-0000	Ben-ORP Match	$ 322
N/A	100-00000-3740-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 268
00-0-33716-5016-02	100-00000-3740-5010-00000-100-20-0000	Faculty - Part Time	$ 53,474
	100-00000-3740-5050-00000-100-20-0000	Supp-Part Time	$ 13,150
	100-00000-3740-5140-00000-100-20-0000	Pass Through Software/Testing - Expense	$ 27,738
00-0-33716-5230-02	100-00000-3740-5220-00000-100-20-0000	Supplies Instructional	$ 4,569
00-0-33716-5375-02	100-00000-3740-5490-00000-100-20-0000	Insurance	$ 1,367
00-0-33716-5562-02	100-00000-3740-5605-00000-100-20-0000	Contract Services	$ 120
N/A	100-00000-3740-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 718
N/A	100-00000-3740-7025-00000-100-20-0000	Ben-Social Sec Tax Match	$ 3,070
N/A	100-00000-3740-7095-00000-100-20-0000	Ins Active State El.	$ 1,114
00-0-33716-5016-03	100-00000-3740-5010-00000-100-30-0000	Faculty - Part Time	$ 6,100
N/A	100-00000-3740-7095-00000-100-30-0000	Ins Active State El.	$ 682
00-0-33716-5016-04	100-00000-3740-5010-00000-100-40-0000	Faculty - Part Time	$ 7,341
00-0-33716-5230-04	100-00000-3740-5220-00000-100-40-0000	Supplies Instructional	$ 900
N/A	100-00000-3740-7020-00000-100-40-0000	Ben-Medicare Tax Match	$ 244
N/A	100-00000-3740-7025-00000-100-40-0000	Ben-Social Sec Tax Match	$ 517
N/A	100-00000-3740-7095-00000-100-40-0000	Trs Employer (NC) Share	$ 349
		3740-Other Health Occupations - CE	**$ 135,374**

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Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-33717-5016-02	100-00000-3750-5010-00000-100-20-0000	Faculty - Part Time	$ 185,000
00-0-33717-5131-02	100-00000-3750-5030-00000-100-20-0000	Staff-Full Time	$ 189,523
00-0-33717-5675-02	100-00000-3750-5135-00000-100-20-0000	Pass Through Insurance - Expense	$ 936
00-0-33717-5676-02	100-00000-3750-5140-00000-100-20-0000	Pass Through Software/Testing - Expense	$ 28,200
00-0-33717-5677-02	100-00000-3750-5225-00000-100-20-0000	Supplies Office	$ 5,000
00-0-33717-5230-02	100-00000-3750-5365-00000-100-20-0000	Memberships-Institutional	$ 727
00-0-33717-5335-02	100-00000-3750-5445-00000-100-20-0000	Travel-Overnight Staff Development	$ 3,787
00-0-33717-5400-02	100-00000-3750-5535-00000-100-20-0000	Maintenance-Other	$ 1,700
00-0-33717-5385-02	100-00000-3750-5575-00000-100-20-0000	Accreditation/Licensure	$ 8,100
00-0-33717-5521-02	100-00000-3750-5595-00000-100-20-0000	Drug Testing	$ 2,880
00-0-33717-5562-02	100-00000-3750-5605-00000-100-20-0000	Contract Services	$ 8,000
00-0-33717-5572-02	100-00000-3750-5625-00000-100-20-0000	State Course Hosting Fees	$ 660
N/A	100-00000-3750-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 4,509
N/A	100-00000-3750-7035-00000-100-20-0000	Ben-Social Sec Tax Match	$ 14,301
N/A	100-00000-3750-7060-00000-100-20-0000	Ben - TRS 1St 90 Days	$ 1,899
N/A	100-00000-3750-7080-00000-100-20-0000	Ins Active State El.	$ 1,363
N/A	100-00000-3750-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 1,953
		3750-Emergency Medical-Paramedic	**$ 458,538**
00-0-33718-5016-02	100-00000-3760-5010-00000-100-20-0000	Faculty - Part Time	$ 31,006
00-0-33718-5230-02	100-00000-3760-5220-00000-100-20-0000	Supplies Instructional	$ 3,000
00-0-33718-5230-02	100-00000-3760-5225-00000-100-20-0000	Supplies Office	$ 170
N/A	100-00000-3760-5130-00000-100-20-0000	Pass through Other - Expense	$ 11,600
N/A	100-00000-3760-5135-00000-100-20-0000	Pass Through Insurance - Expense	$ 3,354
N/A	100-00000-3140-5225-00000-100-20-0000	Pass Through Software/Testing - Expense	$ 13,200
00-0-33718-5521-02	100-00000-3760-5575-00000-100-20-0000	Accreditation/Licensure	$ 94
N/A	100-00000-3760-7000-00000-100-20-0000	Ben-Emp Retirement	$ 28
N/A	100-00000-3760-7010-00000-100-20-0000	Ben-NSE Emp Health	$ 21
N/A	100-00000-3760-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 167
N/A	100-00000-3760-7025-00000-100-20-0000	Ben-ORP Match	$ 9
N/A	100-00000-3760-7035-00000-100-20-0000	Ben-Social Sec Tax Match	$ 688
N/A	100-00000-3760-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 14
		3760-Emergency Medical (Emt) - CE	**$ 63,351**
00-0-33702-5011-01	100-00000-3770-5000-00000-100-10-0000	Faculty - Full Time	$ 242,253
00-0-33702-5016-01	100-00000-3770-5010-00000-100-10-0000	Faculty - Part Time	$ 13,026
00-0-33702-5137-01	100-00000-3770-5055-00000-100-10-0000	Stipends	$ 2,800
00-0-33702-5676-01	100-00000-3770-5135-00000-100-10-0000	Pass Through Insurance - Expense	$ 390
00-0-33702-5677-01	100-00000-3770-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	$ 84,060
00-0-33702-5230-01	100-00000-3770-5220-00000-100-10-0000	Supplies Instructional	$ 2,640
N/A	100-00000-3770-5405-00000-100-10-0000	Travel-Non-Overnight	$ 1,800
00-0-33702-5400-01	100-00000-3770-5445-00000-100-10-0000	Travel-Overnight Staff Development	$ 2,200
N/A	100-00000-3770-7000-00000-100-10-0000	Ben-Emp Retirement	$ 6,841
N/A	100-00000-3770-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 3,590
N/A	100-00000-3770-7025-00000-100-10-0000	Ben-ORP Match	$ 5,644
N/A	100-00000-3770-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 1,935
N/A	100-00000-3770-7080-00000-100-10-0000	Ins Active State El.	$ 18,397
N/A	100-00000-3770-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 4,206
00-0-33702-5011-02	100-00000-3770-5000-00000-100-20-0000	Faculty - Full Time	$ 331,953
00-0-33702-5016-02	100-00000-3770-5010-00000-100-20-0000	Faculty - Part Time	$ 56,620

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-33702-5137-02	100-00000-3770-5055-00000-100-20-0000	Stipends	$ 1,000
00-0-33702-5676-02	100-00000-3770-5135-00000-100-20-0000	Pass Through Insurance - Expense	$ 780
00-0-33702-5677-02	100-00000-3770-5140-00000-100-20-0000	Pass Through Software/Testing - Expense	$ 168,120
00-0-33702-5230-02	100-00000-3770-5220-00000-100-20-0000	Supplies Instructional	$ 5,280
N/A	100-00000-3770-5405-00000-100-20-0000	Travel-Non-Overnight	$ 3,600
00-0-33702-5385-02	100-00000-3770-5535-00000-100-20-0000	Maintenance-Other	$ 380
00-0-33702-6011-03	100-00000-3770-6001-00000-100-20-0000	Equipment <5000	$ 7,000
N/A	100-00000-3770-7000-00000-100-20-0000	Ben-Emp Retirement	$ 11,280
N/A	100-00000-3770-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 4,527
N/A	100-00000-3770-7025-00000-100-20-0000	Ben-ORP Match	$ 5,213
N/A	100-00000-3770-7035-00000-100-20-0000	Ben-Social Sec Tax Match	$ 2,160
N/A	100-00000-3770-7080-00000-100-20-0000	Ins Active State El.	$ 40,306
N/A	100-00000-3770-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 8,517
00-0-33702-5011-03	100-00000-3770-5000-00000-100-30-0000	Faculty - Full Time	$ 170,041
00-0-33702-5016-03	100-00000-3770-5010-00000-100-30-0000	Faculty - Part Time	$ 15,000
00-0-33702-5137-03	100-00000-3770-5055-00000-100-30-0000	Stipends	$ 1,000
00-0-33702-5676-03	100-00000-3770-5135-00000-100-30-0000	Pass Through Insurance - Expense	$ 338
00-0-33702-5677-03	100-00000-3770-5140-00000-100-30-0000	Pass Through Software/Testing - Expense	$ 72,852
00-0-33702-5230-03	100-00000-3770-5220-00000-100-30-0000	Supplies Instructional	$ 2,640
N/A	100-00000-3770-5405-00000-100-30-0000	Travel-Non-Overnight	$ 1,560
00-0-33702-5385-03	100-00000-3770-5535-00000-100-30-0000	Maintenance-Other	$ 190
N/A	100-00000-3770-7000-00000-100-30-0000	Ben-Emp Retirement	$ 6,317
N/A	100-00000-3770-7020-00000-100-30-0000	Ben-Medicare Tax Match	$ 2,379
N/A	100-00000-3770-7025-00000-100-30-0000	Ben-ORP Match	$ 4,468
N/A	100-00000-3770-7035-00000-100-30-0000	Ben-Social Sec Tax Match	$ 1,246
N/A	100-00000-3770-7080-00000-100-30-0000	Ins Active State El.	$ 19,466
N/A	100-00000-3770-7095-00000-100-30-0000	Trs Employer (NC) Share	$ 3,257
00-0-33702-5011-04	100-00000-3770-5000-00000-100-40-0000	Faculty - Full Time	$ 142,262
00-0-33702-5016-04	100-00000-3770-5010-00000-100-40-0000	Faculty - Part Time	$ 43,660
00-0-33702-5676-04	100-00000-3770-5135-00000-100-40-0000	Pass Through Insurance - Expense	$ 338
00-0-33702-5677-04	100-00000-3770-5140-00000-100-40-0000	Pass Through Software/Testing - Expense	$ 72,852
00-0-33702-5230-04	100-00000-3770-5220-00000-100-40-0000	Supplies Instructional	$ 2,640
N/A	100-00000-3770-5405-00000-100-40-0000	Travel-Non-Overnight	$ 1,560
00-0-33702-5385-04	100-00000-3770-5535-00000-100-40-0000	Maintenance-Other	$ 190
N/A	100-00000-3770-7010-00000-100-40-0000	Ben-NSE Emp Health	$ 3,245
N/A	100-00000-3770-7020-00000-100-40-0000	Ben-Medicare Tax Match	$ 1,901
N/A	100-00000-3770-7035-00000-100-40-0000	Ben-Social Sec Tax Match	$ 484
N/A	100-00000-3770-7080-00000-100-40-0000	Ins Active State El.	$ 12,993
N/A	100-00000-3770-7095-00000-100-40-0000	Trs Employer (NC) Share	$ 5,168
		3770-Licensed Vocational Nursing	**$ 1,624,565**
00-0-34800-5136-01	100-00000-3800-5010-00000-100-10-0000	Faculty - Part Time	$ 6,300
00-0-34800-5137-01	100-00000-3800-5055-00000-100-10-0000	Stipends	$ 2,800
00-0-34800-5230-01	100-00000-3800-5225-00000-100-10-0000	Supplies Office	$ 1,800
N/A	100-00000-3800-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 122
N/A	100-00000-3800-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 99
N/A	100-00000-3800-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 284
		3800-Industrial Maintenance Tech	**$ 11,405**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-33300-5011-01	100-00000-3810-5000-00000-100-10-0000	Faculty - Full Time	$ 75,383
00-0-33300-5016-01	100-00000-3810-5010-00000-100-10-0000	Faculty - Part Time	$ 2,100
00-0-33300-5137-01	100-00000-3810-5055-00000-100-10-0000	Stipends	$ 2,800
00-0-33300-5230-01	100-00000-3810-5225-00000-100-10-0000	Supplies Office	$ 502
00-0-33300-5400-01	100-00000-3810-5445-00000-100-10-0000	Travel-Overnight Staff Development	$ 500
N/A	100-00000-3810-7000-00000-100-10-0000	Ben-Emp Retirement	$ 6,564
N/A	100-00000-3810-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 1,306
N/A	100-00000-3810-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 3,628
00-0-33300-5013-41	100-00000-3810-5005-00000-110-10-0000	Faculty - Overload	$ 5,400
00-0-33300-5016-41	100-00000-3810-5010-00000-110-10-0000	Faculty - Part Time	$ 2,100
00-0-33300-5016-02	100-00000-3810-5010-00000-100-20-0000	Faculty - Part Time	$ 2,100
N/A	100-00000-3810-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 114
		3810-Criminal Justice	**$ 102,497**
00-0-33302-5016-01	100-00000-3820-5010-00000-100-10-0000	Faculty - Part Time	$ 24,442
00-0-33302-5131-01	100-00000-3820-5030-00000-100-10-0000	Staff-Full Time	$ 137,568
00-0-33302-5675-01	100-00000-3820-5130-00000-100-10-0000	Pass through Other - Expense	$ 2,888
00-0-33302-5676-01	100-00000-3820-5135-00000-100-10-0000	Pass Through Insurance - Expense	$ 1,875
00-0-33302-5220-01	100-00000-3820-5200-00000-100-10-0000	Fuel And Oil	$ 5,000
00-0-33302-5223-01	100-00000-3820-5210-00000-100-10-0000	Ammunition	$ 36,150
00-0-33302-5223-02	100-00000-3820-5225-00000-100-10-0000	Supplies Office	$ 600
00-0-33302-5230-02	100-00000-3820-5245-00000-100-10-0000	Postage	$ 50
00-0-33302-5240-01	100-00000-3820-5445-00000-100-10-0000	Travel-Overnight Staff Development	$ 2,737
N/A	100-00000-3820-5565-00000-100-10-0000	Maintenance-Vehicles	$ 4,286
00-0-33302-5393-01	100-00000-3820-5570-00000-100-10-0000	Testing	$ 1,130
00-0-33302-5520-01	100-00000-3820-5605-00000-100-10-0000	Contract Services	$ 6,993
N/A	100-00000-3820-7000-00000-100-10-0000	Ben-Emp Retirement	$ 6,271
N/A	100-00000-3820-7010-00000-100-10-0000	Ben-Medicare Tax Match	$ 1,888
N/A	100-00000-3820-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 2,848
N/A	100-00000-3820-7080-00000-100-10-0000	Ins Active State El.	$ 13,336
N/A	100-00000-3820-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 3,711
00-0-33302-5016-02	100-00000-3820-5010-00000-100-20-0000	Faculty - Part Time	$ 20,843
00-0-33302-5230-01	100-00000-3820-5225-00000-100-20-0000	Supplies Office	$ 600
N/A	100-00000-3820-7010-00000-100-20-0000	Ben-Medicare Tax Match	$ 284
N/A	100-00000-3820-7035-00000-100-20-0000	Ben-Social Sec Tax Match	$ 1,075
N/A	100-00000-3820-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 92
		3820-Criminal Justice - CE	**$ 274,667**
00-0-33304-5016-01	100-00000-3825-5010-00000-100-10-0000	Faculty - Part Time	$ 14,000
N/A	100-00000-3825-5225-00000-100-10-0000	Supplies Office	$ 500
N/A	100-00000-3825-5605-00000-100-10-0000	Contract Services	$ 500
N/A	100-00000-3825-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 56
N/A	100-00000-3825-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 170
N/A	100-00000-3825-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 45
00-0-33304-5016-02	100-00000-3825-5010-00000-100-20-0000	Faculty - Part Time	$ 2,200
		3825-Police Academy-CE	**$ 17,471**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-34060-5016-41	100-00000-3830-5010-00000-110-10-0000	Faculty - Part Time	$ 9,450
N/A	100-00000-3830-7020-00000-110-10-0000	Ben-Medicare Tax Match	$ 145
N/A	100-00000-3830-7035-00000-110-10-0000	Ben-Social Sec Tax Match	$ 145
N/A	100-00000-3830-7095-00000-110-10-0000	Trs Employer (NC) Share	$ 257
00-0-34060-5016-02	100-00000-3830-5010-00000-100-20-0000	Faculty - Part Time	$ 66,328
00-0-34060-5131-02	100-00000-3830-5030-00000-100-20-0000	Staff-Full Time	$ 74,558
00-0-34060-5675-02	100-00000-3830-5130-00000-100-20-0000	Pass through Other - Expense	$ 2,160
00-0-34060-5676-02	100-00000-3830-5135-00000-100-20-0000	Pass Through Insurance - Expense	$ 864
00-0-34060-5677-02	100-00000-3830-5140-00000-100-20-0000	Pass Through Software/Testing - Expense	$ 6,920
00-0-34060-5220-02	100-00000-3830-5200-00000-100-20-0000	Fuel And Oil	$ 600
00-0-34060-5230-02	100-00000-3830-5225-00000-100-20-0000	Supplies Office	$ 2,000
00-0-34060-5335-02	100-00000-3830-5365-00000-100-20-0000	Memberships-Institutional	$ 150
00-0-34060-5400-02	100-00000-3830-5445-00000-100-20-0000	Travel-Overnight Staff Development	$ 500
00-0-34060-5385-02	100-00000-3830-5535-00000-100-20-0000	Maintenance-Other	$ 5,000
00-0-34060-5387-02	100-00000-3830-5540-00000-100-20-0000	Maintenance-Equipment	$ 11,500
00-0-34060-5572-02	100-00000-3830-5625-00000-100-20-0000	State Course Hosting Fees	$ 150
00-0-34060-6010-02	100-00000-3830-6000-00000-100-20-0000	Equipment>5,000	$ 6,620
N/A	100-00000-3830-7000-00000-100-20-0000	Ben-Emp Retirement	$ 5,610
N/A	100-00000-3830-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 1,978
N/A	100-00000-3830-7035-00000-100-20-0000	Ben-Social Sec Tax Match	$ 4,360
N/A	100-00000-3830-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 2,636
		3830-Fire Protection Tech	**$ 201,931**
00-0-34061-5016-02	100-00000-3840-5010-00000-100-20-0000	Faculty - Part Time	$ 5,000
N/A	100-00000-3840-7000-00000-100-20-0000	Ben-Emp Retirement	$ 129
N/A	100-00000-3840-7020-00000-100-20-0000	Ben-Medicare Tax Match	$ 43
N/A	100-00000-3840-7035-00000-100-20-0000	Ben-Social Sec Tax Match	$ 84
N/A	100-00000-3840-7095-00000-100-20-0000	Trs Employer (NC) Share	$ 66
		3840-Fire Protection Tech - CE	**$ 5,322**
00-0-34063-5016-01	100-00000-3850-5010-00000-100-10-0000	Faculty - Part Time	$ 5,440
00-0-34063-5220-01	100-00000-3850-5220-00000-100-10-0000	Supplies instructional	$ 400
00-0-34063-5238-01	100-00000-3850-5240-00000-100-10-0000	Textbooks/Training Materials	$ 2,900
	100-00000-3850-5250-00000-100-10-0000	Advertising	$ 400
00-0-34063-5405-01	100-00000-3850-5425-00000-100-10-0000	Meals	$ 660
	100-00000-3850-5615-00000-100-10-0000	Contract Training	$ 2,000
N/A	100-00000-3850-7000-00000-100-10-0000	Ben-Emp Retirement	$ 83
N/A	100-00000-3850-7010-00000-100-10-0000	Ben-NSE Emp Health	$ 78
N/A	100-00000-3850-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 26
N/A	100-00000-3850-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 51
N/A	100-00000-3850-7080-00000-100-10-0000	Ins Active State El.	$ 61
N/A	100-00000-3850-7095-00000-100-10-0000	Trs Employer (NC) Share	$ 41
		3850-Workforce Training - CE	**$ 12,140**
N/A	100-00000-3860-5010-00000-100-10-0000	Faculty Part Time	$ 1,000
N/A	100-00000-3860-7020-00000-100-10-0000	Ben-Medicare Tax Match	$ 15
N/A	100-00000-3860-7035-00000-100-10-0000	Ben-Social Sec Tax Match	$ 62
		3860- RV Tech	**$ 1,077**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-40200-5121-01	100-00000-4010-5015-00000-200-10-0000	Prof - Full Time	$ 131,910
00-0-40200-5131-01	100-00000-4010-5030-00000-200-10-0000	Staff-Full Time	$ 110,611
00-0-40200-5230-01	100-00000-4010-5225-00000-200-10-0000	Supplies Office	$ 1,000
00-0-40200-5240-01	100-00000-4010-5245-00000-200-10-0000	Postage	$ 20
00-0-40200-5400-01	100-00000-4010-5445-00000-200-10-0000	Travel-Overnight Staff Development	$ 2,000
N/A	100-00000-4010-5641-00000-200-10-0000	Events-College	$ 5,000
00-0-40200-5999-01	100-00000-4010-5999-00000-200-10-0000	Contingency	$ 20,000
N/A	100-00000-4010-7000-00000-200-10-0000	Ben-Emp Retirement	$ 9,045
N/A	100-00000-4010-7020-00000-200-10-0000	Ben-Medicare Tax Match	$ 2,754
N/A	100-00000-4010-7080-00000-200-10-0000	Ins Active State El.	$ 24,240
N/A	100-00000-4010-7095-00000-200-10-0000	Trs Employer (NC) Share	$ 8,016
		4010-VP Academics	**$ 314,596**
00-0-40210-5230-01	100-00000-4020-5225-00000-200-10-0000	Supplies Office	$ 5,000
00-0-40210-5260-01	100-00000-4020-5260-00000-200-10-0000	Software	$ 12,000
00-0-40210-5330-01	100-00000-4020-5360-00000-200-10-0000	Memberships/Dues	$ 15,000
00-0-40210-5400-01	100-00000-4020-5445-00000-200-10-0000	Travel-Overnight Staff Development	$ 25,000
00-0-40210-5415-01	100-00000-4020-5475-00000-200-10-0000	Travel-Overnight Other	$ 5,000
	100-00000-4020-5575-00000-200-10-0000	Accreditation/Licensure	$ 50,000
00-0-40210-5562-01	100-00000-4020-5605-00000-200-10-0000	Contract Services	$ 1,500
		4020-Sacscoc Liaison	**$ 113,500**
00-0-40225-5131-01	100-00000-4030-5030-00000-200-10-0000	Staff-Full Time	$ 83,598
00-0-40225-5230-01	100-00000-4030-5225-00000-200-10-0000	Supplies Office	$ 300
N/A	100-00000-4030-5408-00000-200-10-0000	Staff Development	$ 500
00-0-40225-5400-01	100-00000-4030-5445-00000-200-10-0000	Travel-Overnight Staff Development	$ 1,500
00-0-40225-5562-01	100-00000-4030-5605-00000-200-10-0000	Contract Services	$ 5,000
N/A	100-00000-4030-7000-00000-200-10-0000	Ben-Emp Retirement	$ 2,430
N/A	100-00000-4030-7010-00000-200-10-0000	Ben-NSE Emp Health	$ 1,095
N/A	100-00000-4030-7020-00000-200-10-0000	Ben-Medicare Tax Match	$ 1,681
N/A	100-00000-4030-7060-00000-200-10-0000	Ben - TRS 1St 90 Days	$ 416
N/A	100-00000-4030-7080-00000-200-10-0000	Ins Active State El.	$ 12,639
N/A	100-00000-4030-7095-00000-200-10-0000	Trs Employer (NC) Share	$ 4,568
		4030-Instructional Technology	**$ 113,727**
00-0-40250-5121-02	100-00000-4040-5015-00000-200-20-0000	Prof - Full Time	$ 62,837
00-0-40250-5131-02	100-00000-4040-5030-00000-200-20-0000	Staff-Full Time	$ 134,370
00-0-40250-5230-02	100-00000-4040-5225-00000-200-20-0000	Supplies Office	$ 5,200
00-0-40250-5240-02	100-00000-4040-5245-00000-200-20-0000	Postage	$ 50
N/A	100-00000-4040-5405-00000-200-20-0000	Travel-Non-Overnight	$ 504
00-0-40250-5384-02	100-00000-4040-5445-00000-200-20-0000	Travel-Overnight Staff Development	$ 720
N/A	100-00000-4040-7000-00000-200-20-0000	Ben-Emp Retirement	$ 4,362
N/A	100-00000-4040-7020-00000-200-20-0000	Ben-Medicare Tax Match	$ 1,417
N/A	100-00000-4040-7035-00000-200-20-0000	Ben-Social Sec Tax Match	$ 77
N/A	100-00000-4040-7080-00000-200-20-0000	Ins Active State El.	$ 12,085
N/A	100-00000-4040-7095-00000-200-20-0000	Trs Employer (NC) Share	$ 3,630
		4040-Waxahachie Administration	**$ 225,252**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-40255-5121-04	100-00000-4050-5015-00000-200-40-0000	Prof - Full Time	$ 44,734
00-0-40255-5131-04	100-00000-4050-5030-00000-200-40-0000	Staff-Full Time	$ 79,655
00-0-40255-5230-04	100-00000-4050-5225-00000-200-40-0000	Supplies Office	$ 3,000
N/A	100-00000-4050-7000-00000-200-40-0000	Ben-Emp Retirement	$ 9,792
N/A	100-00000-4050-7020-00000-200-40-0000	Ben-Medicare Tax Match	$ 2,463
N/A	100-00000-4050-7080-00000-200-40-0000	Ins Active State El.	$ 34,868
N/A	100-00000-4050-7095-00000-200-40-0000	Trs Employer (NC) Share	$ 6,717
		4050-Midlothian Administration	**$ 181,229**
00-0-40302-5121-01	100-00000-4060-5015-00000-200-10-0000	Prof - Full Time	$ 88,661
00-0-40302-5221-01	100-00000-4060-5055-00000-200-10-0000	Stipends	$ 2,000
00-0-40302-5230-01	100-00000-4060-5205-00000-200-10-0000	Food Purchases	$ 2,100
00-0-40302-5230-03	100-00000-4060-5225-00000-200-10-0000	Supplies Office	$ 2,500
00-0-40302-5335-03	100-00000-4060-5245-00000-200-10-0000	Postage	$ 270
00-0-40302-5400-01	100-00000-4060-5445-00000-200-10-0000	Travel-Overnight Staff Development	$ 2,700
	100-00000-4060-5465-00000-200-10-0000	Student Travel	$ 25,000
N/A	100-00000-4060-7000-00000-200-10-0000	Ben-Emp Retirement	$ 6,137
N/A	100-00000-4060-7020-00000-200-10-0000	Ben-Medicare Tax Match	$ 1,105
N/A	100-00000-4060-7080-00000-200-10-0000	Ins Active State El.	$ 9,431
N/A	100-00000-4060-7095-00000-200-10-0000	Trs Employer (NC) Share	$ 3,165
00-0-40302-5121-03	100-00000-4060-5015-00000-200-30-0000	Prof - Full Time	$ 59,646
00-0-40302-5137-01	100-00000-4060-5030-00000-200-30-0000	Staff-Full Time	$ 41,293
00-0-40302-5240-01	100-00000-4060-5225-00000-200-30-0000	Supplies Office	$ 600
N/A	100-00000-4060-5405-00000-200-30-0000	Travel-Non-Overnight	$ 970
00-0-40302-5400-03	100-00000-4060-5445-00000-200-30-0000	Travel-Overnight Staff Development	$ 300
N/A	100-00000-4060-7020-00000-200-30-0000	Ben-Medicare Tax Match	$ 719
N/A	100-00000-4060-7080-00000-200-30-0000	Ben-ORP Match	$ 3,376
N/A	100-00000-4060-7095-00000-200-30-0000	Ins Active State El.	$ 9,429
		4060-Academic Administration	**$ 259,402**
00-0-40351-5121-01	100-00000-4090-5015-00000-200-10-0000	Prof - Full Time	$ 159,866
00-0-40351-5230-01	100-00000-4090-5225-00000-200-10-0000	Supplies Office	$ 500
00-0-40351-5240-01	100-00000-4090-5245-00000-200-10-0000	Postage	$ 50
00-0-40351-5400-01	100-00000-4090-5405-00000-200-10-0000	Travel-Non-overnight	$ 900
00-0-40351-5400-01	100-00000-4090-5445-00000-200-10-0000	Travel-Overnight Staff Development	$ 300
00-0-40351-5405-01	100-00000-4090-5425-00000-200-10-0000	Meals	$ 200
00-0-40351-5566-01	100-00000-4090-5615-00000-200-10-0000	Contract - Training	$ 4,595
N/A	100-00000-4090-7000-00000-200-10-0000	Ben-Emp Retirement	$ 11,165
N/A	100-00000-4090-7010-00000-200-10-0000	Ben-NSE Emp Health	$ 161
N/A	100-00000-4090-7020-00000-200-10-0000	Ben-Medicare Tax Match	$ 1,952
N/A	100-00000-4090-7080-00000-200-10-0000	Ins Active State El.	$ 25,603
N/A	100-00000-4090-7095-00000-200-10-0000	Trs Employer (NC) Share	$ 5,757
00-0-40351-5121-02	100-00000-4090-5030-00000-200-20-0000	Staff-Full Time	$ 84,377
00-0-40351-5230-02	100-00000-4090-5225-00000-200-20-0000	Supplies Office	$ 400
00-0-40351-5240-02	100-00000-4090-5245-00000-200-20-0000	Postage	$ 250
00-0-40351-5250-02	100-00000-4090-5250-00000-200-20-0000	Advertising	$ 400
00-0-40351-5335-02	100-00000-4090-5365-00000-200-20-0000	Memberships-Institutional	$ 200
N/A	100-00000-4090-5405-00000-200-20-0000	Travel-Non-overnight	$ 1,000
00-0-40351-5400-02	100-00000-4090-5445-00000-200-20-0000	Travel-Overnight Staff Development	$ 3,910
00-0-40351-5566-02	100-00000-4090-5615-00000-200-20-0000	Contract - Training	$ 3,975

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
N/A	100-00000-4090-7010-00000-200-20-0000	Ben-NSE Emp Health	$ 138
N/A	100-00000-4090-7020-00000-200-20-0000	Ben-Medicare Tax Match	$ 1,129
N/A	100-00000-4090-7080-00000-200-20-0000	Ins Active State El.	$ 16,110
N/A	100-00000-4090-7095-00000-200-20-0000	Trs Employer (NC) Share	$ 3,193
		4090-Continuing Education	**$ 326,131**
00-0-40400-5121-01	100-00000-4100-5015-00000-200-10-0000	Prof - Full Time	$ 106,170
00-0-40400-5131-01	100-00000-4100-5030-00000-200-10-0000	Staff-Full Time	$ 36,240
00-0-40400-5137-01	100-00000-4100-5055-00000-200-10-0000	Stipends	$ 6,000
00-0-40400-5230-01	100-00000-4100-5225-00000-200-10-0000	Supplies Office	$ 3,200
00-0-40400-5240-01	100-00000-4100-5245-00000-200-10-0000	Postage	$ 175
N/A	100-00000-4100-5250-00000-200-10-0000	Advertising	$ 3,000
00-0-40400-5311-01	100-00000-4100-5335-00000-200-10-0000	Advisory Committees	$ 5,492
00-0-40400-5405-01	100-00000-4100-5425-00000-200-10-0000	Meals	$ 5,500
00-0-40400-5400-01	100-00000-4100-5445-00000-200-10-0000	Travel-Overnight Staff Development	$ 4,800
N/A	100-00000-4100-7000-00000-200-10-0000	Ben-Emp Retirement	$ 9,794
N/A	100-00000-4100-7010-00000-200-10-0000	Ben-NSE Emp Health	$ 102
N/A	100-00000-4100-7020-00000-200-10-0000	Ben-Medicare Tax Match	$ 1,906
N/A	100-00000-4100-7080-00000-200-10-0000	Ins Active State El.	$ 18,964
N/A	100-00000-4100-7095-00000-200-10-0000	Trs Employer (NC) Share	$ 5,050
		4100-Business Technology Administration	**$ 206,393**
00-0-40402-5121-01	100-00000-4110-5015-00000-200-10-0000	Prof - Full Time	$ 71,050
00-0-40402-5131-01	100-00000-4110-5030-00000-200-10-0000	Staff-Full Time	$ 25,350
00-0-40402-5230-01	100-00000-4110-5225-00000-200-10-0000	Supplies Office	$ 870
00-0-40402-5405-01	100-00000-4110-5425-00000-200-10-0000	Meals	$ 830
00-0-40402-5400-01	100-00000-4110-5445-00000-200-10-0000	Travel-Overnight Staff Development	$ 2,969
N/A	100-00000-4110-7010-00000-200-10-0000	Ben-NSE Emp Health	$ 1,361
N/A	100-00000-4110-7020-00000-200-10-0000	Ben-Medicare Tax Match	$ 1,080
N/A	100-00000-4110-7060-00000-200-10-0000	Ben - TRS 1St 90 Days	$ 520
N/A	100-00000-4110-7080-00000-200-10-0000	Ins Active State El.	$ 5,451
N/A	100-00000-4110-7095-00000-200-10-0000	Trs Employer (NC) Share	$ 2,793
		4110-Dean - Business/Technology	**$ 112,274**
00-0-40403-5121-02	100-00000-4120-5015-00000-200-20-0000	Prof - Full Time	$ 62,837
00-0-40403-5230-02	100-00000-4120-5225-00000-200-20-0000	Supplies Office	$ 13,000
00-0-40403-5260-02	100-00000-4120-5260-00000-200-20-0000	Software	$ 180
00-0-40403-5400-02	100-00000-4120-5445-00000-200-20-0000	Travel-Overnight Staff Development	$ 300
N/A	100-00000-4120-7000-00000-200-20-0000	Ben-Emp Retirement	$ 4,363
N/A	100-00000-4120-7020-00000-200-20-0000	Ben-Medicare Tax Match	$ 884
N/A	100-00000-4120-7080-00000-200-20-0000	Ins Active State El.	$ 5,271
N/A	100-00000-4120-7095-00000-200-20-0000	Trs Employer (NC) Share	$ 2,222
		4120-Dean - Health Professions	**$ 89,057**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-40500-5230-01	100-00000-4130-5225-00000-150-10-0000	Supplies Office	$ 3,700
N/A	100-00000-4130-5425-00000-150-10-0000	Meals	$ 4,800
00-0-40500-5137-02	100-00000-4130-5055-00000-150-20-0000	Stipends	$ 1,500
00-0-40500-5230-02	100-00000-4130-5225-00000-150-20-0000	Supplies Office	$ 2,235
N/A	100-00000-4130-5425-00000-150-20-0000	Meals	$ 400
N/A	100-00000-4130-7020-00000-150-20-0000	Ben-Medicare Tax Match	$ 22
N/A	100-00000-4130-7035-00000-150-20-0000	Ben-Social Sec Tax Match	$ 93
00-0-40500-5137-03	100-00000-4130-5055-00000-150-30-0000	Stipends	$ 1,500
00-0-40500-5230-03	100-00000-4130-5225-00000-150-30-0000	Supplies Office	$ 935
N/A	100-00000-4130-7020-00000-150-30-0000	Ben-Medicare Tax Match	$ 22
N/A	100-00000-4130-7035-00000-150-30-0000	Ben-Social Sec Tax Match	$ 93
00-0-40500-5137-04	100-00000-4130-5055-00000-150-40-0000	Stipends	$ 1,500
00-0-40500-5230-04	100-00000-4130-5225-00000-150-40-0000	Supplies Office	$ 2,235
N/A	100-00000-4130-5425-00000-150-40-0000	Meals	$ 400
N/A	100-00000-4130-7020-00000-150-40-0000	Ben-Medicare Tax Match	$ 22
N/A	100-00000-4130-7035-00000-150-40-0000	Ben-Social Sec Tax Match	$ 93
		4130-Community Services	**$ 19,550**
00-0-10920-5131-01	100-00000-4140-5030-00000-350-10-0000	Staff-Full Time	$ 19,116
	100-00000-4140-5105-00000-350-10-0000	P/R Travel Contracts	$ 6,000
N/A	100-00000-4140-5405-00000-350-10-0000	Travel-Non-Overnight	$ 500
N/A	100-00000-4140-7000-00000-350-10-0000	Ben-Emp Retirement	$ 1,744
N/A	100-00000-4140-7010-00000-350-10-0000	Ben-NSE Emp Health	$ 1,366
N/A	100-00000-4140-7020-00000-350-10-0000	Ben-Medicare Tax Match	$ 371
N/A	100-00000-4140-7080-00000-350-10-0000	Ins Active State El.	$ 2,724
N/A	100-00000-4140-7095-00000-350-10-0000	Trs Employer (NC) Share	$ 968
00-0-10920-5121-02	100-00000-4140-5015-00000-350-20-0000	Prof - Full Time	$ 73,723
00-0-10920-5131-02	100-00000-4140-5030-00000-350-20-0000	Staff-Full Time	$ 83,259
	100-00000-4140-5105-00000-350-20-0000	P/R Travel Contracts	$ 4,000
00-0-10920-5230-02	100-00000-4140-5225-00000-350-20-0000	Supplies Office	$ 2,200
N/A	100-00000-4140-5405-00000-350-20-0000	Travel-Non-Overnight	$ 2,500
N/A	100-00000-4140-7000-00000-350-20-0000	Ben-Emp Retirement	$ 9,020
N/A	100-00000-4140-7020-00000-350-20-0000	Ben-Medicare Tax Match	$ 2,008
N/A	100-00000-4140-7080-00000-350-20-0000	Ins Active State El.	$ 21,773
N/A	100-00000-4140-7095-00000-350-20-0000	Trs Employer (NC) Share	$ 5,484
00-0-10920-5131-03	100-00000-4140-5030-00000-350-30-0000	Staff-Full Time	$ 18,374
	100-00000-4140-5105-00000-350-30-0000	P/R Travel Contracts	$ 3,000
N/A	100-00000-4140-5405-00000-350-30-0000	Travel-Non-Overnight	$ 1,500
N/A	100-00000-4140-7020-00000-350-30-0000	Ben-Medicare Tax Match	$ 24
N/A	100-00000-4140-7095-00000-350-30-0000	Trs Employer (NC) Share	$ 69
00-0-10920-5121-64	100-00000-4140-5015-00000-350-40-0000	Prof - Full Time	$ 44,735
00-0-10920-5131-04	100-00000-4140-5030-00000-350-40-0000	Staff-Full Time	$ 74,616
00-0-10920-5137-04	100-00000-4140-5055-00000-350-40-0000	Stipends	$ 3,000
	100-00000-4140-5105-00000-350-40-0000	P/R Travel Contracts	$ 250
N/A	100-00000-4140-5405-00000-350-40-0000	Travel-Non-Overnight	$ 250
N/A	100-00000-4140-7000-00000-350-40-0000	Ben-Emp Retirement	$ 3,068
N/A	100-00000-4140-7020-00000-350-40-0000	Ben-Medicare Tax Match	$ 1,169
N/A	100-00000-4140-7080-00000-350-40-0000	Ins Active State El.	$ 9,884
N/A	100-00000-4140-7095-00000-350-40-0000	Trs Employer (NC) Share	$ 3,100
		4140-Dual Credit Administration	**$ 399,795**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-66600-5379-01	100-00000-6010-5505-00000-300-10-0000	Deferred Maintenance	$ 200,000
		6010-Renovations/Improvements	**$ 200,000**
00-0-66605-5375-01	100-00000-6020-5490-00000-300-10-0000	Insurance	$ 500,000
00-0-66605-5393-01	100-00000-6020-5565-00000-300-10-0000	Maintenance-Vehicles	$ 58,448
00-0-66605-5375-02	100-00000-6020-5490-00000-300-20-0000	Insurance	$ 155,456
00-0-66605-5393-02	100-00000-6020-5565-00000-300-20-0000	Maintenance-Vehicles	$ 3,000
00-0-66605-5375-03	100-00000-6020-5490-00000-300-30-0000	Insurance	$ 25,883
00-0-66605-5375-04	100-00000-6020-5490-00000-300-40-0000	Insurance	$ 63,070
		6020-Physical Plant-General Services	**$ 805,857**
00-0-66610-5121-01	100-00000-6030-5015-00000-300-10-0000	Prof - Full Time	$ 87,000
00-0-66610-5131-01	100-00000-6030-5030-00000-300-10-0000	Staff-Full Time	$ 725,000
00-0-66610-5136-01	100-00000-6030-5050-00000-300-10-0000	Supp - Part Time	$ 8,845
00-0-66610-5137-01	100-00000-6030-5055-00000-300-10-0000	Stipends	$ 5,100
00-0-66610-5463-01	100-00000-6030-5100-00000-300-10-0000	Telephone - Stipend	$ 7,680
00-0-66610-5220-01	100-00000-6030-5200-00000-300-10-0000	Fuel And Oil	$ 20,000
00-0-66610-5230-01	100-00000-6030-5225-00000-300-10-0000	Supplies Office	$ 2,000
00-0-66610-5240-01	100-00000-6030-5245-00000-300-10-0000	Postage	$ 50
00-0-66610-5385-01	100-00000-6030-5535-00000-300-10-0000	Maintenance-Other	$ 238,790
00-0-66610-5389-01	100-00000-6030-5545-00000-300-10-0000	Maintenance-Hvac	$ 100,000
00-0-66610-5390-01	100-00000-6030-5550-00000-300-10-0000	Maintenance - Elec/Lighting	$ 35,700
00-0-66610-5392-01	100-00000-6030-5555-00000-300-10-0000	Maintenance- Interior Finishes	$ 5,300
00-0-66610-5562-01	100-00000-6030-5605-00000-300-10-0000	Contract Services	$ 20,000
N/A	100-00000-6030-7000-00000-300-10-0000	Ben-Emp Retirement	$ 34,647
N/A	100-00000-6030-7010-00000-300-10-0000	Ben-NSE Emp Health	$ 100,355
N/A	100-00000-6030-7020-00000-300-10-0000	Ben-Medicare Tax Match	$ 9,738
N/A	100-00000-6030-7035-00000-300-10-0000	Ben-Social Sec Tax Match	$ 480
N/A	100-00000-6030-7050-00000-300-10-0000	Ben-Nse State Ret Match	$ 48,712
N/A	100-00000-6030-7065-00000-300-10-0000	Ben - TRS NSE 1St 90 Days	$ 2,365
00-0-66610-5131-02	100-00000-6030-5030-00000-300-20-0000	Staff-Full Time	$ 123,537
00-0-66610-5136-02	100-00000-6030-5050-00000-300-20-0000	Supp - Part Time	$ 8,845
00-0-66610-5463-02	100-00000-6030-5100-00000-300-20-0000	Telephone - Stipend	$ 1,440
00-0-66610-5220-02	100-00000-6030-5200-00000-300-20-0000	Fuel And Oil	$ 3,300
00-0-66610-5385-02	100-00000-6030-5535-00000-300-20-0000	Maintenance-Other	$ 30,000
00-0-66610-5389-02	100-00000-6030-5545-00000-300-20-0000	Maintenance-Hvac	$ 15,000
00-0-66610-5390-02	100-00000-6030-5550-00000-300-20-0000	Maintenance - Elec/Lighting	$ 1,000
00-0-66610-5392-02	100-00000-6030-5555-00000-300-20-0000	Maintenance- Interior Finishes	$ 4,000
00-0-66610-5562-02	100-00000-6030-5605-00000-300-20-0000	Contract Services	$ 1,080
N/A	100-00000-6030-7000-00000-300-20-0000	Ben-Emp Retirement	$ 2,750
N/A	100-00000-6030-7010-00000-300-20-0000	Ben-NSE Emp Health	$ 15,266
N/A	100-00000-6030-7020-00000-300-20-0000	Ben-Medicare Tax Match	$ 1,634
N/A	100-00000-6030-7035-00000-300-20-0000	Ben-Social Sec Tax Match	$ 470
N/A	100-00000-6030-7050-00000-300-20-0000	Ben-Nse State Ret Match	$ 7,544
N/A	100-00000-6030-7065-00000-300-20-0000	Ben - TRS NSE 1St 90 Days	$ 306
00-0-66610-5136-03	100-00000-6030-5050-00000-300-30-0000	Supp - Part Time	$ 9,310
00-0-66610-5385-03	100-00000-6030-5535-00000-300-30-0000	Maintenance-Other	$ 5,900
00-0-66610-5389-03	100-00000-6030-5545-00000-300-30-0000	Maintenance-Hvac	$ 2,606
00-0-66610-5562-03	100-00000-6030-5605-00000-300-30-0000	Contract Services	$ 540
00-0-66610-5131-04	100-00000-6030-5030-00000-300-40-0000	Staff-Full Time	$ 43,176

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-66610-5385-04	100-00000-6030-5535-00000-300-40-0000	Maintenance-Other	$ 22,000
00-0-66610-5389-04	100-00000-6030-5545-00000-300-40-0000	Maintenance-Hvac	$ 7,000
00-0-66610-5562-04	100-00000-6030-5605-00000-300-40-0000	Contract Services	$ 1,080
N/A	100-00000-6030-7000-00000-300-40-0000	Ben-Emp Retirement	$ 1,833
N/A	100-00000-6030-7010-00000-300-40-0000	Ben-NSE Emp Health	$ 5,180
N/A	100-00000-6030-7020-00000-300-40-0000	Ben-Medicare Tax Match	$ 621
N/A	100-00000-6030-7050-00000-300-40-0000	Ben-Nse State Ret Match	$ 3,054
		6030-Physical Plant - Building Maintenance	**$ 1,770,234**
00-0-66615-5131-01	100-00000-6040-5030-00000-300-10-0000	Staff-Full Time	$ 77,045
00-0-66615-5463-01	100-00000-6040-5100-00000-300-10-0000	Telephone - Stipend	$ 1,440
00-0-66615-5230-01	100-00000-6040-5225-00000-300-10-0000	Supplies Office	$ 47,174
00-0-66615-5385-01	100-00000-6040-5535-00000-300-10-0000	Maintenance-Other	$ 6,661
00-0-66615-5562-01	100-00000-6040-5605-00000-300-10-0000	Contract Services	$ 262,008
00-0-66615-6034-01	100-00000-6040-6015-00000-300-10-0000	Uniforms	$ 5,500
N/A	100-00000-6040-7000-00000-300-10-0000	Ben-Emp Retirement	$ 2,302
N/A	100-00000-6040-7010-00000-300-10-0000	Ben-NSE Emp Health	$ 15,677
N/A	100-00000-6040-7020-00000-300-10-0000	Ben-Medicare Tax Match	$ 813
N/A	100-00000-6040-7050-00000-300-10-0000	Ben-Nse State Ret Match	$ 4,228
N/A	100-00000-6040-7065-00000-300-10-0000	Ben - TRS NSE 1St 90 Days	$ 86
00-0-66615-5136-02	100-00000-6040-5050-00000-300-20-0000	Supp - Part Time	$ 7,448
00-0-66615-5230-02	100-00000-6040-5225-00000-300-20-0000	Supplies Office	$ 21,002
00-0-66615-5385-02	100-00000-6040-5535-00000-300-20-0000	Maintenance-Other	$ 500
00-0-66615-5562-02	100-00000-6040-5605-00000-300-20-0000	Contract Services	$ 56,004
00-0-66615-6034-02	100-00000-6040-6015-00000-300-20-0000	Uniforms	$ 3,500
00-0-66615-5136-03	100-00000-6040-5050-00000-300-30-0000	Supp - Part Time	$ 8,938
00-0-66615-5230-03	100-00000-6040-5225-00000-300-30-0000	Supplies Office	$ 2,750
00-0-66615-5562-03	100-00000-6040-5605-00000-300-30-0000	Contract Services	$ 29,508
N/A	100-00000-6040-6015-00000-300-30-0000	Uniforms	$ -
00-0-66615-5230-04	100-00000-6040-5225-00000-300-40-0000	Supplies Office	$ 3,000
00-0-66615-5562-04	100-00000-6040-5605-00000-300-40-0000	Contract Services	$ 30,000
N/A	100-00000-6040-6015-00000-300-40-0000	Uniforms	$ -
		6040-Phys. Plant - Custodial Services	**$ 585,584**
00-0-66620-5385-01	100-00000-6050-5535-00000-300-10-0000	Maintenance-Other	$ 20,072
00-0-66620-5385-03	100-00000-6050-5605-00000-300-10-0000	Contract Services	$ 178,504
00-0-66620-5562-01	100-00000-6050-5535-00000-300-20-0000	Maintenance-Other	$ 2,000
00-0-66620-5562-03	100-00000-6050-5605-00000-300-20-0000	Contract Services	$ 33,371
00-0-66620-5385-02	100-00000-6050-5535-00000-300-30-0000	Maintenance-Other	$ 1,000
00-0-66620-5385-04	100-00000-6050-5605-00000-300-30-0000	Contract Services	$ 23,860
00-0-66620-5562-02	100-00000-6050-5535-00000-300-40-0000	Maintenance-Other	$ 1,000
00-0-66620-5562-04	100-00000-6050-5605-00000-300-40-0000	Contract Services	$ 14,344
		6050-Phys Plant - Grounds Maintenance	**$ 274,151**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-66630-5450-01	100-00000-6060-5500-00000-300-10-0000	Utilities-Waste	$ 96,000
00-0-66630-5455-01	100-00000-6060-5501-00000-300-10-0000	Utilities-Electricity	$ 654,200
00-0-66630-5456-01	100-00000-6060-5502-00000-300-10-0000	Utilities-Natural Gas	$ 129,163
00-0-66630-5457-01	100-00000-6060-5503-00000-300-10-0000	Utilities-Water/Sewer	$ 272,406
00-0-66630-5450-02	100-00000-6060-5500-00000-300-20-0000	Utilities-Waste	$ 25,000
00-0-66630-5455-02	100-00000-6060-5501-00000-300-20-0000	Utilities-Electricity	$ 115,036
00-0-66630-5456-02	100-00000-6060-5502-00000-300-20-0000	Utilities-Natural Gas	$ 10,176
00-0-66630-5457-02	100-00000-6060-5503-00000-300-20-0000	Utilities-Water/Sewer	$ 12,230
00-0-66630-5455-03	100-00000-6060-5501-00000-300-30-0000	Utilities-Electricity	$ 18,000
00-0-66630-5456-03	100-00000-6060-5502-00000-300-30-0000	Utilities-Natural Gas	$ 4,920
00-0-66630-5457-03	100-00000-6060-5503-00000-300-30-0000	Utilities-Water/Sewer	$ 7,008
00-0-66630-5450-04	100-00000-6060-5500-00000-300-40-0000	Utilities-Waste	$ 3,720
00-0-66630-5455-04	100-00000-6060-5501-00000-300-40-0000	Utilities-Electricity	$ 66,936
00-0-66630-5456-04	100-00000-6060-5502-00000-300-40-0000	Utilities-Natural Gas	$ 1,048
00-0-66630-5457-04	100-00000-6060-5503-00000-300-40-0000	Utilities-Water/Sewer	$ 7,681
		6060-Physical Plant - Utilities	**$ 1,423,524**
00-0-80000-5800-01	100-00000-8010-5800-00000-900-10-0000	Building Use	$ 2,150,547
00-0-80000-5801-01	100-00000-8010-5805-00000-900-10-0000	Transfers - Tpeg	$ 356,549
		8010-Transfers	**$ 2,507,096**
00-0-81000-5850-01	100-00000-8020-5815-00000-350-10-0000	Appropriations - Athletic	$ 1,997,685
00-0-81000-5851-01	100-00000-8020-5820-00000-350-10-0000	Appropriations-Stud. Activities	$ 550,628
		8020-Appropriations	**$ 2,548,313**
00-0-85000-5348-01	100-00000-8030-5997-00000-350-10-0000	Contingency-Salary & Benefits	$ 150,000
00-0-85000-5999-01	100-00000-8030-5999-00000-350-10-0000	Contingency	$ 917,251
		8030-Contingency	**$ 1,067,251**
00-0-82006-5900-04	100-00000-8040-5900-10092-350-40-0000	Principal	$ 275,000
00-0-82006-5901-04	100-00000-8040-5905-10092-350-40-0000	Interest	$ 39,075
		8040-Lease-City Midlothian	**$ 314,075**
		Total Fund 100 Education and General Fund	**$ 45,927,595**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
10-0-20504-5900-01	110-00000-8050-5900-10060-650-10-0000	Principal	$ 245,000
10-0-20504-5901-01	110-00000-8050-5905-10060-650-10-0000	Interest	$ 9,065
		10060-NC REVENUE BONDS 2006	**$ 254,065**
10-0-20505-5900-01	110-00000-8050-5900-10070-650-10-0000	Principal	$ 240,000
10-0-20505-5901-01	110-00000-8050-5905-10070-650-10-0000	Interest	$ 19,992
		10070-NC REVENUE BONDS 2007	**$ 259,992**
10-0-50515-5900-01	110-00000-8050-5900-10091-650-10-0000	Principal	$ 1,535,000
10-0-50515-5901-01	110-00000-8050-5905-10091-650-10-0000	Interest	$ 101,490
		10091-NC REVENUE BONDS 2022	**$ 1,636,490**
		Total Fund 110 Debt Service - I&S	**$ 2,150,547**
30-0-70100-5375-01	130-00000-7010-5490-00000-800-10-0000	Insurance	$ 200,000
30-0-70100-5955-01	130-00000-7010-5700-00000-800-10-0000	Scholarship - Tuition & Fees	$ 75,080
30-0-70100-5999-01	130-00000-7010-5999-00000-800-10-0000	Contingency	$ 51,813
		7010-Management & Development	**$ 326,893**
30-0-70125-5413-01	130-00000-7015-5370-00000-800-10-0000	Post Season Competition	$ 100,000
N/A	130-00000-7015-6000-00000-800-10-0000	Mascot	$ 12,000
30-0-70125-5376-01	130-00000-7015-5495-00000-800-10-0000	Medical	$ 50,000
30-0-70125-5999-01	130-00000-7015-5999-00000-800-10-0000	Contingency	$ 40,000
		7015-Athletics-General	**$ 202,000**
30-0-70150-5131-01	130-00000-7020-5030-00000-800-10-0000	Staff-Full Time	$ 191,816
30-0-70150-5230-01	130-00000-7020-5225-00000-800-10-0000	Supplies Office	$ 23,000
30-0-70150-5260-01	130-00000-7020-5260-00000-800-10-0000	Software	$ 5,000
30-0-70150-5405-01	130-00000-7020-5425-00000-800-10-0000	Meals	$ 500
30-0-70150-5409-01	130-00000-7020-5445-00000-800-10-0000	Travel-Overnight Staff Development	$ 1,500
30-0-70150-5385-01	130-00000-7020-5535-00000-800-10-0000	Maintenance-Other	$ 1,500
30-0-70150-5534-01	130-00000-7020-5595-00000-800-10-0000	Drug Testing	$ 3,000
30-0-70150-5721-01	130-00000-7020-5700-00000-800-10-0000	Scholarship - Tuition & Fees	$ 50,000
30-0-70150-6011-01	130-00000-7020-6001-00000-800-10-0000	Equipment <5000	$ 4,000
30-0-70150-7115-01	130-00000-7020-7010-00000-800-10-0000	Ben-NSE Emp Health	$ 9,996
30-0-70150-7118-01	130-00000-7020-7020-00000-800-10-0000	Ben-Medicare Tax Match	$ 1,200
30-0-70150-7124-01	130-00000-7020-7050-00000-800-10-0000	Ben-Nse State Ret Match	$ 3,996
30-0-70150-7127-01	130-00000-7020-7060-00000-800-10-0000	Ben - TRS 1St 90 Days	$ 333
30-0-70150-7131-01	130-00000-7020-7080-00000-800-10-0000	Ins Active State El.	$ 1,361
30-0-70150-7135-01	130-00000-7020-7095-00000-800-10-0000	Trs Employer (NC) Share	$ 862
		7020-Athletic Training Center	**$ 298,064**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
30-0-70200-5121-01	130-00000-7030-5030-00000-800-10-0000	Staff-Full Time	$ 114,602
30-0-70200-5131-01	130-00000-7030-5050-00000-800-10-0000	Supp - Part Time	$ 550
30-0-70200-5230-01	130-00000-7030-5225-00000-800-10-0000	Supplies Office	$ 12,500
30-0-70200-5330-01	130-00000-7030-5360-00000-800-10-0000	Memberships/Dues	$ 1,775
30-0-70200-5405-01	130-00000-7030-5425-00000-800-10-0000	Meals	$ 6,500
30-0-70200-5412-01	130-00000-7030-5455-00000-800-10-0000	Travel-Recruiting	$ 2,000
30-0-70200-5413-01	130-00000-7030-5465-00000-800-10-0000	Travel-Student	$ 23,500
30-0-70200-5385-01	130-00000-7030-5535-00000-800-10-0000	Maintenance-Other	$ 10,000
30-0-70200-5561-01	130-00000-7030-5605-00000-800-10-0000	Contract Services	$ 12,500
30-0-70200-5721-01	130-00000-7030-5700-00000-800-10-0000	Scholarship - Tuition & Fees	$ 325,604
30-0-70200-6011-01	130-00000-7030-6001-00000-800-10-0000	Equipment <5000	$ 1,000
30-0-70200-7110-01	130-00000-7030-7000-00000-800-10-0000	Ben-Emp Retirement	$ 7,999
30-0-70200-7115-01	130-00000-7030-7010-00000-800-10-0000	Ben-NSE Emp Health	$ 15,841
30-0-70200-7118-01	130-00000-7030-7020-00000-800-10-0000	Ben-Medicare Tax Match	$ 1,457
30-0-70200-7119-01	130-00000-7030-7025-00000-800-10-0000	Ben-ORP Match	$ 4,977
30-0-70200-7124-01	130-00000-7030-7050-00000-800-10-0000	Ben-Nse State Ret Match	$ 2,028
		7030-Baseball - Men	**$ 542,833**
30-0-70250-5131-01	130-00000-7040-5030-00000-800-10-0000	Staff-Full Time	$ 65,622
30-0-70250-5230-01	130-00000-7040-5225-00000-800-10-0000	Supplies Office	$ 9,500
30-0-70250-5330-01	130-00000-7040-5360-00000-800-10-0000	Memberships/Dues	$ 1,400
30-0-70250-5405-01	130-00000-7040-5425-00000-800-10-0000	Meals	$ 4,500
30-0-70250-5412-01	130-00000-7040-5455-00000-800-10-0000	Travel-Recruiting	$ 3,000
30-0-70250-5413-01	130-00000-7040-5465-00000-800-10-0000	Travel-Student	$ 19,500
30-0-70250-5385-01	130-00000-7040-5535-00000-800-10-0000	Maintenance-Other	$ 5,000
30-0-70250-5561-01	130-00000-7040-5605-00000-800-10-0000	Contract Services	$ 7,000
30-0-70250-5721-01	130-00000-7040-5700-00000-800-10-0000	Scholarship - Tuition & Fees	$ 260,604
30-0-70250-7110-01	130-00000-7040-7000-00000-800-10-0000	Ben-Emp Retirement	$ 2,635
30-0-70250-7115-01	130-00000-7040-7010-00000-800-10-0000	Ben-NSE Emp Health	$ 16,505
30-0-70250-7118-01	130-00000-7040-7020-00000-800-10-0000	Ben-Medicare Tax Match	$ 834
30-0-70250-7124-01	130-00000-7040-7050-00000-800-10-0000	Ben-Nse State Ret Match	$ 4,745
		7040-Softball - Women	**$ 400,845**
30-0-70300-5131-01	130-00000-7050-5030-00000-800-10-0000	Staff-Full Time	$ 59,184
30-0-70300-5136-01	130-00000-7050-5050-00000-800-10-0000	Supp - Part Time	$ 6,190
30-0-70300-5230-01	130-00000-7050-5225-00000-800-10-0000	Supplies Office	$ 7,500
30-0-70300-5240-01	130-00000-7050-5245-00000-800-10-0000	Postage	$ -
30-0-70300-5280-01	130-00000-7050-5280-00000-800-10-0000	Subscription	$ 1,100
30-0-70300-5330-01	130-00000-7050-5360-00000-800-10-0000	Memberships/Dues	$ 1,400
30-0-70300-5405-01	130-00000-7050-5425-00000-800-10-0000	Meals	$ 6,000
30-0-70300-5412-01	130-00000-7050-5455-00000-800-10-0000	Travel-Recruiting	$ 7,000
30-0-70300-5413-01	130-00000-7050-5465-00000-800-10-0000	Travel-Student	$ 9,000
30-0-70300-5385-01	130-00000-7050-5535-00000-800-10-0000	Maintenance-Other	$ 3,000
30-0-70300-5561-01	130-00000-7050-5605-00000-800-10-0000	Contract Services	$ 9,000
30-0-70300-5721-01	130-00000-7050-5700-00000-800-10-0000	Scholarship - Tuition & Fees	$ 173,736
30-0-70300-7110-01	130-00000-7050-7000-00000-800-10-0000	Ben-Emp Retirement	$ 2,635
30-0-70300-7115-01	130-00000-7050-7010-00000-800-10-0000	Ben-NSE Emp Health	$ 16,505
30-0-70300-7118-01	130-00000-7050-7020-00000-800-10-0000	Ben-Medicare Tax Match	$ 834
30-0-70300-7124-01	130-00000-7050-7050-00000-800-10-0000	Ben-Nse State Ret Match	$ 4,745
		7050-Basketball - Men	**$ 307,829**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
30-0-70350-5950-01	130-00000-7060-5700-00000-800-10-0000	Scholarship - Tuition & Fees	$ 140,176
		7060-Marching Band	**$ 140,176**
30-0-70400-5121-01	130-00000-7070-5030-00000-800-10-0000	Staff-Full Time	$ 121,745
30-0-70400-5131-01	130-00000-7070-5225-00000-800-10-0000	Supplies Office	$ 6,000
30-0-70400-5230-01	130-00000-7070-5285-00000-800-10-0000	Uniforms	$ 20,000
30-0-70400-5291-01	130-00000-7070-5370-00000-800-10-0000	Post Season Competition	$ 50,000
30-0-70400-5412-01	130-00000-7070-5455-00000-800-10-0000	Travel-Recruiting	$ 2,500
30-0-70400-5413-01	130-00000-7070-5465-00000-800-10-0000	Travel-Student	$ 6,000
30-0-70400-5420-01	130-00000-7070-5485-00000-800-10-0000	Registration	$ 8,000
30-0-70400-5721-01	130-00000-7070-5700-00000-800-10-0000	Scholarship - Tuition & Fees	$ 140,000
30-0-70400-7110-01	130-00000-7070-7000-00000-800-10-0000	Ben-Emp Retirement	$ 2,635
30-0-70400-7115-01	130-00000-7070-7010-00000-800-10-0000	Ben-NSE Emp Health	$ 16,505
30-0-70400-7118-01	130-00000-7070-7020-00000-800-10-0000	Ben-Medicare Tax Match	$ 834
30-0-70400-7124-01	130-00000-7070-7050-00000-800-10-0000	Ben-Nse State Ret Match	$ 4,745
		7070-Cheerleading	**$ 378,964**
30-0-70500-5131-01	130-00000-7080-5030-00000-800-10-0000	Staff-Full Time	$ 316,756
30-0-70500-5136-01	130-00000-7080-5050-00000-800-10-0000	Supp - Part Time	$ 1,800
30-0-70500-5230-01	130-00000-7080-5225-00000-800-10-0000	Supplies Office	$ 30,000
30-0-70500-5240-01	130-00000-7080-5245-00000-800-10-0000	Postage	$ -
30-0-70500-5280-01	130-00000-7080-5280-00000-800-10-0000	Subscription	$ 4,510
30-0-70500-5330-01	130-00000-7080-5360-00000-800-10-0000	Memberships/Dues	$ 2,000
30-0-70500-5405-01	130-00000-7080-5425-00000-800-10-0000	Meals	$ 20,000
30-0-70500-5412-01	130-00000-7080-5455-00000-800-10-0000	Travel-Recruiting	$ 16,000
30-0-70500-5413-01	130-00000-7080-5465-00000-800-10-0000	Travel-Student	$ 39,000
30-0-70500-5385-01	130-00000-7080-5535-00000-800-10-0000	Maintenance-Other	$ 9,000
30-0-70500-5561-01	130-00000-7080-5605-00000-800-10-0000	Contract Services	$ 14,000
30-0-70500-5580-01	130-00000-7080-5630-00000-800-10-0000	Rental - Facilities	$ 17,500
30-0-70500-5721-01	130-00000-7080-5700-00000-800-10-0000	Scholarship - Tuition & Fees	$ 434,340
30-0-70500-6011-01	130-00000-7080-6001-00000-800-10-0000	Equipment <5000	$ 9,000
30-0-70500-7115-01	130-00000-7080-7010-00000-800-10-0000	Ben-NSE Emp Health	$ 37,842
30-0-70500-7118-01	130-00000-7080-7020-00000-800-10-0000	Ben-Medicare Tax Match	$ 3,695
30-0-70500-7124-01	130-00000-7080-7050-00000-800-10-0000	Ben-Nse State Ret Match	$ 20,296
30-0-70500-7127-01	130-00000-7080-7065-00000-800-10-0000	Ben - TRS NSE 1St 90 Days	$ 592
		7080-Football	**$ 976,331**
30-0-70750-5131-01	130-00000-7090-5030-00000-800-10-0000	Staff-Full Time	$ 59,345
30-0-70750-5136-01	130-00000-7090-5050-00000-800-10-0000	Supp - Part Time	$ 20,000
30-0-70750-5230-01	130-00000-7090-5225-00000-800-10-0000	Supplies Office	$ 3,000
30-0-70750-5250-01	130-00000-7090-5250-00000-800-10-0000	Advertising	$ 500
30-0-70750-5330-01	130-00000-7090-5360-00000-800-10-0000	Memberships/Dues	$ 3,000
30-0-70750-5412-01	130-00000-7090-5455-00000-800-10-0000	Travel-Recruiting	$ 1,000
30-0-70750-5413-01	130-00000-7090-5465-00000-800-10-0000	Travel-Student	$ 1,000
30-0-70750-5721-01	130-00000-7090-5700-00000-800-10-0000	Scholarship - Tuition & Fees	$ 25,000
30-0-70750-6011-01	130-00000-7090-6001-00000-800-10-0000	Equipment <5000	$ 5,000
30-0-70750-7110-01	130-00000-7090-7000-00000-800-10-0000	Ben-Emp Retirement	$ 4,069
30-0-70750-7115-01	130-00000-7090-7010-00000-800-10-0000	Ben-NSE Emp Health	$ 6,816
30-0-70750-7118-01	130-00000-7090-7020-00000-800-10-0000	Ben-Medicare Tax Match	$ 1,019

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
30-0-70750-7121-01	130-00000-7090-7035-00000-800-10-0000	Ben-Social Sec Tax Match	$ 1,079
30-0-70750-7124-01	130-00000-7090-7050-00000-800-10-0000	Ben-Nse State Ret Match	$ 4,197
		7090-E-Sports	**$ 135,025**
30-0-70800-5131-01	130-00000-7100-5030-00000-800-10-0000	Staff-Full Time	$ 101,520
30-0-70800-5136-01	130-00000-7100-5050-00000-800-10-0000	Supp - Part Time	$ 9,000
30-0-70800-5230-01	130-00000-7100-5225-00000-800-10-0000	Supplies Office	$ 11,000
30-0-70800-5280-01	130-00000-7100-5280-00000-800-10-0000	Subscription	$ 1,500
30-0-70800-5330-01	130-00000-7100-5360-00000-800-10-0000	Memberships/Dues	$ 1,250
30-0-70800-5405-01	130-00000-7100-5425-00000-800-10-0000	Meals	$ 10,000
30-0-70800-5412-01	130-00000-7100-5455-00000-800-10-0000	Travel-Recruiting	$ 500
30-0-70800-5413-01	130-00000-7100-5465-00000-800-10-0000	Travel-Student	$ 10,500
30-0-70800-5385-01	130-00000-7100-5535-00000-800-10-0000	Maintenance-Other	$ 8,000
30-0-70800-5561-01	130-00000-7100-5605-00000-800-10-0000	Contract Services	$ 4,500
30-0-70800-5721-01	130-00000-7100-5700-00000-800-10-0000	Scholarship - Tuition & Fees	$ 246,126
30-0-70800-7110-01	130-00000-7100-7000-00000-800-10-0000	Ben-Emp Retirement	$ 4,817
30-0-70800-7115-01	130-00000-7100-7010-00000-800-10-0000	Ben-NSE Emp Health	$ 10,113
30-0-70800-7118-01	130-00000-7100-7020-00000-800-10-0000	Ben-Medicare Tax Match	$ 1,062
30-0-70800-7119-01	130-00000-7100-7025-00000-800-10-0000	Ben-ORP Match	$ 3,974
30-0-70800-7121-01	130-00000-7100-7035-00000-800-10-0000	Ben-Social Sec Tax Match	$ 14
30-0-70800-7127-01	130-00000-7100-7060-00000-800-10-0000	Ben - TRS 1St 90 Days	$ 107
30-0-70800-7128-01	130-00000-7100-7065-00000-800-10-0000	Ben - TRS NSE 1St 90 Days	$ 627
30-0-70800-7135-01	130-00000-7100-7095-00000-800-10-0000	Trs Employer (NC) Share	$ 201
		7100-Soccer	**$ 424,811**
30-0-70900-5131-01	130-00000-7110-5030-00000-800-10-0000	Staff-Full Time	$ 59,159
30-0-70900-5136-01	130-00000-7110-5050-00000-800-10-0000	Supp - Part Time	$ 6,840
30-0-70900-5230-01	130-00000-7110-5225-00000-800-10-0000	Supplies Office	$ 10,000
30-0-70900-5280-01	130-00000-7110-5280-00000-800-10-0000	Subscription	$ 1,750
30-0-70900-5330-01	130-00000-7110-5360-00000-800-10-0000	Memberships/Dues	$ 1,450
30-0-70900-5405-01	130-00000-7110-5425-00000-800-10-0000	Meals	$ 9,500
30-0-70900-5412-01	130-00000-7110-5455-00000-800-10-0000	Travel-Recruiting	$ 5,000
30-0-70900-5413-01	130-00000-7110-5465-00000-800-10-0000	Travel-Student	$ 19,000
30-0-70900-5385-01	130-00000-7110-5535-00000-800-10-0000	Maintenance-Other	$ 3,000
30-0-70900-5561-01	130-00000-7110-5605-00000-800-10-0000	Contract Services	$ 5,000
30-0-70900-5721-01	130-00000-7110-5700-00000-800-10-0000	Scholarship - Tuition & Fees	$ 152,019
30-0-70900-7110-01	130-00000-7110-7000-00000-800-10-0000	Ben-Emp Retirement	$ 1,208
30-0-70900-7115-01	130-00000-7110-7010-00000-800-10-0000	Ben-NSE Emp Health	$ 2,627
30-0-70900-7118-01	130-00000-7110-7020-00000-800-10-0000	Ben-Medicare Tax Match	$ 596
30-0-70900-7124-01	130-00000-7110-7050-00000-800-10-0000	Ben-Nse State Ret Match	$ 3,050
30-0-70900-7128-01	130-00000-7110-7065-00000-800-10-0000	Ben - TRS NSE 1St 90 Days	$ 198
		7110-Volleyball	**$ 280,397**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
30-0-75000-5121-01	130-00000-7120-5015-00000-800-10-0000	Prof - Full Time	$ 86,086
30-0-75000-5131-01	130-00000-7120-5030-00000-800-10-0000	Staff-Full Time	$ 114,097
30-0-75000-5133-01	130-00000-7120-5035-00000-800-10-0000	Supp Staff - O/T	$ 105
30-0-75000-5136-01	130-00000-7120-5050-00000-800-10-0000	Supp - Part Time	$ 52,546
30-0-75000-5221-01	130-00000-7120-5205-00000-800-10-0000	Food Purchases	$ 2,600
30-0-75000-5230-01	130-00000-7120-5225-00000-800-10-0000	Supplies Office	$ 5,000
30-0-75000-5235-01	130-00000-7120-5235-00000-800-10-0000	Supplies - Resale	$ 135,000
30-0-75000-5240-01	130-00000-7120-5245-00000-800-10-0000	Postage	$ 400
30-0-75000-5262-01	130-00000-7120-5265-00000-800-10-0000	Software Maintenance	$ 45,000
30-0-75000-5300-01	130-00000-7120-5300-00000-800-10-0000	Softgoods - Resale	$ 120,000
30-0-75000-5302-01	130-00000-7120-5310-00000-800-10-0000	Electronics - Resale	$ 53,000
30-0-75000-5303-01	130-00000-7120-5315-00000-800-10-0000	Books - Resale	$ 1,403,000
30-0-75000-5305-01	130-00000-7120-5330-00000-800-10-0000	Refunds	$ 1,800
30-0-75000-5316-01	130-00000-7120-5350-00000-800-10-0000	Books (Used) - Resale	$ 25,000
30-0-75000-5335-01	130-00000-7120-5365-00000-800-10-0000	Memberships-Institutional	$ 765
30-0-75000-5351-01	130-00000-7120-5385-00000-800-10-0000	Bank Charge-Mc/Visa	$ 5,600
30-0-75000-5400-01	130-00000-7120-5445-00000-800-10-0000	Travel-Overnight Staff Development	$ 5,000
30-0-75000-5369-01	130-00000-7120-5470-00000-800-10-0000	Freight	$ 57,000
30-0-75000-5385-01	130-00000-7120-5535-00000-800-10-0000	Maintenance-Other	$ 375
30-0-75000-5999-01	130-00000-7120-5999-00000-800-10-0000	Contingency	$ 18,000
30-0-75000-6011-01	130-00000-7120-6001-00000-800-10-0000	Equipment <5000	$ 7,500
30-0-75000-7110-01	130-00000-7120-7000-00000-800-10-0000	Ben-Emp Retirement	$ 12,000
30-0-75000-7114-01	130-00000-7120-7005-00000-800-10-0000	Ben-NSE Dep Health Ins	$ 12,000
30-0-75000-7115-01	130-00000-7120-7010-00000-800-10-0000	Ben-NSE Emp Health	$ 15,000
30-0-75000-7121-01	130-00000-7120-7035-00000-800-10-0000	Ben-Social Sec Tax Match	$ 1,440
30-0-75000-7124-01	130-00000-7120-7050-00000-800-10-0000	Ben-Nse State Ret Match	$ 10,800
30-0-75000-5131-02	130-00000-7120-5030-00000-800-20-0000	Staff-Full Time	$ 72,269
30-0-75000-5136-02	130-00000-7120-5050-00000-800-20-0000	Supp - Part Time	$ 24,111
30-0-75000-5221-02	130-00000-7120-5205-00000-800-20-0000	Food Purchases	$ 9,996
30-0-75000-5230-02	130-00000-7120-5225-00000-800-20-0000	Supplies Office	$ 2,500
30-0-75000-5235-02	130-00000-7120-5235-00000-800-20-0000	Supplies - Resale	$ 137,644
30-0-75000-5300-02	130-00000-7120-5300-00000-800-20-0000	Softgoods - Resale	$ 27,000
30-0-75000-5302-02	130-00000-7120-5310-00000-800-20-0000	Electronics - Resale	$ 26,004
30-0-75000-5303-02	130-00000-7120-5315-00000-800-20-0000	Books - Resale	$ 245,004
30-0-75000-5305-02	130-00000-7120-5330-00000-800-20-0000	Refunds	$ 804
30-0-75000-5316-02	130-00000-7120-5350-00000-800-20-0000	Books (Used) - Resale	$ 20,004
30-0-75000-5351-02	130-00000-7120-5385-00000-800-20-0000	Bank Charge-Mc/Visa	$ 7,500
30-0-75000-5400-02	130-00000-7120-5445-00000-800-20-0000	Travel-Overnight Staff Development	$ 2,004
30-0-75000-5369-02	130-00000-7120-5470-00000-800-20-0000	Freight	$ 9,500
30-0-75000-7110-02	130-00000-7120-7000-00000-800-20-0000	Ben-Emp Retirement	$ 4,080
30-0-75000-7114-02	130-00000-7120-7005-00000-800-20-0000	Ben-NSE Dep Health Ins	$ 10,380
30-0-75000-7115-02	130-00000-7120-7010-00000-800-20-0000	Ben-NSE Emp Health	$ 7,500
30-0-75000-7118-02	130-00000-7120-7020-00000-800-20-0000	Ben-Medicare Tax Match	$ 804
30-0-75000-7124-02	130-00000-7120-7050-00000-800-20-0000	Ben-Nse State Ret Match	$ 4,740
30-0-75000-5131-04	130-00000-7120-5030-00000-800-40-0000	Staff-Full Time	$ 40,797
30-0-75000-5136-04	130-00000-7120-5050-00000-800-40-0000	Supp - Part Time	$ 8,930
30-0-75000-5221-04	130-00000-7120-5205-00000-800-40-0000	Food Purchases	$ 6,504
30-0-75000-5230-04	130-00000-7120-5225-00000-800-40-0000	Supplies Office	$ 1,500
30-0-75000-5235-04	130-00000-7120-5235-00000-800-40-0000	Supplies - Resale	$ 10,000
30-0-75000-5300-04	130-00000-7120-5300-00000-800-40-0000	Softgoods - Resale	$ 8,525
30-0-75000-5302-04	130-00000-7120-5310-00000-800-40-0000	Electronics - Resale	$ 6,000
30-0-75000-5303-04	130-00000-7120-5315-00000-800-40-0000	Books - Resale	$ 80,004

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
30-0-75000-5316-04	130-00000-7120-5350-00000-800-40-0000	Books (Used) - Resale	$ 6,000
30-0-75000-5351-04	130-00000-7120-5385-00000-800-40-0000	Bank Charge-Mc/Visa	$ 3,096
30-0-75000-5369-04	130-00000-7120-5470-00000-800-40-0000	Freight	$ 3,504
30-0-75000-7110-04	130-00000-7120-7000-00000-800-40-0000	Ben-Emp Retirement	$ 1,848
30-0-75000-7115-04	130-00000-7120-7010-00000-800-40-0000	Ben-NSE Emp Health	$ 7,500
30-0-75000-7118-04	130-00000-7120-7020-00000-800-40-0000	Ben-Medicare Tax Match	$ 336
30-0-75000-7121-04	130-00000-7120-7035-00000-800-40-0000	Ben-Social Sec Tax Match	$ 84
30-0-75000-7124-04	130-00000-7120-7050-00000-800-40-0000	Ben-Nse State Ret Match	$ 1,728
		7120-College Bookstore	**$ 2,987,314**
30-0-75100-5131-01	130-00000-7140-5030-00000-800-10-0000	Staff-Full Time	$ 402,628
30-0-75100-5136-01	130-00000-7140-5050-00000-800-10-0000	Supp - Part Time	$ 81,525
30-0-75100-5221-01	130-00000-7140-5205-10335-800-10-0000	Food Purchases	$ 554,718
30-0-75100-5221-01	130-00000-7140-5205-10336-800-10-0000	Food Purchases	$ 65,400
30-0-75100-5221-01	130-00000-7140-5205-10337-800-10-0000	Food Purchases	$ 98,000
30-0-75100-5230-01	130-00000-7140-5225-10335-800-10-0000	Supplies Office	$ 68,400
30-0-75100-5230-01	130-00000-7140-5225-10336-800-10-0000	Supplies Office	$ 9,120
30-0-75100-5230-01	130-00000-7140-5225-10337-800-10-0000	Supplies Office	$ 13,692
30-0-75100-5262-01	130-00000-7140-5265-00000-800-10-0000	Software Maintenance	$ 11,279
30-0-75100-5351-01	130-00000-7140-5385-00000-800-10-0000	Bank Charge-Mc/Visa	$ 10,000
30-0-75100-5385-01	130-00000-7140-5535-00000-800-10-0000	Maintenance-Other	$ 34,561
30-0-75100-5662-01	130-00000-7140-5605-00000-800-10-0000	Contract Services	$ 925
30-0-75100-5999-01	130-00000-7140-5999-00000-800-10-0000	Contingency	$ 100,000
30-0-75100-6037-01	130-00000-7140-6015-00000-800-10-0000	Uniforms	$ 2,500
30-0-75100-7110-01	130-00000-7140-7000-00000-800-10-0000	Ben-Emp Retirement	$ 5,793
30-0-75100-7114-01	130-00000-7140-7005-00000-800-10-0000	Ben-NSE Dep Health Ins	$ 1,606
30-0-75100-7115-01	130-00000-7140-7010-00000-800-10-0000	Ben-NSE Emp Health	$ 78,086
30-0-75100-7118-01	130-00000-7140-7020-00000-800-10-0000	Ben-Medicare Tax Match	$ 5,839
30-0-75100-7121-01	130-00000-7140-7035-00000-800-10-0000	Ben-Social Sec Tax Match	$ 4,819
30-0-75100-7124-01	130-00000-7140-7050-00000-800-10-0000	Ben-Nse State Ret Match	$ 23,622
		7140-Dining Services	**$ 1,572,513**
30-0-75200-5131-01	130-00000-7150-5030-00000-800-10-0000	Staff-Full Time	$ 26,687
30-0-75200-5136-01	130-00000-7150-5050-00000-800-10-0000	Supp - Part Time	$ 33,516
30-0-75200-5221-01	130-00000-7150-5205-00000-800-10-0000	Food Purchases	$ 80,000
30-0-75200-5230-01	130-00000-7150-5225-00000-800-10-0000	Supplies Office	$ 8,000
30-0-75200-5250-01	130-00000-7150-5250-00000-800-10-0000	Advertising	$ 750
30-0-75200-5260-01	130-00000-7150-5260-00000-800-10-0000	Software	$ 11,000
30-0-75200-6037-01	130-00000-7150-5285-00000-800-10-0000	Uniforms	$ 500
30-0-75200-5300-01	130-00000-7150-5300-00000-800-10-0000	Softgoods - Resale	$ 10,000
30-0-75200-5330-01	130-00000-7150-5360-00000-800-10-0000	Memberships/Dues	$ 225
30-0-75200-5351-01	130-00000-7150-5385-00000-800-10-0000	Bank Charge-Mc/Visa	$ 6,000
30-0-75200-5385-01	130-00000-7150-5535-00000-800-10-0000	Maintenance-Other	$ 200
30-0-75200-5562-01	130-00000-7150-5605-00000-800-10-0000	Contract Services	$ 3,000
30-0-06012-4844-01	130-00000-7150-5635-00000-800-10-0000	Rental - Program	$ 10,000
30-0-75200-6011-01	130-00000-7150-6001-00000-800-10-0000	Equipment <5000	$ 2,500
30-0-75200-7110-01	130-00000-7150-7000-00000-800-10-0000	Ben-Emp Retirement	$ 1,716
30-0-75200-7115-01	130-00000-7150-7010-00000-800-10-0000	Ben-NSE Emp Health	$ 7,500
30-0-75200-7118-01	130-00000-7150-7020-00000-800-10-0000	Ben-Medicare Tax Match	$ 780
30-0-75200-7121-01	130-00000-7150-7035-00000-800-10-0000	Ben-Social Sec Tax Match	$ 120
30-0-75200-7124-01	130-00000-7150-7050-00000-800-10-0000	Ben-Nse State Ret Match	$ 2,520
		7150-Beautique	**$ 205,014**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
30-0-75700-5121-01	130-00000-7160-5015-00000-800-10-0000	Prof - Full Time	$ 93,048
30-0-75700-5131-01	130-00000-7160-5030-00000-800-10-0000	Staff-Full Time	$ 276,319
30-0-75700-5136-01	130-00000-7160-5050-00000-800-10-0000	Supp - Part Time	$ 16,796
30-0-75700-5230-01	130-00000-7160-5225-00000-800-10-0000	Supplies Office	$ 31,500
30-0-75700-5240-01	130-00000-7160-5245-00000-800-10-0000	Postage	$ 101
30-0-75700-5262-01	130-00000-7160-5265-00000-800-10-0000	Software Maintenance	$ 15,000
30-0-75700-5304-01	130-00000-7160-5320-00000-800-10-0000	Brochures/Newsletters	$ 417
30-0-75700-5335-01	130-00000-7160-5365-00000-800-10-0000	Memberships-Institutional	$ 633
30-0-75700-5405-01	130-00000-7160-5425-00000-800-10-0000	Meals	$ 453
30-0-75700-5468-01	130-00000-7160-5510-00000-800-10-0000	Telephone	$ 8,000
30-0-75700-5318-01	130-00000-7160-5641-00000-800-10-0000	Events-College	$ 6,292
30-0-75700-7110-01	130-00000-7160-7000-00000-800-10-0000	Ben-Emp Retirement	$ 10,066
30-0-75700-7115-01	130-00000-7160-7010-00000-800-10-0000	Ben-NSE Emp Health	$ 38,802
30-0-75700-7118-01	130-00000-7160-7020-00000-800-10-0000	Ben-Medicare Tax Match	$ 4,927
30-0-75700-7121-01	130-00000-7160-7035-00000-800-10-0000	Ben-Social Sec Tax Match	$ 2,764
30-0-75700-7124-01	130-00000-7160-7050-00000-800-10-0000	Ben-Nse State Ret Match	$ 17,488
30-0-75700-7127-01	130-00000-7160-7060-00000-800-10-0000	Ben - TRS 1St 90 Days	$ 1,506
30-0-75700-7131-01	130-00000-7160-7080-00000-800-10-0000	Ins Active State El.	$ 7,556
30-0-75700-7135-01	130-00000-7160-7095-00000-800-10-0000	Trs Employer (NC) Share	$ 2,365
		7160-Student Housing	**$ 534,033**
30-0-75725-5131-01	130-00000-7170-5030-00000-800-10-0000	Staff-Full Time	$ 81,850
30-0-75725-5230-01	130-00000-7170-5225-00000-800-10-0000	Supplies Office	$ 13,543
30-0-75725-5260-01	130-00000-7170-5260-00000-800-10-0000	Software	$ 12,000
30-0-75725-5464-01	130-00000-7170-5504-00000-800-10-0000	Internet	$ 267,840
30-0-75725-5463-01	130-00000-7170-5510-00000-800-10-0000	Telephone	$ 920
30-0-75725-5385-01	130-00000-7170-5535-00000-800-10-0000	Maintenance-Other	$ 2,450
30-0-75725-5557-01	130-00000-7170-5605-00000-800-10-0000	Contract Services	$ 143,060
30-0-75725-5571-01	130-00000-7170-5620-00000-800-10-0000	Background Checks	$ 6,000
30-0-75725-7110-01	130-00000-7170-7000-00000-800-10-0000	Ben-Emp Retirement	$ 1,172
30-0-75725-7115-01	130-00000-7170-7010-00000-800-10-0000	Ben-NSE Emp Health	$ 12,092
30-0-75725-7118-01	130-00000-7170-7020-00000-800-10-0000	Ben-Medicare Tax Match	$ 871
30-0-75725-7124-01	130-00000-7170-7050-00000-800-10-0000	Ben-Nse State Ret Match	$ 4,080
30-0-75725-7128-01	130-00000-7170-7065-00000-800-10-0000	Ben - TRS NSE 1St 90 Days	$ 1,103
		7170-Student Housing - Maintenance	**$ 546,981**
30-0-75730-5220-01	130-00000-7180-5200-00000-800-10-0000	Fuel And Oil	$ 2,000
30-0-75730-5445-01	130-00000-7180-5445-00000-800-10-0000	Travel	$ 2,000
30-0-75730-5455-01	130-00000-7180-5501-00000-800-10-0000	Utilities-Electricity	$ 56,260
30-0-75730-5385-01	130-00000-7180-5535-00000-800-10-0000	Maintenance-Other	$ 240,000
30-0-75730-5389-01	130-00000-7180-5545-00000-800-10-0000	Maintenance-Hvac	$ 80,000
		7180-Housing - Plant Operations	**$ 380,260**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
30-0-75800-5136-01	130-00000-7190-5050-00000-800-10-0000	Supp - Part Time	$ 106,248
30-0-75800-5230-01	130-00000-7190-5225-00000-800-10-0000	Supplies Office	$ 2,147
30-0-75800-5385-01	130-00000-7190-5535-00000-800-10-0000	Maintenance-Other	$ 10,000
30-0-75800-6011-01	130-00000-7190-6000-00000-800-10-0000	Equipment>5,000	$ 12,000
30-0-75800-7118-01	130-00000-7190-7020-00000-800-10-0000	Ben-Medicare Tax Match	$ 1,003
30-0-75800-7121-01	130-00000-7190-7035-00000-800-10-0000	Ben-Social Sec Tax Match	$ 3,180
30-0-75800-7124-01	130-00000-7190-7050-00000-800-10-0000	Ben-Nse State Ret Match	$ 1,101
30-0-75800-7128-01	130-00000-7190-7095-00000-800-10-0000	Trs Employer (NC) Share	$ 187
		7190-Student Activities-Auxiliary	**$ 135,866**
00-0-30605-5121-01	130-00000-7200-5015-00000-800-10-0000	Prof - Full Time	$ 51,709
00-0-30605-5131-01	130-00000-7200-5030-00000-800-10-0000	Staff-Full Time	$ 35,913
00-0-30605-5137-01	130-00000-7200-5055-00000-800-10-0000	Stipends	$ 14,900
00-0-30605-5230-01	130-00000-7200-5225-00000-800-10-0000	Supplies Office	$ 10,500
00-0-30605-5400-01	130-00000-7200-5445-00000-800-10-0000	Travel-Overnight Staff Development	$ 11,000
00-0-30605-5548-01	130-00000-7200-5641-00000-800-10-0000	Events-College	$ 12,000
00-0-30605-7110-01	130-00000-7200-7000-00000-800-10-0000	Ben-Emp Retirement	$ 6,295
00-0-30605-7118-01	130-00000-7200-7020-00000-800-10-0000	Ben-Medicare Tax Match	$ 1,213
00-0-30605-7119-01	130-00000-7200-7025-00000-800-10-0000	Ben-ORP Match	$ 3,160
00-0-30605-7131-01	130-00000-7200-7080-00000-800-10-0000	Ins Active State El.	$ 17,362
00-0-30605-7135-01	130-00000-7200-7095-00000-800-10-0000	Trs Employer (NC) Share	$ 1,273
		7200-Athletic Director	**$ 165,325**
		Total Fund 130 Auxiliary	**$ 10,941,474**
50-0-53372-5945-01	150-53372-8060-5945-00000-400-10-0000	Initial-State	$ 1,408,021
50-0-53372-5946-01	150-53372-8060-5946-00000-400-10-0000	Renewal-State	$ 156,447
		53372-TEOG	**$ 1,564,468**
50-0-53374-5933-01	150-53374-8060-5932-00000-400-10-0000	Unrestricted Scholarship-Expense	$ 45,602
		53374-State Scholarship (IN)	**$ 45,602**
50-0-53375-5933-01	150-53375-8060-5932-00000-400-10-0000	Unrestricted Scholarship-Expense	$ 31,079
		53375-State Scholarship - CE	**$ 31,079**
50-0-53378-5933-01	150-53378-8060-5932-00000-400-10-0000	Unrestricted Scholarship-Expense	$ 306,089
		53378-State Scholarship - (OUT)	**$ 306,089**
		Total Fund 150 Scholarship	**$ 1,947,238**
60-0-60030-5177-01	160-61000-1570-5095-00000-500-10-0000	Student Loan Award	$ 10,500,000
		61000-Student Loan Awards	**$ 10,500,000**
		Total Fund 160 Student Loans Direct	**$ 10,500,000**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
70-0-27100-5184-01	170-71000-1570-5184-00000-550-10-0000	Awards Paid	$ 13,000,000
		71000-Pell	**$ 13,000,000**
70-0-27201-5184-01	170-71001-1570-5184-00000-550-10-0000	Awards Paid	$ 222,841
		71001-SEOG	**$ 222,841**
		Total Fund 170 Opportunity Grant	**$ 13,222,841**
N/A	180-00000-1570-5184-00000-400-10-0000	Awards Paid	$ 150,046
		1570-Federal Work-study	**$ 150,046**
		Total Fund 180	**$ 150,046**
00-0-92000-5121-01	190-92000-1570-5015-00000-200-10-0000	Prof - Full Time	$ 80,646
00-0-92000-5131-01	190-92000-1570-5030-00000-200-10-0000	Staff-Full Time	$ 142,590
00-0-92000-5136-01	190-92000-1570-5050-00000-200-10-0000	Supp - Part Time	$ 38,400
00-0-92000-5137-01	190-92000-1570-5055-00000-200-10-0000	Stipends	$ 10,000
N/A	190-92000-1570-5065-00000-200-10-0000	Sick Leave	$ 1,000
N/A	190-92000-1570-5070-00000-200-10-0000	Vacation	$ 3,000
00-0-92000-5230-01	190-92000-1570-5225-00000-200-10-0000	Supplies Office	$ 15,000
00-0-92000-5240-01	190-92000-1570-5245-00000-200-10-0000	Postage	$ 25
00-0-92000-5280-01	190-92000-1570-5280-00000-200-10-0000	Subscription	$ 6,210
00-0-92000-5335-01	190-92000-1570-5365-00000-200-10-0000	Memberships-Institutional	$ 3,350
00-0-92000-5355-01	190-92000-1570-5400-00000-200-10-0000	Administrative Indirect Costs	$ 32,424
00-0-92000-5404-01	190-92000-1570-5415-00000-200-10-0000	Taxable Travel / Meals	$ 500
00-0-92000-5400-01	190-92000-1570-5445-00000-200-10-0000	Travel-Overnight Staff Development	$ 9,166
00-0-92000-5413-01	190-92000-1570-5465-00000-200-10-0000	Travel-Student	$ 5,710
00-0-92000-5425-01	190-92000-1570-5485-00000-200-10-0000	Registration	$ 2,000
00-0-92000-5721-01	190-92000-1570-5700-00000-200-10-0000	Scholarship - Tuition & Fees	$ 20,000
00-0-92000-6001-01	190-92000-1570-6001-00000-200-10-0000	Equipment <5000	$ 10,884
00-0-92000-7110-01	190-92000-1570-7000-00000-200-10-0000	Ben-Emp Retirement	$ 6,500
00-0-92000-7115-01	190-92000-1570-7010-00000-200-10-0000	Ben-NSE Emp Health	$ 41,238
00-0-92000-7118-01	190-92000-1570-7020-00000-200-10-0000	Ben-Medicare Tax Match	$ 3,600
00-0-92000-7119-01	190-92000-1570-7025-00000-200-10-0000	Ben-ORP Match	$ 3,600
00-0-92000-7121-01	190-92000-1570-7035-00000-200-10-0000	Ben-Social Sec Tax Match	$ 2,000
00-0-92000-7122-01	190-92000-1570-7040-00000-200-10-0000	Ben-Unemp Comp Ins	$ 350
00-0-92000-7123-01	190-92000-1570-7045-00000-200-10-0000	Ben-Workers Comp Ins	$ 240
00-0-92000-7124-01	190-92000-1570-7050-00000-200-10-0000	Ben-Nse State Ret Match	$ 25,000
		92000-TRIO	**$ 463,433**

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FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-92400-5121-01	190-92400-1570-5015-00000-200-10-0000	Prof - Full Time	$ 63,000
00-0-92400-5131-01	190-92400-1570-5030-00000-200-10-0000	Staff-Full Time	$ 41,051
00-0-92400-7110-01	190-92400-1570-7000-00000-200-10-0000	Ben-Emp Retirement	$ 8,324
00-0-92400-7115-01	190-92400-1570-7010-00000-200-10-0000	Ben-NSE Emp Health	$ 22,494
00-0-92400-7118-01	190-92400-1570-7020-00000-200-10-0000	Ben-Medicare Tax Match	$ 1,509
00-0-92400-7122-01	190-92400-1570-7040-00000-200-10-0000	Ben-Unemp Comp Ins	$ 134
00-0-92400-7123-01	190-92400-1570-7045-00000-200-10-0000	Ben-Workers Comp Ins	$ 103
00-0-92400-7124-01	190-92400-1570-7050-00000-200-10-0000	Ben-Nse State Ret Match	$ 8,584
		92400-Carl Perkins A	**$ 145,199**
00-0-92700-5230-01	190-92700-1570-5225-00000-200-10-0000	Supplies Office	$ 6,074
00-0-92700-5238-01	190-92700-1570-5240-00000-200-10-0000	Textbooks/Training Materials	$ 10,556
00-0-92700-5304-01	190-92700-1570-5250-00000-200-10-0000	Advertising	$ 23,278
00-0-92700-5330-01	190-92700-1570-5280-00000-200-10-0000	Subscription	$ 400
00-0-92700-5356-01	190-92700-1570-5410-00000-200-10-0000	Childcare	$ 5,000
00-0-92700-5413-01	190-92700-1570-5465-00000-200-10-0000	Travel-Student	$ 7,000
00-0-92700-5425-01	190-92700-1570-5485-00000-200-10-0000	Registration	$ 7,068
		92700-Carl Perkins F	**$ 59,376**
00-0-92800-5400-01	190-92800-1570-5405-00000-200-10-0000	Travel - Non-overnight	$ 9,162
00-0-92800-5400-01	190-92800-1570-5445-00000-200-10-0000	Travel-Overnight Staff Development	$ 9,630
		92800-Carl Perkins B	**$ 18,792**
00-0-92900-5355-01	190-92900-1570-5400-00000-200-10-0000	Administrative Indirect Costs	$ 11,756
		92900-Carl Perkins Admin	**$ 11,756**
N/A	190-93600-1570-5015-10054-150-10-0000	Prof - Full Time	$ 28,952
N/A	190-93600-1570-5030-10054-150-10-0000	Staff-Full Time	$ 20,905
N/A	190-93600-1570-5050-10054-150-10-0000	Supp - Part Time	$ 11,188
N/A	190-93600-1570-5225-10054-150-10-0000	Supplies Office	$ 50
N/A	190-93600-1570-5226-10054-150-10-0000	Supplies-Grant Controlled	$ 604
N/A	190-93600-1570-5245-10054-150-10-0000	Postage	$ 10
N/A	190-93600-1570-5250-10054-150-10-0000	Advertising	$ 25
N/A	190-93600-1570-5260-10054-150-10-0000	Software	$ 50
N/A	190-93600-1570-5265-10054-150-10-0000	Software Maintenance	$ 50
N/A	190-93600-1570-5275-10054-150-10-0000	Printing	$ 10
N/A	190-93600-1570-5280-10054-150-10-0000	Subscription	$ 31
N/A	190-93600-1570-5405-10054-150-10-0000	Travel-Non-Overnight	$ 2,337
N/A	190-93600-1570-5445-10054-150-10-0000	Travel-Overnight Staff Development	$ 197
N/A	190-93600-1570-5475-10054-150-10-0000	Travel-Overnight Other	$ 250
N/A	190-93600-1570-5485-10054-150-10-0000	Registration	$ 1,440
N/A	190-93600-1570-5510-10054-150-10-0000	Telephone	$ 216
N/A	190-93600-1570-5530-10054-150-10-0000	Maintenance-Copiers	$ 258
N/A	190-93600-1570-5605-10054-150-10-0000	Contract Services	$ 50
N/A	190-93600-1570-7000-10054-150-10-0000	Ben-Emp Retirement	$ 1,267
N/A	190-93600-1570-7005-10054-150-10-0000	Ben-NSE Dep Health Ins	$ 8,849
N/A	190-93600-1570-7010-10054-150-10-0000	Ben-NSE Emp Health	$ 2,500
N/A	190-93600-1570-7020-10054-150-10-0000	Ben-Medicare Tax Match	$ 985

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
N/A	190-93600-1570-7040-10054-150-10-0000	Ben-Unemp Comp Ins	$ 101
N/A	190-93600-1570-7045-10054-150-10-0000	Ben-Workers Comp Ins	$ 78
N/A	190-93600-1570-7050-10054-150-10-0000	Ben-Nse State Ret Match	$ 5,508
		93600-SBDC Federal 2025	**$ 85,911**
N/A	190-93600-1570-5015-10055-150-10-0000	Prof - Full Time	$ 57,517
N/A	190-93600-1570-5030-10055-150-10-0000	Staff-Full Time	$ 41,759
N/A	190-93600-1570-5050-10055-150-10-0000	Supp - Part Time	$ 7,459
N/A	190-93600-1570-5225-10055-150-10-0000	Supplies Office	$ 67
N/A	190-93600-1570-5226-10055-150-10-0000	Supplies-Grant Controlled	$ 1,684
N/A	190-93600-1570-5245-10055-150-10-0000	Postage	$ 13
N/A	190-93600-1570-5250-10055-150-10-0000	Advertising	$ 33
N/A	190-93600-1570-5260-10055-150-10-0000	Software	$ 67
N/A	190-93600-1570-5265-10055-150-10-0000	Software Maintenance	$ 800
N/A	190-93600-1570-5275-10055-150-10-0000	Printing	$ 13
N/A	190-93600-1570-5280-10055-150-10-0000	Subscription	$ 313
N/A	190-93600-1570-5405-10055-150-10-0000	Travel-Non-Overnight	$ 2,133
N/A	190-93600-1570-5445-10055-150-10-0000	Travel-Overnight Staff Development	$ 800
N/A	190-93600-1570-5475-10055-150-10-0000	Travel-Overnight Other	$ 333
N/A	190-93600-1570-5485-10055-150-10-0000	Registration	$ 1,000
N/A	190-93600-1570-5510-10055-150-10-0000	Telephone	$ 533
N/A	190-93600-1570-5530-10055-150-10-0000	Maintenance-Copiers	$ 433
N/A	190-93600-1570-5605-10055-150-10-0000	Contract Services	$ 67
N/A	190-93600-1570-7000-10055-150-10-0000	Ben-Emp Retirement	$ 4,665
N/A	190-93600-1570-7005-10055-150-10-0000	Ben-NSE Dep Health Ins	$ 13,077
N/A	190-93600-1570-7010-10055-150-10-0000	Ben-NSE Emp Health	$ 4,999
N/A	190-93600-1570-7020-10055-150-10-0000	Ben-Medicare Tax Match	$ 1,689
N/A	190-93600-1570-7040-10055-150-10-0000	Ben-Unemp Comp Ins	$ 150
N/A	190-93600-1570-7045-10055-150-10-0000	Ben-Workers Comp Ins	$ 115
N/A	190-93600-1570-7050-10055-150-10-0000	Ben-Nse State Ret Match	$ 9,614
		93600-SBDC Federal 2026	**$ 149,333**
N/A	190-95101-1570-5030-10055-100-10-0000	Staff-Full Time	$ 8,940
N/A	190-95101-1570-7000-10055-100-10-0000	Ben-Emp Retirement	$ 3,802
		95101-AEFLA Prof Development	**$ 12,742**
N/A	190-95301-1570-5010-10055-100-10-0000	Faculty - Part Time	$ 5,635
N/A	190-95301-1570-5700-10055-100-10-0000	Scholarship - Tuition & Fees	$ 33,906
N/A	190-95301-1570-7000-10055-100-10-0000	Ben-Emp Retirement	$ 444
		95301-AEFLA FED IET	**$ 39,985**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
N/A	190-95502-1570-5010-10055-100-10-0000	Faculty - Part Time	$ 140,630
N/A	190-95502-1570-5015-10055-100-10-0000	Prof - Full Time	$ 59,023
N/A	190-95502-1570-5030-10055-100-10-0000	Staff-Full Time	$ 105,820
N/A	190-95502-1570-5050-10055-100-10-0000	Supp - Part Time	$ 33,361
N/A	190-95502-1570-5225-10055-100-10-0000	Supplies Office	$ 1,800
N/A	190-95502-1570-5405-10055-100-10-0000	Travel-Non-Overnight	$ 1,174
N/A	190-95502-1570-5510-10055-100-10-0000	Telephone	$ 4,500
N/A	190-95502-1570-5570-10055-100-10-0000	Testing	$ 5,683
N/A	190-95502-1570-7000-10055-100-10-0000	Ben-Emp Retirement	$ 93,997
		95502-AEFLA Combined	**$ 445,988**
N/A	190-95503-1570-5050-10055-100-10-0000	Supp - Part Time	$ 18,286
N/A	190-95503-1570-7000-10055-100-10-0000	Ben-Emp Retirement	$ 6,402
		95503-AEFLA Career Services	**$ 24,688**
		1570-FEDERAL GRANTS	**$ 1,457,203**
N/A	190-93700-1580-5030-10054-150-10-0000	Staff-Full Time	$ 24,479
N/A	190-93700-1580-5445-10054-150-10-0000	Travel - Overnight Staff Development	$ 2,062
N/A	190-93700-1580-7000-10054-150-10-0000	Ben-Emp Retirement	$ 4,129
N/A	190-93700-1580-7005-10054-150-10-0000	Ben-NSE Dep Health Ins	$ 4,889
N/A	190-93700-1580-7020-10054-150-10-0000	Ben-Medicare Tax Match	$ 405
N/A	190-93700-1580-7040-10054-150-10-0000	Ben-Unemp Comp Ins	$ 41
N/A	190-93700-1580-7045-10054-150-10-0000	Ben-Workers Comp Ins	$ 31
N/A	190-93700-1580-7050-10054-150-10-0000	Ben-Nse State Ret Match	$ 2,125
		93700-SBDC State 2025	**$ 38,161**
N/A	190-93700-1580-5030-10055-150-10-0000	Staff-Full Time	$ 49,491
N/A	190-93700-1580-5225-10055-150-10-0000	Supplies Office	$ 10
N/A	190-93700-1580-5226-10055-150-10-0000	Supplies - Grant Controlled	$ 13
N/A	190-93700-1580-5260-10055-150-10-0000	Software	$ 13
N/A	190-93700-1580-5280-10055-150-10-0000	Subscription	$ 1,347
N/A	190-93700-1580-5405-10055-150-10-0000	Travel-Non-Overnight	$ 8
N/A	190-93700-1580-5445-10055-150-10-0000	Travel - Overnight Staff Development	$ 2,757
N/A	190-93700-1580-5475-10055-150-10-0000	Trave-Overnight Other	$ 7
N/A	190-93700-1580-5485-10055-150-10-0000	Registration	$ 7
N/A	190-93700-1580-7000-10055-150-10-0000	Ben-Emp Retirement	$ 6,322
N/A	190-93700-1580-7005-10055-150-10-0000	Ben-NSE Dep Health Ins	$ 9,780
N/A	190-93700-1580-7020-10055-150-10-0000	Ben-Medicare Tax Match	$ 717
N/A	190-93700-1580-7040-10055-150-10-0000	Ben-Unemp Comp Ins	$ 64
N/A	190-93700-1580-7045-10055-150-10-0000	Ben-Workers Comp Ins	$ 49
N/A	190-93700-1580-7050-10055-150-10-0000	Ben-Nse State Ret Match	$ 4,083
		93700-SBDC State 2026	**$ 74,668**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
N/A	190-93910-1580-5280-10054-100-10-0000	Subscription	$ 12,080
N/A	190-93910-1580-5615-10054-100-10-0000	Contract - Training	$ 125
N/A	190-93910-1580-6000-10054-100-10-0000	Equipment >5,000	$ 36,352
		93910-NSRP Regular 2024-2028	**$ 48,557**
N/A	190-95545-1580-5055-10054-100-10-0000	Stipends	$ 4,000
N/A	190-95545-1580-5250-10054-100-10-0000	Advertising	$ 951
N/A	190-95545-1580-5615-10054-100-10-0000	Contract - Training	$ 6,541
N/A	190-95545-1580-6000-10054-100-10-0000	Equipment >5,000	$ 29,313
		95545-TRUE 2025 Grant	**$ 40,805**
		1580-STATE GRANTS	**$ 202,191**
N/A	190-93800-1590-5050-10054-150-10-0000	Supp-Part Time	$ 5,607
N/A	190-93800-1590-5225-10054-150-10-0000	Supplies Office	$ 513
N/A	190-93800-1590-5265-10054-150-10-0000	Software Maintenance	$ 510
N/A	190-93800-1590-5405-10054-150-10-0000	Travel -Non-Overnight	$ 870
N/A	190-93800-1590-7000-10054-150-10-0000	Ben-Emp Retirement	$ 1,367
N/A	190-93800-1590-7005-10054-150-10-0000	Ben-NSE Dep Health Ins	$ 3,166
N/A	190-93800-1590-7020-10054-150-10-0000	Ben-Medicare Tax Match	$ 62
N/A	190-93800-1590-7035-10054-150-10-0000	Ben-Social Security Tax Match	$ 1,309
N/A	190-93800-1590-7040-10054-150-10-0000	Ben-Unemp Comp Ins	$ 8
N/A	190-93800-1590-7045-10054-150-10-0000	Ben-Workers Comp Ins	$ 6
N/A	190-93800-1590-7050-10054-150-10-0000	Ben-Nse State Ret Match	$ 732
		93800-SBDC Local 2025	**$ 14,150**
N/A	190-93800-1590-5050-10055-150-10-0000	Supp-Part Time	$ 11,625
N/A	190-93800-1590-5225-10055-150-10-0000	Supplies Office	$ 675
N/A	190-93800-1590-5245-10055-150-10-0000	Postage	$ 13
N/A	190-93800-1590-5250-10055-150-10-0000	Advertising	$ 13
N/A	190-93800-1590-5265-10055-150-10-0000	Software Maintenance	$ 680
N/A	190-93800-1590-5275-10055-150-10-0000	Printing	$ 13
N/A	190-93800-1590-5405-10055-150-10-0000	Travel -Non-Overnight	$ 1,340
N/A	190-93800-1590-5485-10055-150-10-0000	Registration	$ 10
N/A	190-93800-1590-5510-10055-150-10-0000	Telephone	$ 13
N/A	190-93800-1590-5530-10055-150-10-0000	Maintenance Copiers	$ 13
N/A	190-93800-1590-5605-10055-150-10-0000	Contact Services	$ 20
N/A	190-93800-1590-7000-10055-150-10-0000	Ben-Emp Retirement	$ 1,823
N/A	190-93800-1590-7005-10055-150-10-0000	Ben-NSE Dep Health Ins	$ 3,619
N/A	190-93800-1590-7020-10055-150-10-0000	Ben-Medicare Tax Match	$ 147
N/A	190-93800-1590-7035-10055-150-10-0000	Ben-Social Security Tax Match	$ 1,819
N/A	190-93800-1590-7040-10055-150-10-0000	Ben-Unemp Comp Ins	$ 13
N/A	190-93800-1590-7045-10055-150-10-0000	Ben-Workers Comp Ins	$ 10
N/A	190-93800-1590-7050-10055-150-10-0000	Ben-Nse State Ret Match	$ 837
		93800-SBDC Local 2026	**$ 22,683**

FISICAL YEAR 2025-2026 BUDGET

Colleague Account #	Oracle Account #	Description	FY2026 Budget
00-0-97000-5230-01	190-97000-1590-5225-10052-100-10-0000	Supplies Office	$ 400
00-0-97000-5721-01	190-97000-1590-5700-10052-100-10-0000	Scholarship - Tuition & Fees	$ 12,619
		97000-Consortium America Advisors	**$ 13,019**
00-0-97029-5730-01	190-97029-1590-5184-10052-250-10-0000	Awards Paid	$ 10,217
00-0-97029-5230-01	190-97029-1590-5225-10052-250-10-0000	Supplies Office	$ 6,124
00-0-97029-5404-01	190-97029-1590-5415-10052-250-10-0000	Taxable Travel / Meals	$ 598
00-0-97029-5400-01	190-97029-1590-5445-10052-250-10-0000	Travel-Overnight Staff Development	$ 3,249
00-0-97029-5413-01	190-97029-1590-5465-10052-250-10-0000	Travel-Student	$ 3,694
00-0-97029-5536-01	190-97029-1590-5467-10052-250-10-0000	Student Activities	$ 24,625
00-0-97029-5425-01	190-97029-1590-5485-10052-250-10-0000	Registration	$ 1,405
00-0-97029-5584-01	190-97029-1590-5640-10052-250-10-0000	Programs	$ 1,248
00-0-97029-5540-01	190-97029-1590-5641-10052-250-10-0000	Events-College	$ 3,163
00-0-97029-6011-01	190-97029-1590-6001-10052-250-10-0000	Equipment <5000	$ 3,936
		97029-Navarro Community Found/Bulldog Life	**$ 58,259**
		1590-LOCAL GRANTS	**$ 108,111**
		TOATL RESOURCE ALLOCATION	**$ 86,607,246**

2025 Tax Rate Calculation Worksheet
Taxing Units Other Than School Districts or Water Districts

Form 50-856

NAVARRO COLLEGE (3)	903-875-7315
Taxing Unit Name	Phone *(area code and number)*
3200 W 7TH AVE CORSICANA, TX 75110	https://www.navarrocollege.edu/
Taxing Unit's Address, City, State, ZIP Code	Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per $100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements.*

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet.*

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	**Prior year total taxable value.** Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17).[1]	$ 7,777,645,309
2.	**Prior year tax ceilings.** Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step.[2]	$ 0
3.	**Preliminary prior year adjusted taxable value.** Subtract Line 2 from Line 1.	$ 7,777,645,309
4.	**Prior year total adopted tax rate.**	$ 0.0968 /$100
5.	**Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.** A. **Original prior year ARB values:** .... $ 0 B. **Prior year values resulting from final court decisions:** .... - $ 0 C. **Prior year value loss.** Subtract B from A.[3]	$ 0
6.	**Prior year taxable value subject to an appeal under Chapter 42, as of July 25.** A. **Prior year ARB certified value:** .... $ 0 B. **Prior year disputed value:** .... - $ 0 C. **Prior year undisputed value.** Subtract B from A.[4]	$ 0
7.	**Prior year Chapter 42 related adjusted values.** Add Line 5C and Line 6C.	$ 0

[1] Tex. Tax Code §26.012(14)
[2] Tex. Tax Code §26.012(14)
[3] Tex. Tax Code §26.012(13)
[4] Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 7,777,645,309
9.	**Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.** Enter the prior year value of property in deannexed territory.[5]	$ 0
10.	**Prior year taxable value lost because property first qualified for an exemption in the current year.** If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. **A. Absolute exemptions.** Use prior year market value: $ 4,658,080 **B. Partial exemptions.** Current year exemption amount or current year percentage exemption times prior year value: + $ 9,194,057 **C. Value loss.** Add A and B.[6]	$ 13,852,137
11.	**Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/ scenic appraisal or public access airport special appraisal in the current year.** Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. **A. Prior year market value:** $ 3,567,828 **B. Current year productivity or special appraised value:** - $ 30,020 **C. Value loss.** Subtract B from A.[7]	$ 3,537,808
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 17,389,945
13.	**Prior year captured value of property in a TIF.** Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund.[8] If the taxing unit has no captured appraised value in line 18D, enter 0.	$ 26,833,861
14.	**Prior year total value.** Subtract Line 12 and Line 13 from Line 8.	$ 7,733,421,503
15.	**Adjusted prior year total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 7,485,952
16.	**Taxes refunded for years preceding the prior tax year.** Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year.[9]	$ 13,483
17.	**Adjusted prior year levy with refunds and TIF adjustment.** Add Lines 15 and 16.[10]	$ 7,499,435
18.	**Total current year taxable value on the current year certified appraisal roll today.** This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.[11] **A. Certified values:** $ 8,593,725,255 **B. Counties:** Include railroad rolling stock values certified by the Comptroller's office: + $ **C. Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - $ 0 **D. Tax increment financing:** Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below.[12] - $ 36,750,456 **E. Total current year value.** Add A and B, then subtract C and D.	$ 8,556,974,799

[5] Tex. Tax Code §26.012(15)
[6] Tex. Tax Code §26.012(15)
[7] Tex. Tax Code §26.012(15)
[8] Tex. Tax Code §26.03(c)
[9] Tex. Tax Code §26.012(13)
[10] Tex. Tax Code §26.012(13)
[11] Tex. Tax Code §26.012, 26.04(c-2)
[12] Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	**Total value of properties under protest or not included on certified appraisal roll.** [13] **A. Current year taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. [14] .... $ 201,698,285 **B. Current year value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. [15] .... + $ 0 **C. Total value under protest or not certified.** Add A and B.	$ 201,698,285
20.	**Current year tax ceilings.** Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step.[16]	$ 0
21.	**Anticipated contested value.** Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. [17] An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico.[18] If completing this section, the taxing unit must include supporting documentation in Section 9.[19] Taxing units that are not affected, enter 0.	$ 0
22.	**Current year total taxable value.** Add Lines 18E and 19C, then subtract Lines 20 and 21.[20]	$ 8,758,673,084
23.	**Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.** Include both real and personal property. Enter the current year value of property in territory annexed. [21]	$ 0
24.	**Total current year taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for the current year. [22]	$ 639,304,548
25.	**Total adjustments to the current year taxable value.** Add Lines 23 and 24.	$ 639,304,548
26.	**Adjusted current year taxable value.** Subtract Line 25 from Line 22.	$ 8,119,368,536
27.	**Current year NNR tax rate.** Divide Line 17 by Line 26 and multiply by $100. [23]	$ 0.0923 /$100
28.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. [24]	$ ______ /$100

SECTION 2: Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

[13] Tex. Tax Code §26.01(c) and (d)
[14] Tex. Tax Code §26.01(c)
[15] Tex. Tax Code §26.01(d)
[16] Tex. Tax Code §26.012(6)(B)
[17] Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)
[18] Tex. Tax Code §26.012(1-a)
[19] Tex. Tax Code §26.04(d-3)
[20] Tex. Tax Code §26.012(6)
[21] Tex. Tax Code §26.012(17)
[22] Tex. Tax Code §26.012(17)
[23] Tex. Tax Code §26.04(c)
[24] Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	**Prior year M&O tax rate.** Enter the prior year M&O tax rate.	$ 0.0968 /$100
30.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet.*	$ 7,777,645,309
31.	**Total prior year M&O levy.** Multiply Line 29 by Line 30 and divide by $100.	$ 7,528,760
32.	**Adjusted prior year levy for calculating NNR M&O rate.**	
	A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year.......... + $ 13,483	
	B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0.......... – $ 10,814	
	C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.......... +/- $ 0	
	D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.......... $ 2,669	
	E. Add Line 31 to 32D.	$ 7,531,429
33.	**Adjusted current year taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*	$ 8,119,368,536
34.	**Current year NNR M&O rate (unadjusted).** Divide Line 32E by Line 33 and multiply by $100.	$ 0.0927 /$100
35.	**Rate adjustment for state criminal justice mandate.** [26]	
	A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. $ 0	
	B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.......... – $ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100.......... $ 0.0000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0.0000 /$100
36.	**Rate adjustment for indigent health care expenditures.** [27]	
	A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose.......... $ 0	
	B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose.......... – $ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100.......... $ 0.0000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0.0000 /$100

[25] [Reserved for expansion]
[26] Tex. Tax Code §26.044
[27] Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet		Amount/Rate
37.	**Rate adjustment for county indigent defense compensation.** [28]		
	A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30,of the current tax year, less any state grants received by the county for the same purpose.	$ 0	
	B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose.	$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100.	$ 0.0000/$100	
	D. Multiply B by 0.05 and divide by Line 33 and multiply by $100.	$ 0.0000/$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.		$ 0.0000/$100
38.	**Rate adjustment for county hospital expenditures.** [29]		
	A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year.	$ 0	
	B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024.	$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100.	$ 0.0000/$100	
	D. Multiply B by 0.08 and divide by Line 33 and multiply by $100.	$ 0.0000/$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.		$ 0.0000/$100
39.	**Rate adjustment for defunding municipality.** This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.		
	A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.	$ 0	
	B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year	$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100	$ 0.0000/$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.0000/$100
40.	**Adjusted current year NNR M&O rate.** Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.		$ 0.0927/$100
41.	**Adjustment for prior year sales tax specifically to reduce property taxes.** Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.		
	A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent	$ 0	
	B. Divide Line 41A by Line 33 and multiply by $100	$ 0.0000/$100	
	C. Add Line 41B to Line 40.		$ 0.0927/$100
42.	**Current year voter-approval M&O rate.** Enter the rate as calculated by the appropriate scenario below. **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. **- or -** **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.		$ 0.1001/$100

[28] Tex. Tax Code §26.0442
[29] Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	***Disaster Line 42 (D42):*** **Current year voter-approval M&O rate for taxing unit affected by disaster declaration.** If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 41C by 1.08. [30] If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	$ 0.0000 /$100
43.	**Total current year debt to be paid with property taxes and additional sales tax revenue.** Debt means the interest and principal that will be paid on debts that: **(1)** are paid by property taxes; **(2)** are secured by property taxes; **(3)** are scheduled for payment over a period longer than one year; and **(4)** are not classified in the taxing unit's budget as M&O expenses. **A. Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. [31] Enter debt amount .... $ 0 **B.** Subtract **unencumbered fund amount** used to reduce total debt. .... – $ 0 **C.** Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none) .... – $ 0 **D.** Subtract **amount paid** from other resources .... – $ 0 **E. Adjusted debt.** Subtract B, C and D from A.	$ 0
44.	**Certified prior year excess debt collections.** Enter the amount certified by the collector. [32]	$ 0
45.	**Adjusted current year debt.** Subtract Line 44 from Line 43E.	$ 0
46.	**Current year anticipated collection rate.** **A.** Enter the current year anticipated collection rate certified by the collector. [33] .... 100.00 % **B.** Enter the prior year actual collection rate. .... 101.11 % **C.** Enter the 2023 actual collection rate. .... 101.91 % **D.** Enter the 2022 actual collection rate. .... 99.18 % **E.** If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. [34]	100.00 %
47.	**Current year debt adjusted for collections.** Divide Line 45 by Line 46E.	$ 0
48.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 8,758,673,084
49.	**Current year debt rate.** Divide Line 47 by Line 48 and multiply by $100.	$ 0.0000 /$100
50.	**Current year voter-approval M&O rate plus current year debt rate.** Add Lines 42 and 49.	$ 0.1001 /$100
D50.	***Disaster Line 50 (D50):*** **Current year voter-approval tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D42. Add Line D42 and 49.	$ 0.0000 /$100

[30] Tex. Tax Code §26.042(a)
[31] Tex. Tax Code §26.012(7)
[32] Tex. Tax Code §26.012(10) and 26.04(b)
[33] Tex. Tax Code §26.04(b)
[34] Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
51.	**COUNTIES ONLY.** Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	$ 0.0000 /$100

SECTION 3: NNR Tax Rate and Voter Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	**Taxable Sales.** For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. [35] Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	$ 0
53.	**Estimated sales tax revenue.** Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. [36] **Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.** Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. [37] **- or -** **Taxing units that adopted the sales tax before November of the prior year.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$ 0
54.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 8,758,673,084
55.	**Sales tax adjustment rate.** Divide Line 53 by Line 54 and multiply by $100.	$ 0.0000 /$100
56.	**Current year NNR tax rate, unadjusted for sales tax.**[38] Enter the rate from Line 27 or 28, as applicable, on the *No-New-Revenue Tax Rate Worksheet*.	$ 0.0923 /$100
57.	**Current year NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.** Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	$ 0.0923 /$100
58.	**Current year voter-approval tax rate, unadjusted for sales tax.**[39] Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the *Voter-Approval Tax Rate Worksheet*.	$ 0.1001 /$100
59.	**Current year voter-approval tax rate, adjusted for sales tax.** Subtract Line 55 from Line 58.	$ 0.1001 /$100

SECTION 4: Voter Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ. [40] The taxing unit shall provide its tax assessor-collector with a copy of the letter. [41]	$ 0
61.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 8,758,673,084
62.	**Additional rate for pollution control.** Divide Line 60 by Line 61 and multiply by $100.	$ 0.0000 /$100

[35] Tex. Tax Code §26.041(d)
[36] Tex. Tax Code §26.041(i)
[37] Tex. Tax Code §26.041(d)
[38] Tex. Tax Code §26.04(c)
[39] Tex. Tax Code §26.04(c)
[40] Tex. Tax Code §26.045(d)
[41] Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
63.	**Current year voter-approval tax rate, adjusted for pollution control.** Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	$ 0.1001/$100

SECTION 5: Voter Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. [42] The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value. [43]

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; [44]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); [45] or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval. [46]

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. [47]

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	**Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value**	
	A. Voter-approval tax rate (Line 68)	$ 0.0968/$100
	B. Unused increment rate (Line 67)	$ 0.0000/$100
	C. Subtract B from A	$ 0.0968/$100
	D. Adopted Tax Rate	$ 0.0968/$100
	E. Subtract D from C	$ 0.0000/$100
	F. 2024 Total Taxable Value (Line 60)	$ 7,748,400,826
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0
65.	**Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.0960/$100
	B. Unused increment rate (Line 66)	$ 0.0000/$100
	C. Subtract B from A	$ 0.0960/$100
	D. Adopted Tax Rate	$ 0.0960/$100
	E. Subtract D from C	$ 0.0000/$100
	F. 2023 Total Taxable Value (Line 60)	$ 7,223,754,204
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0
66.	**Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.0000/$100
	B. Unused increment rate (Line 66)	$ 0.0000/$100
	C. Subtract B from A	$ 0.0000/$100
	D. Adopted Tax Rate	$ 0.1072/$100
	E. Subtract D from C	$ -0.1072/$100
	F. 2022 Total Taxable Value (Line 60)	$ 0
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0
67.	**Total Foregone Revenue Amount.** Add Lines 64G, 65G and 66G	$ 0/$100
68.	**2025 Unused Increment Rate.** Divide Line 67 by Line 22 of the *No-New-Revenue Rate Worksheet*. Multiply the result by 100	$ 0.0000/$100
69.	**Total 2025 voter-approval tax rate, including the unused increment rate.** Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	$ 0.1001/$100

[42] Tex. Tax Code §26.013(b)
[43] Tex. Tax Code §§26.013(a)(1-a), (1-b), and (2)
[44] Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)
[45] Tex. Tax Code §§26.0501(a) and (c)
[46] Tex. Local Gov't Code §120.007(d)
[47] Tex. Local Gov't Code §26.04(c)(2)(B)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise $500,000, and the current debt rate for a taxing unit. [48]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [49]

Line	De Minimis Rate Worksheet	Amount/Rate
70.	**Adjusted current year NNR M&O tax rate.** Enter the rate from Line 40 of the *Voter-Approval Tax Rate Worksheet.*	$ 0.0927 /$100
71.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 8,758,673,084
72.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 71 and multiply by $100.	$ 0.0057 /$100
73.	**Current year debt rate.** Enter the rate from Line 49 of the *Voter-Approval Tax Rate Worksheet.*	$ 0.0000 /$100
74.	**De minimis rate.** Add Lines 70, 72 and 73.	$ 0.0000 /$100

SECTION 7: Voter Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.[50]

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year. [51]

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	**2024 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0.0968 /$100
76.	**Adjusted 2024 voter-approval tax rate.** Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. [52] If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of *Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet.* **- or -** If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. [53] Enter the final adjusted 2024 voter-approval tax rate from the worksheet. **- or -** If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	$ 0.0000 /$100
77.	**Increase in 2024 tax rate due to disaster.** Subtract Line 76 from Line 75.	$ 0.0000 /$100
78.	**Adjusted 2024 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	$ 7,733,421,503
79.	**Emergency revenue.** Multiply Line 77 by Line 78 and divide by $100.	$ 0
80.	**Adjusted 2024 taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*	$ 8,119,368,536
81.	**Emergency revenue rate.** Divide Line 79 by Line 80 and multiply by $100. [53]	$ 0.0000 /$100

[48] Tex. Tax Code §26.012(8-a)
[49] Tex. Tax Code §26.063(a)(1)
[50] Tex. Tax Code §26.042(b)
[51] Tex. Tax Code §26.042(f)
[52] Tex. Tax Code §26.042(c)
[53] Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
82.	**Current year voter-approval tax rate, adjusted for emergency revenue.** Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	$ 0.1001 /$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. .... $ 0.0923 /$100
As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).
Indicate the line number used: 27

Voter-approval tax rate .... $ 0.1001 /$100
As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).
Indicate the line number used: 50

De minimis rate. .... $ 0.0000 /$100
If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code. [54]

print here MIKE DOWD
Printed Name of Taxing Unit Representative

sign here
Taxing Unit Representative

Date

[54] Tex. Tax Code §§26.04(c-2) and (d-2)