



2026 – 2027

ANNUAL BUDGET

Teresa Thomas, CPA
Vice President of Finance

N

NAVARRO
COLLEGE

BUDGET FOR FY 2026-2027

- The budget is based on projected enrollment.
- The budget is balanced without relying on fund balance reserves.
- The budget includes projected grant funding.
- The budget is balanced at the No-New-Revenue Tax Rate.

BUDGET FOR FY 2026-2027

REVENUE

	2025-2026 ORIGINAL BUDGET	2025-2026 REVISED BUDGET	2026-2027 PROPOSED BUDGET
EDUCATIONAL & GENERAL FUND			
Student Income	\$ 20,311,875	\$ 20,311,875	\$ 20,699,350
Local Appropriations	7,038,082	8,450,544	8,289,884
State Funds	18,266,164	18,564,938	15,475,033
State Grant Projects	202,191	1,838,005	1,261,220
Federal Grant Projects	1,457,203	2,685,221	2,407,422
Other Local Income	419,585	13,132,139	703,346
Total	\$ 47,695,100	\$ 64,982,722	\$ 48,836,255
DEBT SERVICE FUND	\$ 2,150,547	\$ 2,150,547	\$ 1,890,376
PLANT FUND	\$ 0	\$ 0	\$ 0
AUXILIARY FUND	\$ 10,941,474	\$ 11,546,870	\$ 11,088,100
STUDENT FINANCIAL AID	\$ 25,820,125	\$ 25,820,125	\$ 25,874,719
TOTAL INCOME	\$ 86,607,246	\$ 104,500,264	\$ 87,689,450

RESOURCE ALLOCATIONS

	2025-2026 ORIGINAL BUDGET	2025-2026 REVISED BUDGET	2026-2027 PROPOSED BUDGET
EDUCATIONAL & GENERAL FUND			
General Administration	\$ 3,200,239	\$ 2,749,247	\$ 2,663,062
Student Services	3,693,676	3,679,127	3,646,443
General Institutional	8,155,520	7,608,893	7,448,845
Instructional Administration	2,655,431	2,652,749	2,580,355
Staff Benefits	2,643,851	2,630,651	2,249,813
Resident Instruction:			
Academic	6,709,964	6,936,262	7,256,998
Career	7,837,095	7,868,776	8,108,134
Planetarium	72,477	83,477	85,734
Museum	178,140	178,140	167,600
Events	123,080	125,870	158,576
Library	523,813	526,313	497,548
Community Services	19,550	19,550	0
Plant Maintenance & Operations	5,059,350	19,575,672	5,434,531
Appropriations	5,055,409	5,640,739	4,778,133
State Grant Projects	202,191	1,838,005	1,261,220
Federal Grant Projects	1,457,203	2,685,221	2,407,422
Local Grant Projects	108,111	184,030	91,841
Total	\$ 47,695,100	\$ 64,982,722	\$ 48,836,255
DEBT SERVICE FUND	\$ 2,150,547	\$ 2,150,547	\$ 1,890,376
PLANT FUND	\$ 0	\$ 0	\$ 0
AUXILIARY FUND	\$ 10,941,474	\$ 11,546,870	\$ 11,088,100
STUDENT FINANCIAL AID	\$ 25,820,125	\$ 25,820,125	\$ 25,874,719
TOTAL DISBURSEMENTS	\$ 86,607,246	\$ 104,500,264	\$ 87,689,450

BUDGET FOR FY 2026-2027

Account	FY2027 Proposed Budget	FY2026 Budget	Difference	Percent of Proposed 2027 Budget without Grants
Full Time Salaries	\$18,905,726	\$18,222,282	\$683,444	41.94%
Faculty Part Time	\$2,103,790	\$1,767,256	\$336,534	4.67%
Faculty Overload	\$755,326	\$629,523	\$125,803	1.68%
Part Time Salaries	\$491,817	\$458,318	\$33,499	1.09%
Stipends	\$311,194	\$242,200	\$68,994	0.69%
Benefits	\$6,717,383	\$6,194,966	\$522,417	14.90%
Contingency Allowance - waivers/salaries/capital/unexpect ed occurrences	\$0	\$2,320,472	(\$2,320,472)	0.00%
Transfers to other Funds for Auxiliary and Debt Service	\$4,778,133	\$5,055,409	(\$277,276)	10.60%
General Operating	\$2,511,216	\$2,597,570	(\$86,354)	5.57%
Utilities	\$1,662,224	\$1,657,024	\$5,200	3.69%
Technology	\$2,246,261	\$1,989,446	\$256,815	4.98%
Contracted Services	\$1,166,984	\$1,471,720	(\$304,736)	2.59%
Maintenance	\$1,103,870	\$1,091,288	\$12,582	2.45%
Insurance	\$777,110	\$747,242	\$29,868	1.72%
Travel	\$541,138	\$448,788	\$92,350	1.20%
Supplies	\$386,858	\$415,481	(\$28,623)	0.86%
Midlothian Lease	\$318,075	\$314,075	\$4,000	0.71%
Memberships	\$140,222	\$141,537	(\$1,315)	0.31%
Equipment	\$131,457	\$125,433	\$6,024	0.29%
Postage	\$26,988	\$37,565	(\$10,577)	0.06%
Total Allocations without Grants	\$45,075,772	\$45,927,595 ✓	(\$851,823)	100%

Account	FY2027 Proposed Budget	FY2026 Budget	Difference
Grant Information			
Local Grants	\$91,841	\$108,111	(\$16,270)
State Grants	\$1,261,220	\$202,191	\$1,059,029
Federal Grants	\$2,407,422	\$1,457,203	\$950,219
<i>Major grants include TRIO, SBDC, Carl Perkins and AEL</i>			
Debt Service	\$1,890,376	\$2,150,547	(\$260,171)
Plant Fund	\$0	\$0	\$0
Auxiliary Fund	\$11,088,100	\$10,941,474	\$146,626
Student Financial Aid	\$25,874,719	\$25,820,125	\$54,594
Total	\$87,689,450	\$86,607,246	\$1,082,204

Revenue

Oracle Account #	Description		FY27 Budget
100-00000-1001-4105-00000-050-10-0000	Tuition-In District & Minimum	\$	819,385
100-00000-1001-4110-00000-050-10-0000	Tuition - Out Of District	\$	5,086,344
100-00000-1001-4115-00000-050-10-0000	Tuition - Out State/Foreign	\$	448,394
100-00000-1001-4130-00000-050-10-0000	Pass Through Other - Revenue	\$	14,528
100-00000-1001-4160-00000-050-10-0000	Fee - Private Instruction	\$	8,683
100-00000-1001-4165-00000-050-10-0000	Fee - Technology Access	\$	2,205,641
100-00000-1001-4170-00000-050-10-0000	Fee - Out Of District	\$	4,706,737
100-00000-1001-4180-00000-050-10-0000	Fee - Lab	\$	169,129
100-00000-1001-4185-00000-050-10-0000	Fee - Internet Courses	\$	866,442
100-00000-1001-4195-00000-050-10-0000	Fee - General	\$	655,336
100-00000-1001-4205-00000-050-10-0000	Fee - Allied Health Programs	\$	469,395
100-00000-1001-4206-00000-050-10-0000	Nursing Clinical Fee	\$	23,500
100-00000-1001-4210-00000-050-10-0000	Fee - Building Use	\$	3,830,851
100-00000-1001-4755-00000-050-10-0000	Pass Through Insurance - Revenue	\$	18,022
100-00000-1001-4765-00000-050-10-0000	Pass Through Software/Testing - Revenue	\$	790,719
100-00000-1001-4770-00000-050-10-0000	Pass Through Equipment/Kits - Revenue	\$	16,000
1001-Student Income Without Continuing Ed		\$	20,129,106
100-00000-1002-4120-00000-050-10-0000	CE Fundable Revenue	\$	94,871
100-00000-1002-4120-00000-050-20-0000	CE Fundable Revenue	\$	74,167
100-00000-1002-4120-00000-050-30-0000	CE Fundable Revenue	\$	38,274
100-00000-1002-4120-00000-050-40-0000	CE Fundable Revenue	\$	72,245
100-00000-1002-4121-00000-050-10-0000	CE Workforce Training	\$	6,903
100-00000-1002-4125-00000-050-10-0000	CE Non-Fundable Revenue	\$	3,825
100-00000-1002-4125-00000-050-20-0000	CE Non-Fundable Revenue	\$	10,861
100-00000-1002-4125-00000-050-30-0000	CE Non-Fundable Revenue	\$	1,020
100-00000-1002-4125-00000-050-40-0000	CE Non-Fundable Revenue	\$	1,594
100-00000-1002-4130-00000-050-10-0000	CE Passthrough Fees Other	\$	19,528
100-00000-1002-4207-00000-050-10-0000	Miscellaneous Continuing Ed Fee	\$	20,804
100-00000-1002-4208-00000-050-10-0000	Police Academy Revenue	\$	108,929
100-00000-1002-4755-00000-050-10-0000	Passthrough Fees Insurance	\$	5,693
100-00000-1002-4765-00000-050-10-0000	Passthrough Fees Software	\$	75,380
100-00000-1002-4770-00000-050-10-0000	Pass Through Equipment/Kits - Revenue	\$	36,150
1002-Student Income-Continuing Ed Only		\$	570,244

Oracle Account #	Description		FY27 Budget
100-00000-1003-4000-00000-051-10-0000	State Appr - Academic	\$	13,293,576
100-00000-1003-4005-00000-051-10-0000	State Appr - Insurance	\$	2,106,257
100-00000-1003-4010-00000-051-10-0000	State Match - Orp	\$	75,200
1003-State Funds-Appropriations from LBB		\$	15,475,033
100-00000-1004-4501-00000-051-10-0000	Ad Valorem Taxes	\$	8,289,884
1004-Local Tax Appropriations		\$	8,289,884
100-00000-1005-4140-00000-051-10-0000	Fee - Institutional Testing	\$	50,582
100-00000-1005-4140-00000-051-20-0000	Fee - Institutional Testing	\$	2,500
100-00000-1005-4400-00000-051-10-0000	Lease	\$	52,700
100-00000-1005-4705-00000-051-10-0000	Other Income	\$	179,723
100-00000-1005-4720-00000-051-10-0000	Interest Income	\$	250,000
100-00000-1005-4730-00000-051-10-0000	Transcripts	\$	40,000
100-00000-1005-4735-00000-051-10-0000	Rental	\$	15,000
1005-Other Local Income		\$	590,505
100-00000-1006-4700-00000-050-10-0000	Ticket Sales	\$	5,000
100-00000-1006-4760-00000-050-10-0000	N C Retirement Mgt Fee	\$	16,000
1006-Sales and Services of Educational Activities		\$	21,000
Total Fund 100 - Education and General Fund		\$	45,075,772
110-00000-8050-4523-10060-650-10-0000	Appro - Bldg Use Fee	\$	-
110-00000-8050-4523-10070-650-10-0000	Appro - Bldg Use Fee	\$	260,200
110-00000-8050-4523-10091-650-10-0000	Appro - Bldg Use Fee	\$	1,630,176
		\$	1,890,376
Total Fund 110 - Debt Service Fund		\$	1,890,376

Oracle Account #	Description	FY27 Budget
130-00000-7120-4705-00000-800-10-0000	Other Income	\$ 3,276
130-00000-7120-4720-00000-800-10-0000	Interest Income	\$ 864
130-00000-7120-4805-00000-800-10-0000	Book Sales	\$ 1,720,226
130-00000-7120-4810-00000-800-10-0000	Supplies	\$ 122,748
130-00000-7120-4820-00000-800-10-0000	Supplies - Non Taxable	\$ 74,484
130-00000-7120-4825-00000-800-10-0000	Book Sales - Used	\$ 41,100
130-00000-7120-4830-00000-800-10-0000	Books - Non Taxable	\$ 266,604
130-00000-7120-4860-00000-800-10-0000	Shipping Fees	\$ 7,392
130-00000-7120-4885-00000-800-10-0000	Softgoods	\$ 143,400
130-00000-7120-4890-00000-800-10-0000	Electronic Sales	\$ 66,300
130-00000-7120-4900-00000-800-10-0000	Deli Sales	\$ 3,380
130-00000-7120-4910-00000-800-10-0000	Book Sales Used Non Taxable	\$ 11,400
130-00000-7120-4915-00000-800-10-0000	Softgoods Nontaxable	\$ 35,208
130-00000-7120-4705-00000-800-20-0000	Other Income	\$ 240
130-00000-7120-4805-00000-800-20-0000	Book Sales	\$ 295,000
130-00000-7120-4810-00000-800-20-0000	Supplies	\$ 166,559
130-00000-7120-4820-00000-800-20-0000	Supplies - Non Taxable	\$ 5,496
130-00000-7120-4825-00000-800-20-0000	Book Sales - Used	\$ 23,889
130-00000-7120-4830-00000-800-20-0000	Books - Non Taxable	\$ 15,000
130-00000-7120-4860-00000-800-20-0000	Shipping Fees	\$ 48
130-00000-7120-4885-00000-800-20-0000	Softgoods	\$ 42,000
130-00000-7120-4890-00000-800-20-0000	Electronic Sales	\$ 32,505
130-00000-7120-4900-00000-800-20-0000	Deli Sales	\$ 19,548
130-00000-7120-4910-00000-800-20-0000	Book Sales Used Non Taxable	\$ 1,116
130-00000-7120-4915-00000-800-20-0000	Softgoods Nontaxable	\$ 17,088
130-00000-7120-4805-00000-800-30-0000	Book Sales	\$ 69,996
130-00000-7120-4810-00000-800-30-0000	Supplies	\$ 2,040
130-00000-7120-4825-00000-800-30-0000	Book Sales - Used	\$ 5,808
130-00000-7120-4830-00000-800-30-0000	Books - Non Taxable	\$ 1,572
130-00000-7120-4885-00000-800-30-0000	Softgoods	\$ 1,392
130-00000-7120-4805-00000-800-40-0000	Book Sales	\$ 98,745
130-00000-7120-4810-00000-800-40-0000	Supplies	\$ 12,996
130-00000-7120-4820-00000-800-40-0000	Supplies - Non Taxable	\$ 2,544
130-00000-7120-4825-00000-800-40-0000	Book Sales - Used	\$ 7,500
130-00000-7120-4830-00000-800-40-0000	Books - Non Taxable	\$ 4,740
130-00000-7120-4860-00000-800-40-0000	Shipping Fees	\$ 100
130-00000-7120-4885-00000-800-40-0000	Softgoods	\$ 6,996
130-00000-7120-4890-00000-800-40-0000	Electronic Sales	\$ 3,504
130-00000-7120-4900-00000-800-40-0000	Deli Sales	\$ 8,455
130-00000-7120-4910-00000-800-40-0000	Book Sales Used Non Taxable	\$ 1,260
130-00000-7120-4915-00000-800-40-0000	Softgoods Nontaxable	\$ 276
7120-College Bookstore		\$ 3,342,795

Oracle Account #	Description		FY27 Budget
130-00000-7140-4815-00000-800-10-0000	Institutional Sales	\$	92,000
130-00000-7140-4835-00000-800-10-0000	Catering - Taxable	\$	1,500
130-00000-7140-4840-00000-800-10-0000	Catering - Non-Taxable	\$	25,000
130-00000-7140-4850-00000-800-10-0000	Meal Plan - Taxable	\$	2,305,000
130-00000-7140-4855-00000-800-10-0000	Cafeteria Sales	\$	45,000
130-00000-7140-4900-00000-800-10-0000	Deli Sales	\$	60,000
7140-Dining Services		\$	2,528,500
130-00000-7150-4805-00000-800-10-0000	Book Sales	\$	1,000
130-00000-7150-4810-00000-800-10-0000	Supplies	\$	1,800
130-00000-7150-4855-00000-800-10-0000	Cafeteria Sales	\$	159,996
130-00000-7150-4885-00000-800-10-0000	Softgoods	\$	30,000
130-00000-7150-4886-00000-800-10-0000	Tuxedo Rental Sales	\$	27,000
130-00000-7150-4855-13500-800-10-0000	Cafeteria Sales - Café 1946	\$	120,000
130-00000-7150-4885-13500-800-10-0000	Softgoods - Café 1946	\$	22,500
7150-Beautique		\$	362,296
130-00000-7160-4865-00000-800-10-0000	Room Rental	\$	2,311,750
7160-Student Housing		\$	2,311,750
130-00000-7190-4522-00000-800-10-0000	Appro - Ed & Gen Fund	\$	533,524
7190-Student Activities-Auxiliary		\$	533,524
130-00000-8020-4522-00000-800-10-0000	Appro - Ed & Gen Fund	\$	1,997,685
130-00000-7050-4700-00000-800-10-0000	Ticket Sales	\$	50
130-00000-7080-4700-00000-800-10-0000	Ticket Sales	\$	11,500
8020-Appropriations		\$	2,009,235
Total Fund 130- Auxiliary		\$	11,088,100
150-53372-8060-4933-00000-400-10-0000	Unrestricted Scholarship Income	\$	1,569,509
53372 - TEOG		\$	1,569,509
150-53374-8060-4933-00000-400-10-0000	Unrestricted Scholarship Income	\$	383,117
53374- State Scholarship (IN) TPEG		\$	383,117
Fund 150-Scholarships		\$	1,952,626

Oracle Account #	Description		FY27 Budget
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
170-71000-1570-4928-00000-550-10-0000	Federal Allocations	\$	13,000,000
71000-Pell		\$	13,000,000
170-71001-1570-4928-00000-550-10-0000	Federal Allocations	\$	222,093
71001-SEOG		\$	222,093
Fund 170-Opportunity Grants		\$	13,222,093
180-00000-1570-4928-00000-400-10-0000	Federal Allocations	\$	200,000
Work Study		\$	200,000
Fund 180-Work Study		\$	200,000
190-92000-1570-4300-00000-200-10-0000	Grant Revenue - TRIO	\$	489,215
190-92400-1570-4300-00000-200-10-0000	Grant Revenue - Carl Perkins Schedule A	\$	146,088
190-92600-1570-4300-00000-200-10-0000	Grant Revenue - Carl Perkins Schedule C	\$	50,000
190-92700-1570-4300-00000-200-10-0000	Grant Revenue - Carl Perkins Schedule F	\$	23,151
190-92800-1570-4300-00000-200-10-0000	Grant Revenue - Carl Perkins Schedule B	\$	6,400
190-92900-1570-4300-00000-350-10-0000	Grant Revenue - Carl Perkins Admin	\$	11,282
190-93600-1570-4300-10055-150-10-0000	Grant Revenue - SBDC 2026	\$	82,188
190-93600-1570-4300-10056-150-10-0000	Grant Revenue - SBDC 2027	\$	156,002
190-95101-1570-4300-10055-100-10-0000	Grant Revenue - AEFLA PROF DEV	\$	4,228
190-95101-1570-4300-10056-100-10-0000	Grant Revenue - AEFLA PROF DEV	\$	36,573
190-95301-1570-4300-10055-100-10-0000	Grant Revenue - AEFLA FED IET	\$	7,604
190-95301-1570-4300-10056-100-10-0000	Grant Revenue - AEFLA FED IET	\$	153,191
190-95401-1570-4300-10056-100-10-0000	Grant Revenue - AEL Civics IET	\$	14,744
190-95502-1570-4300-10055-100-10-0000	Grant Revenue - AEFLA Combined	\$	20,346
190-95502-1570-4300-10056-100-10-0000	Grant Revenue - AEFLA Combined	\$	819,558
190-95503-1570-4300-10055-100-10-0000	Grant Revenue - AEFLA Career Services	\$	32,954
190-97037-1570-4300-10054-100-10-0000	Grant Revenue-Dallas College PATH (FY26-FY29)	\$	343,802
190-97041-1570-4300-10055-100-10-0000	Grant Revenue-COPS De-escalation Training Grant	\$	10,096
1570-Federal Grants		\$	2,407,422

Oracle Account #	Description		FY27 Budget
190-93700-1580-4300-10055-150-10-0000	Grant Revenue - SBDC 2026	\$	37,533
190-93700-1580-4300-10056-150-10-0000	Grant Revenue - SBDC 2027	\$	74,669
190-93910-1580-4300-10054-100-10-0000	Grant Revenue - NSRP Regular 2024-2028	\$	31,353
190-93910-1580-4300-10055-100-10-0000	Grant Revenue - NSRP Regular 2025-2027	\$	632,932
190-93910-1580-4300-10056-100-10-0000	Grant Revenue - NSRP Regular 2024-2028	\$	24,788
190-97038-1580-4300-10054-100-10-0000	Grant Revenue-TRUE Pathways	\$	34,959
190-97039-1580-4300-10055-100-10-0000	Grant Revenue-Nursing & Allied Health Prog (NAHP)	\$	20,428
190-97043-1580-4300-10055-100-10-0000	Grant Revenue - SDF - Leggett & Platt Inc.	\$	204,160
190-97044-1580-4300-10055-100-10-0000	Grant Revenue - SDF - THECB Time Grant	\$	200,398
1580-State Grants		\$	1,261,220
190-93800-1590-4300-10055-150-10-0000	Grant Revenue - SBDC 2026	\$	11,825
190-93800-1590-4300-10056-150-10-0000	Grant Revenue - SBDC 2027	\$	22,685
190-97000-1590-4300-10052-100-10-0000	Grant Revenue - Consortium America Advisors	\$	13,019
190-97029-1590-4300-10052-250-10-0000	Grant Revenue - Navarro Community Foundation	\$	44,312
1590-Local Grants		\$	91,841
Total Grants		\$	3,760,483
Total Revenue		\$	87,689,450

Expenses

Oracle Account #	Description		FY27 Budget
100-00000-1010-5225-00000-350-10-0000	Supplies Office	\$	1,000
100-00000-1010-5425-00000-350-10-0000	Meals	\$	12,000
100-00000-1010-5260-00000-350-10-0000	Software	\$	8,105
100-00000-1010-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$	10,203
1010-Board Of Trustees		\$	31,308
100-00000-1020-5015-00000-350-10-0000	Prof - Full Time	\$	325,069
100-00000-1020-5030-00000-350-10-0000	Staff-Full Time	\$	52,026
100-00000-1020-5055-00000-350-10-0000	Stipends	\$	12,000
100-00000-1020-5225-00000-350-10-0000	Supplies Office	\$	3,150
100-00000-1020-5245-00000-350-10-0000	Postage	\$	620
100-00000-1020-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$	35,000
100-00000-1020-7000-00000-350-10-0000	Ben-Emp Retirement	\$	29,432
100-00000-1020-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$	6,291
100-00000-1020-7080-00000-350-10-0000	Ins Active State El.	\$	19,674
100-00000-1020-7095-00000-350-10-0000	Trs Employer (NC) Share	\$	16,377
1020-District President		\$	499,639
100-00000-1040-5015-00000-350-10-0000	Prof - Full Time	\$	91,370
100-00000-1040-5030-00000-350-10-0000	Staff-Full Time	\$	37,744
100-00000-1040-5050-00000-350-10-0000	Supp - Part Time	\$	18,620
100-00000-1040-5225-00000-350-10-0000	Supplies Office	\$	3,803
100-00000-1040-5245-00000-350-10-0000	Postage	\$	380
100-00000-1040-5260-00000-350-10-0000	Software	\$	10,425
100-00000-1040-5360-00000-350-10-0000	Memberships/Dues	\$	250
100-00000-1040-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$	1,500
100-00000-1040-5591-00000-350-10-0000	Alumni Outreach	\$	5,000
100-00000-1040-5641-00000-350-10-0000	Events-College	\$	16,000
100-00000-1040-7000-00000-350-10-0000	Ben-Emp Retirement	\$	10,127
100-00000-1040-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$	2,181
100-00000-1040-7080-00000-350-10-0000	Ins Active State El.	\$	19,298
100-00000-1040-7095-00000-350-10-0000	Trs Employer (NC) Share	\$	5,221
1040-Executive Director Foundation		\$	221,919

Oracle Account #	Description		FY27 Budget
100-00000-1050-5015-00000-350-10-0000	Prof - Full Time	\$	73,007
100-00000-1050-5030-00000-350-10-0000	Staff-Full Time	\$	443,785
100-00000-1050-5225-00000-350-10-0000	Supplies Office	\$	10,000
100-00000-1050-5245-00000-350-10-0000	Postage	\$	8,166
100-00000-1050-5250-00000-350-10-0000	Advertising	\$	5,000
100-00000-1050-5260-00000-350-10-0000	Software	\$	10,650
100-00000-1050-5360-00000-350-10-0000	Memberships/Dues	\$	325
100-00000-1050-5365-00000-350-10-0000	Memberships-Institutional	\$	1,500
100-00000-1050-5380-00000-350-10-0000	Refund Disbursements	\$	40,000
100-00000-1050-5385-00000-350-10-0000	Bank Charge-Mc/Visa	\$	169,000
100-00000-1050-5425-00000-350-10-0000	Meals	\$	761
100-00000-1050-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$	10,000
100-00000-1050-7000-00000-350-10-0000	Ben-Emp Retirement	\$	38,213
100-00000-1050-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$	7,578
100-00000-1050-7080-00000-350-10-0000	Ins Active State El.	\$	88,714
100-00000-1050-7095-00000-350-10-0000	Trs Employer (NC) Share	\$	20,019
100-00000-1050-5225-00000-350-20-0000	Supplies Office	\$	190
100-00000-1050-5385-00000-350-20-0000	Bank Charge-Mc/Visa	\$	5,000
100-00000-1050-5225-00000-350-30-0000	Supplies Office	\$	76
100-00000-1050-5225-00000-350-40-0000	Supplies Office	\$	114
100-00000-1050-5385-00000-350-40-0000	Bank Charge-Mc/Visa	\$	5,000
1050-Business Services		\$	937,098
100-00000-1060-5015-00000-350-10-0000	Prof - Full Time	\$	137,496
100-00000-1060-5030-00000-350-10-0000	Staff-Full Time	\$	40,625
100-00000-1060-5225-00000-350-10-0000	Supplies Office	\$	1,825
100-00000-1060-5245-00000-350-10-0000	Postage	\$	190
100-00000-1060-5260-00000-350-10-0000	Software	\$	19,800
100-00000-1060-5365-00000-350-10-0000	Memberships-Institutional	\$	2,000
100-00000-1060-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$	3,803
100-00000-1060-7000-00000-350-10-0000	Ben-Emp Retirement	\$	13,970
100-00000-1060-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$	2,588
100-00000-1060-7080-00000-350-10-0000	Ins Active State El.	\$	20,831
100-00000-1060-7095-00000-350-10-0000	Trs Employer (NC) Share	\$	7,203
1060-VP Finance		\$	250,331

Oracle Account #	Description		FY27 Budget
100-00000-1070-5030-00000-350-10-0000	Staff-Full Time	\$	175,726
100-00000-1070-5225-00000-350-10-0000	Supplies Office	\$	1,217
100-00000-1070-5245-00000-350-10-0000	Postage	\$	270
100-00000-1070-5250-00000-350-10-0000	Advertising	\$	3,000
100-00000-1070-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$	11,409
100-00000-1070-5605-00000-350-10-0000	Contract Services	\$	41,943
100-00000-1070-7000-00000-350-10-0000	Ben-Emp Retirement	\$	10,645
100-00000-1070-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$	2,646
100-00000-1070-7080-00000-350-10-0000	Ins Active State El.	\$	36,151
100-00000-1070-7095-00000-350-10-0000	Trs Employer (NC) Share	\$	7,107
1070-Human Resources		\$	290,114
100-00000-1080-5015-00000-350-10-0000	Prof - Full Time	\$	204,000
100-00000-1080-5030-00000-350-10-0000	Staff-Full Time	\$	45,995
100-00000-1080-5336-00000-350-10-0000	Employee Functions/Awards	\$	15,212
100-00000-1080-5405-00000-350-10-0000	Travel-Non-Overnight	\$	3,803
100-00000-1080-5408-00000-350-10-0000	Staff Development	\$	60,848
100-00000-1080-5605-00000-350-10-0000	Contract Services	\$	50,000
100-00000-1080-7000-00000-350-10-0000	Ben-Emp Retirement	\$	16,989
100-00000-1080-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$	3,109
100-00000-1080-7080-00000-350-10-0000	Ins Active State El.	\$	23,937
100-00000-1080-7095-00000-350-10-0000	Trs Employer (NC) Share	\$	8,760
1080-VP Operations		\$	432,653
100-00000-1200-5030-00000-250-10-0000	Staff-Full Time	\$	158,887
100-00000-1200-5225-00000-250-10-0000	Supplies Office	\$	1,902
100-00000-1200-5245-00000-250-10-0000	Postage	\$	7,606
100-00000-1200-5260-00000-250-10-0000	Software	\$	17,000
100-00000-1200-5305-00000-250-10-0000	Graduation Materials	\$	47,000
100-00000-1200-5365-00000-250-10-0000	Memberships-Institutional	\$	1,250
100-00000-1200-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$	5,705
100-00000-1200-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$	2,880
100-00000-1200-7080-00000-250-10-0000	Ins Active State El.	\$	22,767
100-00000-1200-7095-00000-250-10-0000	Trs Employer (NC) Share	\$	3,848
100-00000-1200-5225-00000-250-20-0000	Supplies Office	\$	114
100-00000-1200-5225-00000-250-30-0000	Supplies Office	\$	152
100-00000-1200-5225-00000-250-40-0000	Supplies Office	\$	137
1200-Registrar		\$	269,248

Oracle Account #	Description		FY27 Budget
100-00000-1210-5015-00000-250-10-0000	Prof - Full Time	\$	79,091
100-00000-1210-5030-00000-250-10-0000	Staff-Full Time	\$	101,720
100-00000-1210-5050-00000-250-10-0000	Supp - Part Time	\$	37,240
100-00000-1210-5225-00000-250-10-0000	Supplies Office	\$	5,324
100-00000-1210-5245-00000-250-10-0000	Postage	\$	1,902
100-00000-1210-5260-00000-250-10-0000	Software	\$	35,000
100-00000-1210-5305-00000-250-10-0000	Admission Materials	\$	31,000
100-00000-1210-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$	9,127
100-00000-1210-5641-00000-250-10-0000	Events-College	\$	3,803
100-00000-1210-7000-00000-250-10-0000	Ben-Emp Retirement	\$	10,118
100-00000-1210-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$	2,539
100-00000-1210-7035-00000-250-10-0000	Ben-Social Sec Tax Match	\$	158
100-00000-1210-7080-00000-250-10-0000	Ins Active State El.	\$	24,286
100-00000-1210-7095-00000-250-10-0000	Trs Employer (NC) Share	\$	5,697
1210-Student Recruiting		\$	347,005
100-00000-1215-5225-00000-250-10-0000	Supplies Office	\$	1,521
100-00000-1215-5255-00000-250-10-0000	Student Photo's ID	\$	10,000
100-00000-1215-5265-00000-250-10-0000	Software Maintenance	\$	1,000
100-00000-1215-5270-00000-250-10-0000	Apply Online	\$	4,500
100-00000-1215-5641-00000-250-10-0000	Events-College	\$	1,521
1215-Admissions		\$	18,542
100-00000-1220-5015-00000-250-10-0000	Prof - Full Time	\$	103,270
100-00000-1220-5030-00000-250-10-0000	Staff-Full Time	\$	188,502
100-00000-1220-5225-00000-250-10-0000	Supplies Office	\$	3,803
100-00000-1220-5245-00000-250-10-0000	Postage	\$	76
100-00000-1220-5250-00000-250-10-0000	Advertising	\$	13,000
100-00000-1220-5260-00000-250-10-0000	Software	\$	44,500
100-00000-1220-5275-00000-250-10-0000	Printing	\$	15,000
100-00000-1220-5305-00000-250-10-0000	Admission Materials	\$	5,000
100-00000-1220-5345-00000-250-10-0000	Advertising-Other	\$	22,000
100-00000-1220-5346-00000-250-10-0000	Branding/Image/Affinity	\$	5,000
100-00000-1220-5359-00000-250-10-0000	College Development	\$	4,564
100-00000-1220-5360-00000-250-10-0000	Memberships/Dues	\$	3,000
100-00000-1220-5405-00000-250-10-0000	Travel-Non-Overnight	\$	1,521
100-00000-1220-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$	10,648
100-00000-1220-5641-00000-250-10-0000	Events-College	\$	60,000
100-00000-1220-5560-00000-250-10-0000	Regalia - Graduation	\$	50,000
100-00000-1220-6000-00000-250-10-0000	Equipment >10,000	\$	20,917

Oracle Account #	Description		FY27 Budget
100-00000-1220-6001-00000-250-10-0000	Equipment <5000	\$	3,803
100-00000-1220-7000-00000-250-10-0000	Ben-Emp Retirement	\$	17,981
100-00000-1220-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$	4,331
100-00000-1220-7025-00000-250-10-0000	Ben-ORP Match	\$	6,682
100-00000-1220-7080-00000-250-10-0000	Ins Active State El.	\$	38,958
100-00000-1220-7095-00000-250-10-0000	Trs Employer (NC) Share	\$	6,164
100-00000-1220-5345-00000-250-20-0000	Advertising-Other	\$	625
100-00000-1220-5345-00000-250-30-0000	Advertising-Other	\$	500
100-00000-1220-5345-00000-250-40-0000	Advertising-Other	\$	625
1220-Marketing		\$	630,470
100-00000-1230-5225-00000-250-10-0000	Supplies Office	\$	500
100-00000-1230-5365-00000-250-10-0000	Memberships-Institutional	\$	1,250
100-00000-1230-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$	2,000
1230-International		\$	3,750
100-00000-1240-5641-00000-250-10-0000	Events-College	\$	39,000
100-00000-1240-5641-00000-250-20-0000	Events-College	\$	2,662
100-00000-1240-5641-00000-250-30-0000	Events-College	\$	2,373
100-00000-1240-5641-00000-250-40-0000	Events-College	\$	2,282
1240-Public Information		\$	46,317
100-00000-1250-5225-00000-250-10-0000	Supplies Office	\$	658
100-00000-1250-5260-00000-250-10-0000	Software	\$	2,100
100-00000-1250-5360-00000-250-10-0000	Memberships/Dues	\$	500
100-00000-1250-5425-00000-250-10-0000	Meals	\$	723
100-00000-1250-5435-00000-250-10-0000	Staff meals	\$	256
100-00000-1250-5605-00000-250-10-0000	Contract Services	\$	105,000
1250-Counseling Services		\$	109,237
100-00000-1260-5015-00000-250-10-0000	Staff-Full Time	\$	32,819
100-00000-1260-5030-00000-250-10-0000	Staff-Full Time	\$	255,749
100-00000-1260-5050-00000-250-10-0000	Supp - Part Time	\$	5,225
100-00000-1260-5225-00000-250-10-0000	Supplies Office	\$	761
100-00000-1260-5260-00000-250-10-0000	Software	\$	8,000
100-00000-1260-5360-00000-250-10-0000	Memberships/Dues	\$	225
100-00000-1260-5408-00000-250-10-0000	Staff Development	\$	6,845
100-00000-1260-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$	2,681

Oracle Account #	Description		FY27 Budget
100-00000-1260-7000-00000-250-10-0000	Ben-Emp Retirement	\$	10,212
100-00000-1260-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$	3,491
100-00000-1260-7080-00000-250-10-0000	Ins Active State El.	\$	36,147
100-00000-1260-7095-00000-250-10-0000	Trs Employer (NC) Share	\$	7,699
100-00000-1260-5030-00000-250-20-0000	Staff-Full Time	\$	197,603
100-00000-1260-5225-00000-250-20-0000	Supplies Office	\$	532
100-00000-1260-5445-00000-250-20-0000	Travel-Overnight Staff Development	\$	456
100-00000-1260-7000-00000-250-20-0000	Ben-Emp Retirement	\$	5,206
100-00000-1260-7020-00000-250-20-0000	Ben-Medicare Tax Match	\$	2,788
100-00000-1260-7080-00000-250-20-0000	Ins Active State El.	\$	47,874
100-00000-1260-7095-00000-250-20-0000	Trs Employer (NC) Share	\$	7,991
100-00000-1260-5030-00000-250-30-0000	Staff-Full Time	\$	56,037
100-00000-1260-7020-00000-250-30-0000	Ben-Medicare Tax Match	\$	819
100-00000-1260-7080-00000-250-30-0000	Ins Active State El.	\$	8,095
100-00000-1260-7095-00000-250-30-0000	Trs Employer (NC) Share	\$	2,266
100-00000-1260-5030-00000-250-40-0000	Staff-Full Time	\$	53,456
100-00000-1260-5225-00000-250-40-0000	Supplies Office	\$	190
100-00000-1260-5445-00000-250-40-0000	Travel-Overnight Staff Development	\$	274
100-00000-1260-7000-00000-250-40-0000	Ben-Emp Retirement	\$	4,193
100-00000-1260-7020-00000-250-40-0000	Ben-Medicare Tax Match	\$	834
100-00000-1260-7080-00000-250-40-0000	Ins Active State El.	\$	8,095
100-00000-1260-7095-00000-250-40-0000	Trs Employer (NC) Share	\$	2,162
	1260-Academic Success & Retention	\$	768,725
100-00000-1270-5030-00000-250-10-0000	Staff-Full Time	\$	45,020
100-00000-1270-5050-00000-250-10-0000	PT - Tutors/Disability Svcs	\$	32,000
100-00000-1270-5225-00000-250-10-0000	Supplies Office	\$	647
100-00000-1270-5605-00000-250-10-0000	Contract Services	\$	50,000
100-00000-1270-7000-00000-250-10-0000	Ben-Emp Retirement	\$	504
100-00000-1270-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$	1,130
100-00000-1270-7035-00000-250-10-0000	Ben-Social Sec Tax Match	\$	1,878
100-00000-1270-7080-00000-250-10-0000	Ins Active State El.	\$	8,095
100-00000-1270-7095-00000-250-10-0000	Trs Employer (NC) Share	\$	1,843
100-00000-1270-5050-00000-250-20-0000	PT - Tutors/Disability Svcs	\$	14,172
100-00000-1270-5225-00000-250-20-0000	Supplies Office	\$	380
100-00000-1270-5050-00000-250-30-0000	PT - Tutors/Disability Svcs	\$	3,840
100-00000-1270-7020-00000-250-30-0000	Ben-Medicare Tax Match	\$	26
100-00000-1270-5225-00000-250-30-0000	Supplies Office	\$	111
100-00000-1270-5050-00000-250-40-0000	PT - Tutors/Disability Svcs	\$	3,840
100-00000-1270-5225-00000-250-40-0000	Supplies Office	\$	114
100-00000-1270-7020-00000-250-40-0000	Ben-Medicare Tax Match	\$	62
100-00000-1270-7035-00000-250-40-0000	Ben-Social Sec Tax Match	\$	266
	1270-Tutoring Services	\$	163,928

Oracle Account #	Description		FY27 Budget
100-00000-1280-5055-00000-250-10-0000	Stipends	\$	41,000
100-00000-1280-5220-00000-250-10-0000	Supplies Instructional	\$	4,000
100-00000-1280-5225-00000-250-10-0000	Supplies Office	\$	600
100-00000-1280-5260-00000-250-10-0000	Software	\$	25,667
100-00000-1280-5280-00000-250-10-0000	Subscription	\$	150
100-00000-1280-5345-00000-250-10-0000	Advertising-Other	\$	2,000
100-00000-1280-5408-00000-250-10-0000	Staff Development	\$	2,000
100-00000-1280-5465-00000-250-10-0000	Student Meals	\$	250
100-00000-1280-5641-00000-250-10-0000	Events	\$	5,000
100-00000-1280-7000-00000-250-10-0000	Ben-Emp Retirement	\$	1,000
100-00000-1280-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$	500
100-00000-1280-7095-00000-250-10-0000	Trs Employer (NC) Share	\$	750
1280-QEP		\$	82,917
100-00000-1290-5030-00000-250-10-0000	Staff-Full Time	\$	121,737
100-00000-1290-5225-00000-250-10-0000	Supplies Office	\$	1,500
100-00000-1290-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$	1,500
100-00000-1290-7000-00000-250-10-0000	Ben-Emp Retirement	\$	4,541
100-00000-1290-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$	1,546
100-00000-1290-7080-00000-250-10-0000	Ins Active State El.	\$	30,419
100-00000-1290-7095-00000-250-10-0000	Trs Employer (NC) Share	\$	4,054
1290-Contact Center		\$	165,297
100-00000-1300-5015-00000-250-10-0000	Prof - Full Time	\$	73,154
100-00000-1300-5030-00000-250-10-0000	Staff-Full Time	\$	26,750
100-00000-1300-5225-00000-250-10-0000	Supplies Office	\$	5,190
100-00000-1300-5225-10331-250-10-0000	Supplies Office	\$	114
100-00000-1300-5245-00000-250-10-0000	Postage	\$	76
100-00000-1300-5260-00000-250-10-0000	Software	\$	11,025
100-00000-1300-5360-00000-250-10-0000	Memberships/Dues	\$	3,347
100-00000-1300-5360-10331-250-10-0000	Memberships/Dues	\$	3,118
100-00000-1300-5425-00000-250-10-0000	Meals	\$	2,282
100-00000-1300-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$	1,331
100-00000-1300-5485-00000-250-10-0000	Registration	\$	5,000
100-00000-1300-5485-10331-250-10-0000	Registration	\$	5,000
100-00000-1300-7000-00000-250-10-0000	Ben-Emp Retirement	\$	5,738
100-00000-1300-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$	1,488
100-00000-1300-7080-00000-250-10-0000	Ins Active State El.	\$	20,831
100-00000-1300-7095-00000-250-10-0000	Trs Employer (NC) Share	\$	4,040
1300-Student Development		\$	168,484

Oracle Account #	Description		FY27 Budget
100-00000-1310-5015-00000-250-10-0000	Prof - Full Time	\$	87,608
100-00000-1310-5030-00000-250-10-0000	Staff-Full Time	\$	271,725
100-00000-1310-5050-00000-250-10-0000	Supp - Part Time	\$	11,172
100-00000-1310-5225-00000-250-10-0000	Supplies Office	\$	1,825
100-00000-1310-5245-00000-250-10-0000	Postage	\$	76
100-00000-1310-5365-00000-250-10-0000	Memberships-Institutional	\$	2,380
100-00000-1310-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$	10,000
100-00000-1310-5455-00000-250-10-0000	Travel-Recruiting	\$	761
100-00000-1310-5605-00000-250-10-0000	Contract Services	\$	26,976
100-00000-1310-7000-00000-250-10-0000	Ben-Emp Retirement	\$	15,654
100-00000-1310-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$	4,796
100-00000-1310-7080-00000-250-10-0000	Ins Active State El.	\$	48,974
100-00000-1310-7095-00000-250-10-0000	Trs Employer (NC) Share	\$	12,084
100-00000-1310-5030-00000-250-20-0000	Staff-Full Time	\$	87,835
100-00000-1310-5225-00000-250-20-0000	Supplies Office	\$	160
100-00000-1310-5605-00000-250-20-0000	Contract Services	\$	18,000
100-00000-1310-7000-00000-250-20-0000	Ben-Emp Retirement	\$	6,967
100-00000-1310-7020-00000-250-20-0000	Ben-Medicare Tax Match	\$	1,856
100-00000-1310-7080-00000-250-20-0000	Ins Active State El.	\$	32,899
100-00000-1310-7095-00000-250-20-0000	Trs Employer (NC) Share	\$	5,235
100-00000-1310-5050-00000-250-30-0000	Supp - Part Time	\$	11,025
100-00000-1310-5605-00000-250-30-0000	Contract Services	\$	17,885
100-00000-1310-5030-00000-250-40-0000	Staff-Full Time	\$	11,803
100-00000-1310-5050-00000-250-40-0000	Supp - Part Time	\$	11,025
100-00000-1310-5605-00000-250-40-0000	Contract Services	\$	14,084
100-00000-1310-7000-00000-250-40-0000	Ben-Emp Retirement	\$	926
100-00000-1310-7020-00000-250-40-0000	Ben-Medicare Tax Match	\$	169
100-00000-1310-7080-00000-250-40-0000	Ins Active State El.	\$	2,240
100-00000-1310-7095-00000-250-40-0000	Trs Employer (NC) Share	\$	477

1310-Student Financial Aid
\$ 716,617

100-00000-1320-5030-00000-250-10-0000	Staff-Full Time	\$	40,114
100-00000-1320-5050-00000-250-10-0000	Supp - Part Time	\$	17,568
100-00000-1320-5225-00000-250-10-0000	Supplies Office	\$	380
100-00000-1320-5365-00000-250-10-0000	Memberships-Institutional	\$	550
100-00000-1320-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$	761
100-00000-1320-5465-00000-250-10-0000	Travel-Student	\$	2,662
100-00000-1320-5466-00000-250-10-0000	Student Government	\$	1,575
100-00000-1320-5641-00000-250-10-0000	Events-College	\$	21,677
100-00000-1320-5715-00000-250-10-0000	Scholarship - Other Charges	\$	1,141
100-00000-1320-6001-00000-250-10-0000	Equipment <5000	\$	1,521

Oracle Account #	Description		FY27 Budget
100-00000-1320-7000-00000-250-10-0000	Ben-Emp Retirement	\$	3,146
100-00000-1320-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$	844
100-00000-1320-7035-00000-250-10-0000	Ben-Social Sec Tax Match	\$	877
100-00000-1320-7080-00000-250-10-0000	Ins Active State El.	\$	8,095
100-00000-1320-7095-00000-250-10-0000	Trs Employer (NC) Share	\$	1,622
100-00000-1320-5055-00000-250-20-0000	Stipends	\$	3,600
100-00000-1320-5225-00000-250-20-0000	Supplies Office	\$	184
100-00000-1320-5365-00000-250-20-0000	Memberships-Institutional	\$	500
100-00000-1320-5445-00000-250-20-0000	Travel-Overnight Staff Development	\$	761
100-00000-1320-5465-00000-250-20-0000	Travel-Student	\$	2,662
100-00000-1320-5466-00000-250-20-0000	Student Government	\$	1,198
100-00000-1320-5641-00000-250-20-0000	Events-College	\$	1,150
100-00000-1320-5715-00000-250-20-0000	Scholarship - Other Charges	\$	761
100-00000-1320-7020-00000-250-20-0000	Ben-Medicare Tax Match	\$	39
100-00000-1320-7095-00000-250-20-0000	Trs Employer (NC) Share	\$	149
100-00000-1320-5225-00000-250-30-0000	Supplies Office	\$	156
100-00000-1320-5641-00000-250-30-0000	Events-College	\$	380
100-00000-1320-5055-00000-250-40-0000	Stipends	\$	3,600
100-00000-1320-5225-00000-250-40-0000	Supplies Office	\$	152
100-00000-1320-5365-00000-250-40-0000	Memberships-Institutional	\$	500
100-00000-1320-5445-00000-250-40-0000	Travel-Overnight Staff Development	\$	761
100-00000-1320-5465-00000-250-40-0000	Travel-Student	\$	2,662
100-00000-1320-5466-00000-250-40-0000	Student Government	\$	1,198
100-00000-1320-5641-00000-250-40-0000	Events-College	\$	761
100-00000-1320-5715-00000-250-40-0000	Scholarship - Other Charges	\$	761
100-00000-1320-7000-00000-250-40-0000	Ben-Emp Retirement	\$	288
100-00000-1320-7020-00000-250-40-0000	Ben-Medicare Tax Match	\$	52
100-00000-1320-7095-00000-250-40-0000	Trs Employer (NC) Share	\$	149
1320-Student Activities		\$	124,957
100-00000-1321-5030-00000-250-10-0000	Staff-Full Time	\$	44,571
100-00000-1321-5225-00000-250-10-0000	Supplies Office	\$	380
100-00000-1321-5465-00000-250-10-0000	Travel-Student	\$	761
100-00000-1321-5641-00000-250-10-0000	Events-College	\$	11,029
100-00000-1321-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$	701
100-00000-1320-7080-00000-250-10-0000	Ins Active State El.	\$	8,095
100-00000-1321-7095-00000-250-10-0000	Trs Employer (NC) Share	\$	1,803
1321- Student Leadership		\$	67,340

Oracle Account #	Description		FY27 Budget
100-00000-1325-5015-00000-250-10-0000	Prof - Full Time	\$	54,896
100-00000-1325-5030-00000-250-10-0000	Staff-Full Time	\$	34,287
100-00000-1325-5225-00000-250-10-0000	Supplies Office	\$	1,521
100-00000-1325-5405-00000-250-10-0000	Travel-Non-Overnight	\$	532
100-00000-1325-5415-00000-250-10-0000	Taxable Travel / Meals	\$	380
100-00000-1325-5425-00000-250-10-0000	Meals	\$	1,521
100-00000-1325-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$	761
100-00000-1325-5485-00000-250-10-0000	Registration	\$	1,000
100-00000-1325-7000-00000-250-10-0000	Ben-Emp Retirement	\$	5,007
100-00000-1325-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$	1,456
100-00000-1325-7025-00000-250-10-0000	Ben-ORP Match	\$	4,131
100-00000-1325-7080-00000-250-10-0000	Ins Active State El.	\$	16,764
100-00000-1325-7095-00000-250-10-0000	Trs Employer (NC) Share	\$	1,387
1325-Executive Director Student Services		\$	123,643
100-00000-1505-5015-00000-250-10-0000	Prof - Full Time	\$	48,226
100-00000-1505-5030-00000-250-10-0000	Staff-Full Time	\$	97,336
100-00000-1505-5050-00000-250-10-0000	Supp - Part Time	\$	9,386
100-00000-1505-5225-00000-250-10-0000	Supplies Office	\$	1,141
100-00000-1505-5280-00000-250-10-0000	Subscription	\$	3,900
100-00000-1505-5365-00000-250-10-0000	Memberships-Institutional	\$	200
100-00000-1505-5415-00000-250-10-0000	Taxable Travel / Meals	\$	190
100-00000-1505-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$	951
100-00000-1505-5465-00000-250-10-0000	Travel-Student	\$	1,521
100-00000-1505-5641-00000-150-10-0000	Events-College	\$	2,282
100-00000-1505-5641-00000-250-10-0000	Events-College	\$	7,606
100-00000-1505-6001-00000-250-10-0000	Equipment <5000	\$	761
100-00000-1505-7000-00000-250-10-0000	Ben-Emp Retirement	\$	8,720
100-00000-1505-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$	2,312
100-00000-1505-7025-00000-250-10-0000	Ben-ORP Match	\$	3,120
100-00000-1505-7035-00000-250-10-0000	Ben-Social Sec Tax Match	\$	631
100-00000-1505-7080-00000-250-10-0000	Ins Active State El.	\$	19,297
100-00000-1505-7095-00000-250-10-0000	Trs Employer (NC) Share	\$	3,936
100-00000-1505-5030-00000-250-20-0000	Staff-Full Time	\$	31,014
100-00000-1505-7000-00000-250-20-0000	Ben-Emp Retirement	\$	6,000
100-00000-1505-7020-00000-250-20-0000	Ben-Medicare Tax Match	\$	1,000
100-00000-1505-7080-00000-250-20-0000	Ins Active State El.	\$	7,951
100-00000-1505-7095-00000-250-20-0000	Trs Employer (NC) Share	\$	2,030
100-00000-1505-5641-00000-150-20-0000	Events-College	\$	380
100-00000-1505-5641-00000-150-30-0000	Events-College	\$	76
100-00000-1505-5641-00000-150-40-0000	Events-College	\$	380
1505-Bulldog Life		\$	260,347

Oracle Account #	Description		FY27 Budget
100-00000-1510-5215-00000-350-10-0000	Advocacy	\$	50,000
100-00000-1510-5260-00000-350-10-0000	Software	\$	8,000
100-00000-1510-5359-00000-350-10-0000	College Development	\$	62,000
100-00000-1510-5365-00000-350-10-0000	Memberships-Institutional	\$	75,000
100-00000-1510-5605-00000-350-10-0000	Contract Services	\$	110,000
100-00000-1510-5359-00000-350-20-0000	College Development	\$	9,396
100-00000-1510-5365-00000-350-20-0000	Memberships-Institutional	\$	10,950
100-00000-1510-5359-00000-350-30-0000	College Development	\$	2,000
100-00000-1510-5365-00000-350-30-0000	Memberships-Institutional	\$	1,600
100-00000-1510-5359-00000-350-40-0000	College Development	\$	5,000
100-00000-1510-5365-00000-350-40-0000	Memberships-Institutional	\$	12,000
1510-General Institutional		\$	345,946
100-00000-1515-5375-00000-350-10-0000	Property Taxes	\$	5,000
100-00000-1515-5450-00000-350-10-0000	Tax Office Services	\$	172,281
100-00000-1515-5460-00000-350-10-0000	Tif Tax Fund	\$	25,846
100-00000-1515-5605-00000-350-10-0000	Contract Services	\$	160,000
1515-General Institutional Fiscal		\$	363,127
100-00000-1520-7075-00000-350-10-0000	Ben-Educ. Reimbursement	\$	40,000
1520-Professional Development		\$	40,000
100-00000-1525-5245-00000-350-10-0000	Postage	\$	6,000
100-00000-1525-5480-00000-350-10-0000	Grant Match	\$	12,000
100-00000-1525-5605-00000-350-10-0000	Contract Services	\$	28,845
100-00000-1525-5605-00000-350-20-0000	Contract Services	\$	3,000
100-00000-1525-5605-00000-350-30-0000	Contract Services	\$	2,000
100-00000-1525-5605-00000-350-40-0000	Contract Services	\$	625
1525-Institutional Support		\$	52,470
100-00000-1530-5030-00000-350-10-0000	Staff-Full Time	\$	150,195
100-00000-1530-5225-00000-350-10-0000	Supplies Office	\$	4,564
100-00000-1530-5260-00000-350-10-0000	Software	\$	1,000
100-00000-1530-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$	274
100-00000-1530-5535-00000-350-10-0000	Maintenance-Other	\$	380
100-00000-1530-6001-00000-350-10-0000	Equipment <5000	\$	10,012
100-00000-1530-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$	2,153
100-00000-1530-7080-00000-350-10-0000	Ins Active State El.	\$	29,720
100-00000-1530-7095-00000-350-10-0000	Trs Employer (NC) Share	\$	6,737
1530-Media Integration Services		\$	205,035

Oracle Account #	Description		FY27 Budget
100-00000-1535-5015-00000-350-10-0000	Prof - Full Time	\$	204,661
100-00000-1535-5030-00000-350-10-0000	Staff-Full Time	\$	835,434
100-00000-1535-5225-00000-350-10-0000	Supplies Office	\$	4,944
100-00000-1535-5260-00000-350-10-0000	Software	\$	470,000
100-00000-1535-5265-00000-350-10-0000	Software Maintenance	\$	1,439,715
100-00000-1535-5360-00000-350-10-0000	Memberships/Dues	\$	1,500
100-00000-1535-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$	23,959
100-00000-1535-5510-00000-350-10-0000	Telephone	\$	238,700
100-00000-1535-5520-00000-350-10-0000	Lease/Purchase - Equipment	\$	76,000
100-00000-1535-5540-00000-350-10-0000	Maintenance-Equipment	\$	59,000
100-00000-1535-5565-00000-350-10-0000	Maintenance - Vehicles	\$	3,803
100-00000-1535-6001-00000-350-10-0000	Equipment <5000	\$	57,045
100-00000-1535-7000-00000-350-10-0000	Ben-Emp Retirement	\$	49,751
100-00000-1535-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$	13,087
100-00000-1535-7080-00000-350-10-0000	Ins Active State El.	\$	142,102
100-00000-1535-7095-00000-350-10-0000	Trs Employer (NC) Share	\$	35,630
1535-Information Technology		\$	3,655,331
100-00000-1545-5015-00000-350-10-0000	Prof - Full Time	\$	107,100
100-00000-1545-5030-00000-350-10-0000	Staff-Full Time	\$	766,077
100-00000-1545-5100-00000-350-10-0000	Telephone - Stipend	\$	9,800
100-00000-1545-5200-00000-350-10-0000	Fuel And Oil	\$	16,733
100-00000-1545-5210-00000-350-10-0000	Ammunition	\$	2,282
100-00000-1545-5225-00000-350-10-0000	Supplies Office	\$	4,564
100-00000-1545-5245-00000-350-10-0000	Postage	\$	76
100-00000-1545-5260-00000-350-10-0000	Software	\$	6,124
100-00000-1545-5360-00000-350-10-0000	Memberships/Dues	\$	600
100-00000-1545-5408-00000-350-10-0000	Staff Development	\$	7,945
100-00000-1545-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$	1,710
100-00000-1545-5535-00000-350-10-0000	Maintenance-Other	\$	3,803
100-00000-1545-5565-00000-350-10-0000	Maintenance-Vehicles	\$	7,606
100-00000-1545-6001-00000-350-10-0000	Equipment <5000	\$	3,803
100-00000-1545-6005-00000-350-10-0000	Campus Alert System	\$	7,430
100-00000-1545-6015-00000-350-10-0000	Uniforms	\$	6,085
100-00000-1545-7000-00000-350-10-0000	Ben-Emp Retirement	\$	52,461
100-00000-1545-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$	11,494
100-00000-1545-7080-00000-350-10-0000	Ins Active State El.	\$	125,319
100-00000-1545-7095-00000-350-10-0000	Trs Employer (NC) Share	\$	30,616
100-00000-1545-5030-00000-350-20-0000	Staff-Full Time	\$	150,831
100-00000-1545-5100-00000-350-20-0000	Telephone - Stipend	\$	960
100-00000-1545-5225-00000-350-20-0000	Supplies Office	\$	228

Oracle Account #	Description	FY27 Budget
100-00000-1545-6001-00000-350-20-0000	Equipment <5000	\$ 761
100-00000-1545-6015-00000-350-20-0000	Uniforms	\$ 1,521
100-00000-1545-7000-00000-350-20-0000	Ben-Emp Retirement	\$ 12,838
100-00000-1545-7020-00000-350-20-0000	Ben-Medicare Tax Match	\$ 2,292
100-00000-1545-7080-00000-350-20-0000	Ins Active State El.	\$ 27,044
100-00000-1545-7095-00000-350-20-0000	Trs Employer (NC) Share	\$ 6,619
100-00000-1545-5535-00000-350-30-0000	Maintenance-Other	\$ 380
100-00000-1545-5605-00000-350-30-0000	Contract Services	\$ 77,525
100-00000-1545-5030-00000-350-40-0000	Staff-Full Time	\$ 72,931
100-00000-1545-5100-00000-350-40-0000	Telephone - Stipend	\$ 480
100-00000-1545-5535-00000-350-40-0000	Maintenance-Other	\$ 380
100-00000-1545-5605-00000-350-40-0000	Contract Services	\$ 43,414
100-00000-1545-6015-00000-350-40-0000	Uniforms	\$ 1,521
100-00000-1545-7000-00000-350-40-0000	Ben-Emp Retirement	\$ 5,936
100-00000-1545-7020-00000-350-40-0000	Ben-Medicare Tax Match	\$ 1,090
100-00000-1545-7080-00000-350-40-0000	Ins Active State El.	\$ 11,202
100-00000-1545-7095-00000-350-40-0000	Trs Employer (NC) Share	\$ 3,061
1545-Public Safety		\$ 1,592,642
100-00000-1550-5015-00000-350-10-0000	Prof - Full Time	\$ 91,800
100-00000-1550-5030-00000-350-10-0000	Staff-Full Time	\$ 90,727
100-00000-1550-5225-00000-350-10-0000	Supplies Office	\$ 3,803
100-00000-1550-5260-00000-350-10-0000	Software	\$ 25,100
100-00000-1550-5405-00000-350-10-0000	Travel-Non-Overnight	\$ 15
100-00000-1550-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 4,183
100-00000-1550-5590-00000-350-10-0000	Student Survey	\$ 736
100-00000-1550-7000-00000-350-10-0000	Ben-Emp Retirement	\$ 3,891
100-00000-1550-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$ 2,678
100-00000-1550-7080-00000-350-10-0000	Ins Active State El.	\$ 27,393
100-00000-1550-7095-00000-350-10-0000	Trs Employer (NC) Share	\$ 7,182
1550-Institutional Research		\$ 257,508
100-00000-1555-5015-00000-250-10-0000	Prof - Full Time	\$ 156,745
100-00000-1555-5030-00000-250-10-0000	Staff-Full Time	\$ 45,653
100-00000-1555-5225-00000-250-10-0000	Supplies Office	\$ 1,160
100-00000-1555-5425-00000-250-10-0000	Meals	\$ 82
100-00000-1555-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 1,911
100-00000-1555-7000-00000-250-10-0000	Ben-Emp Retirement	\$ 15,874
100-00000-1555-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$ 2,859
100-00000-1555-7080-00000-250-10-0000	Ins Active State El.	\$ 23,937
100-00000-1555-7095-00000-250-10-0000	Trs Employer (NC) Share	\$ 8,185
1555-VP Student Success		\$ 256,406

Oracle Account #	Description	FY27 Budget
100-00000-1560-5030-00000-350-10-0000	Staff-Full Time	\$ 29,542
100-00000-1560-5050-00000-350-10-0000	Supp - Part Time	\$ 23,256
100-00000-1560-5225-00000-350-10-0000	Supplies Office	\$ 837
100-00000-1560-5245-00000-350-10-0000	Postage	\$ 15
100-00000-1560-5455-00000-350-10-0000	Travel-Recruiting	\$ 38
100-00000-1560-5570-00000-350-10-0000	Testing	\$ 16,000
100-00000-1560-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$ 926
100-00000-1560-7035-00000-350-10-0000	Ben-Social Sec Tax Match	\$ 1,321
100-00000-1560-7080-00000-350-10-0000	Ins Active State EL.	\$ 10,408
100-00000-1560-7095-00000-350-10-0000	Trs Employer (NC) Share	\$ 1,507
100-00000-1560-5030-00000-350-20-0000	Staff-Full Time	\$ 30,116
100-00000-1560-5050-00000-350-20-0000	Supp - Part Time	\$ 23,256
100-00000-1560-5225-00000-350-20-0000	Supplies Office	\$ 761
100-00000-1560-7020-00000-350-20-0000	Ben-Medicare Tax Match	\$ 816
100-00000-1560-7035-00000-350-20-0000	Ben-Social Sec Tax Match	\$ 1,351
100-00000-1560-7080-00000-350-20-0000	Ins Active State EL.	\$ 8,095
100-00000-1560-7095-00000-350-20-0000	Trs Employer (NC) Share	\$ 1,218
100-00000-1560-5050-00000-350-30-0000	Supp - Part Time	\$ 11,628
100-00000-1560-5225-00000-350-30-0000	Supplies Office	\$ 228
100-00000-1560-7020-00000-350-30-0000	Ben-Medicare Tax Match	\$ 145
100-00000-1560-5050-00000-350-40-0000	Supp - Part Time	\$ 23,256
100-00000-1560-5225-00000-350-40-0000	Supplies Office	\$ 380
100-00000-1560-7020-00000-350-40-0000	Ben-Medicare Tax Match	\$ 299
100-00000-1560-7035-00000-350-40-0000	Ben-Social Sec Tax Match	\$ 606
1560-Academic Support/Testing		\$ 186,005
100-00000-1565-5050-00000-350-10-0000	Supp - Part Time	\$ 12,540
100-00000-1565-5225-00000-350-10-0000	Supplies Office	\$ 380
100-00000-1565-5580-00000-350-10-0000	Interpreting Services	\$ 60,000
100-00000-1560-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$ 204
100-00000-1560-7035-00000-350-10-0000	Ben-Social Sec Tax Match	\$ 870
1565-Disability Support Services		\$ 73,994
100-00000-1990-5605-00000-350-10-0000	Contract Services	\$ 85,000
100-00000-1990-5065-00000-350-10-0000	Vacation Off Time accrual	\$ 50,000
100-00000-1990-5070-00000-350-10-0000	Sick time accrual	\$ 50,000
100-00000-1990-7015-00000-350-10-0000	Ben-NSE Retiree Ins	\$ 257,649
100-00000-1990-7040-00000-350-10-0000	Ben-Unemp Comp Ins	\$ 93,390
100-00000-1990-7045-00000-350-10-0000	Ben-Workers Comp Ins	\$ 119,637
100-00000-1990-7080-00000-350-10-0000	Ins Active State EL.	\$ 402,617
100-00000-1990-7085-00000-350-10-0000	Ins Retiree State EL.	\$ 1,191,520
1990-Unallocated Benefits		\$ 2,249,813

Oracle Account #	Description		FY27 Budget
100-00000-2010-5015-00000-200-10-0000	Prof - Full Time	\$	49,123
100-00000-2010-5050-00000-200-10-0000	Supp - Part Time	\$	7,956
100-00000-2010-5225-00000-200-10-0000	Supplies	\$	380
100-00000-2010-5245-00000-200-10-0000	Postage	\$	152
100-00000-2010-5224-00000-200-10-0000	Maintenance Service Agreement	\$	3,500
100-00000-2010-5535-00000-200-10-0000	Maintenance-Other	\$	796
100-00000-2010-5611-00000-200-10-0000	Digistar	\$	81
100-00000-2010-5635-00000-200-10-0000	Rental-Program	\$	10,995
100-00000-2010-5641-00000-200-10-0000	Events-College	\$	1,902
100-00000-2010-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$	767
100-00000-2010-7080-00000-200-10-0000	Ins Active State El.	\$	8,095
100-00000-2010-7095-00000-200-10-0000	Trs Employer (NC) Share	\$	1,987
2010-Planetarium		\$	85,734
100-00000-2020-5030-00000-200-10-0000	Staff-Full Time	\$	86,574
100-00000-2020-5050-00000-200-10-0000	Supp - Part Time	\$	39,523
100-00000-2020-5225-00000-200-10-0000	Supplies Office	\$	3,651
100-00000-2020-5360-00000-200-10-0000	Memberships/Dues	\$	1,200
100-00000-2020-5641-00000-200-10-0000	Events-College	\$	7,606
100-00000-2020-7000-00000-200-10-0000	Ben-Emp Retirement	\$	3,653
100-00000-2020-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$	1,279
100-00000-2020-7035-00000-200-10-0000	Ben-Social Sec Tax Match	\$	2,004
100-00000-2020-7080-00000-200-10-0000	Ins Active State El.	\$	11,202
100-00000-2020-7095-00000-200-10-0000	Trs Employer (NC) Share	\$	1,884
2020-Events		\$	158,576
100-00000-2030-5015-00000-200-10-0000	Prof - Full Time	\$	56,100
100-00000-2030-5030-00000-200-10-0000	Staff-Full Time	\$	66,356
100-00000-2030-5050-00000-200-10-0000	Supp - Part Time	\$	14,048
100-00000-2030-5225-00000-200-10-0000	Supplies Office	\$	1,369
100-00000-2030-5245-00000-200-10-0000	Postage	\$	84
100-00000-2030-5420-00000-200-10-0000	Docent Activities	\$	304
100-00000-2030-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$	1,065
100-00000-2030-5535-00000-200-10-0000	Maintenance-Other	\$	761
100-00000-2030-5640-00000-200-10-0000	Programs	\$	1,639
100-00000-2030-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$	1,318
100-00000-2030-7035-00000-200-10-0000	Ben-Social Sec Tax Match	\$	423
100-00000-2030-7080-00000-200-10-0000	Ins Active State El.	\$	20,831
100-00000-2030-7095-00000-200-10-0000	Trs Employer (NC) Share	\$	3,302
2030-Museum		\$	167,600

Oracle Account #	Description		FY27 Budget
100-00000-2040-5015-00000-200-10-0000	Prof - Full Time	\$	95,932
100-00000-2040-5030-00000-200-10-0000	Staff-Full Time	\$	100,390
100-00000-2040-5225-00000-200-10-0000	Supplies Office	\$	834
100-00000-2040-5245-00000-200-10-0000	Postage	\$	380
100-00000-2040-5280-00000-200-10-0000	Subscription	\$	58,053
100-00000-2040-5281-00000-200-10-0000	Subscription-DYNIX	\$	25,747
100-00000-2040-5535-00000-200-10-0000	Maintenance-Other	\$	4,170
100-00000-2040-6010-00000-200-10-0000	Books	\$	14,873
100-00000-2040-7000-00000-200-10-0000	Ben-Emp Retirement	\$	8,341
100-00000-2040-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$	2,670
100-00000-2040-7080-00000-200-10-0000	Ins Active State El.	\$	36,309
100-00000-2040-7095-00000-200-10-0000	Trs Employer (NC) Share	\$	8,353
100-00000-2040-5030-00000-200-20-0000	Staff-Full Time	\$	34,152
100-00000-2040-5225-00000-200-20-0000	Supplies Office	\$	97
100-00000-2040-5280-00000-200-20-0000	Subscription	\$	18,664
100-00000-2040-7020-00000-200-20-0000	Ben-Medicare Tax Match	\$	480
100-00000-2040-7080-00000-200-20-0000	Ins Active State El.	\$	5,588
100-00000-2040-7095-00000-200-20-0000	Trs Employer (NC) Share	\$	1,354
100-00000-2040-5280-00000-200-30-0000	Subscription	\$	13,730
100-00000-2040-5030-00000-200-40-0000	Staff-Full Time	\$	34,152
100-00000-2040-5050-00000-200-40-0000	Supp - Part Time	\$	10,241
100-00000-2040-5225-00000-200-40-0000	Supplies Office	\$	154
100-00000-2040-5280-00000-200-40-0000	Subscription	\$	14,976
100-00000-2040-7020-00000-200-40-0000	Ben-Medicare Tax Match	\$	578
100-00000-2040-7035-00000-200-40-0000	Ben-Social Sec Tax Match	\$	333
100-00000-2040-7080-00000-200-40-0000	Ins Active State El.	\$	5,588
100-00000-2040-7095-00000-200-40-0000	Trs Employer (NC) Share	\$	1,409
2040-Libraries		\$	497,548
100-00000-3010-5000-00000-100-10-0000	Faculty - Full Time	\$	117,379
100-00000-3010-5005-00000-100-10-0000	Faculty - Overload	\$	14,400
100-00000-3010-5010-00000-100-10-0000	Faculty - Part Time	\$	7,200
100-00000-3010-5055-00000-100-10-0000	Stipends	\$	5,000
100-00000-3010-5220-00000-100-10-0000	Supplies Instructional	\$	9,000
100-00000-3010-5225-00000-100-10-0000	Supplies Office	\$	50
100-00000-3010-7000-00000-100-10-0000	Ben-Emp Retirement	\$	14,885
100-00000-3010-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	1,771
100-00000-3010-7025-00000-100-10-0000	Ben-ORP Match	\$	4,313
100-00000-3010-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$	111
100-00000-3010-7055-00000-100-10-0000	Ben-Orp Differential	\$	1,242
100-00000-3010-7080-00000-100-10-0000	Ins Active State El.	\$	25,026

Oracle Account #	Description	FY27 Budget
100-00000-3010-5005-00000-110-10-0000	Faculty - Overload	\$ 12,000
100-00000-3010-5010-00000-110-10-0000	Faculty - Part Time	\$ 17,100
100-00000-3010-5145-00000-100-10-0000	Pass Through Kits/Equipment - Expense	\$ 16,000
110-00000-3010-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 1,995
110-00000-3010-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 885
110-00000-3010-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 343
110-00000-3010-7025-00000-110-10-0000	Ben-ORP Match	\$ 1,329
110-00000-3010-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 48
110-00000-3010-7055-00000-110-10-0000	Ben-Orp Differential	\$ 200
110-00000-3010-7080-00000-110-10-0000	Ins Active State El.	\$ 1,461
110-00000-3010-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 595
100-00000-3010-5000-00000-100-20-0000	Faculty - Full Time	\$ 276,903
100-00000-3010-5005-00000-100-20-0000	Faculty - Overload	\$ 18,900
100-00000-3010-5010-00000-100-20-0000	Faculty - Part Time	\$ 16,800
100-00000-3010-5055-00000-100-20-0000	Stipends	\$ 5,000
100-00000-3010-5220-00000-100-20-0000	Supplies Instructional	\$ 13,100
100-00000-3010-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 15,424
100-00000-3010-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 3,588
100-00000-3010-7025-00000-100-20-0000	Ben-ORP Match	\$ 3,742
100-00000-3010-7080-00000-100-20-0000	Ins Active State El.	\$ 38,907
100-00000-3010-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 7,954
100-00000-3010-5010-00000-125-20-0000	Faculty - Part Time	\$ 33,600
100-00000-3010-5000-00000-100-30-0000	Faculty - Full Time	\$ 63,465
100-00000-3010-5005-00000-100-30-0000	Faculty - Overload	\$ 7,200
100-00000-3010-5010-00000-100-30-0000	Faculty - Part Time	\$ 2,800
100-00000-3010-5220-00000-100-30-0000	Supplies Instructional	\$ 2,000
100-00000-3010-7000-00000-100-30-0000	Ben-Emp Retirement	\$ 3,224
100-00000-3010-7020-00000-100-30-0000	Ben-Medicare Tax Match	\$ 719
100-00000-3010-7080-00000-100-30-0000	Ins Active State El.	\$ 13,615
100-00000-3010-7095-00000-100-30-0000	Trs Employer (NC) Share	\$ 2,212
100-00000-3010-5010-00000-125-30-0000	Faculty - Part Time	\$ 5,600
100-00000-3010-5000-00000-100-40-0000	Faculty - Full Time	\$ 201,873
100-00000-3010-5005-00000-100-40-0000	Faculty - Overload	\$ 7,200
100-00000-3010-5010-00000-100-40-0000	Faculty - Part Time	\$ 5,600
100-00000-3010-5225-00000-100-40-0000	Supplies Office	\$ 11,549
100-00000-3010-7000-00000-100-40-0000	Ben-Emp Retirement	\$ 11,708
100-00000-3010-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$ 2,177
100-00000-3010-7080-00000-100-40-0000	Ins Active State El.	\$ 14,850
100-00000-3010-7095-00000-100-40-0000	Trs Employer (NC) Share	\$ 6,037
100-00000-3010-5010-00000-125-40-0000	Faculty - Part Time	\$ 9,000
3010-Biological Sciences		\$ 1,057,080

Oracle Account #	Description		FY27 Budget
100-00000-3020-5000-00000-100-10-0000	Faculty - Full Time	\$	49,401
100-00000-3020-5005-00000-100-10-0000	Faculty - Overload	\$	9,900
100-00000-3020-5055-00000-100-10-0000	Stipends	\$	5,000
100-00000-3020-5220-00000-100-10-0000	Supplies Instructional	\$	1,500
100-00000-3020-7000-00000-100-10-0000	Ben-Emp Retirement	\$	7,198
100-00000-3020-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	1,236
100-00000-3020-7025-00000-100-10-0000	Ben-ORP Match	\$	5,938
100-00000-3020-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$	122
100-00000-3020-7055-00000-100-10-0000	Ben-Orp Differential	\$	1,710
100-00000-3020-7080-00000-100-10-0000	Ins Active State El.	\$	11,070
100-00000-3020-5005-00000-110-10-0000	Faculty - Overload	\$	3,600
100-00000-3020-5010-00000-110-10-0000	Faculty - Part Time	\$	24,000
110-00000-3020-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	582
110-00000-3020-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$	1,920
110-00000-3020-7095-00000-110-10-0000	Trs Employer (NC) Share	\$	297
3020-Physical Sciences		\$	123,474
100-00000-3030-5000-00000-100-10-0000	Faculty - Full Time	\$	67,458
100-00000-3030-5005-00000-100-10-0000	Faculty - Overload	\$	7,200
100-00000-3030-5055-00000-100-10-0000	Stipends	\$	5,000
100-00000-3030-5220-00000-100-10-0000	Supplies Instructional	\$	1,260
100-00000-3030-5535-00000-100-10-0000	Maintenance-Other	\$	1,141
100-00000-3030-7000-00000-100-10-0000	Ben-Emp Retirement	\$	2,060
100-00000-3030-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	995
100-00000-3030-7025-00000-100-10-0000	Ben-ORP Match	\$	4,397
100-00000-3030-5005-00000-110-10-0000	Faculty - Overload	\$	3,600
100-00000-3030-5010-00000-110-10-0000	Faculty - Part Time	\$	14,000
100-00000-3030-7000-00000-110-10-0000	Ben-Emp Retirement	\$	118
100-00000-3030-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	31
100-00000-3030-7025-00000-110-10-0000	Ben-ORP Match	\$	141
100-00000-3030-5010-00000-100-20-0000	Faculty - Part Time	\$	28,000
100-00000-3030-5220-00000-100-20-0000	Supplies Instructional	\$	3,100
100-00000-3030-5535-00000-100-20-0000	Maintenance-Other	\$	1,141
100-00000-3030-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$	192
100-00000-3030-7095-00000-100-20-0000	Trs Employer (NC) Share	\$	875
100-00000-3030-5010-00000-125-20-0000	Faculty - Part Time	\$	12,600
3030-Physical Science - Chemistry		\$	153,309
100-00000-3035-5055-00000-110-10-0000	Stipends	\$	5,000
100-00000-3035-5010-00000-110-10-0000	Faculty - Part Time	\$	22,400
100-00000-3035-5220-00000-110-10-0000	Supplies Instructional	\$	1,600
100-00000-3035-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	482

Oracle Account #	Description	FY27 Budget
100-00000-3035-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 662
100-00000-3035-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 844
	3035-Environmental Science/Geology	\$ 30,988
100-00000-3040-5000-00000-100-10-0000	Faculty - Full Time	\$ 131,151
100-00000-3040-5005-00000-100-10-0000	Faculty - Overload	\$ 10,800
100-00000-3040-5055-00000-100-10-0000	Stipends	\$ 5,000
100-00000-3040-5225-00000-100-10-0000	Supplies Office	\$ 50
100-00000-3040-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 10,435
100-00000-3040-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 1,904
100-00000-3040-7080-00000-100-10-0000	Ins Active State El.	\$ 15,999
100-00000-3040-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 5,380
100-00000-3040-5405-00000-105-10-0000	Travel-Overnight Staff Development	\$ 216
100-00000-3040-5005-00000-110-10-0000	Faculty - Overload	\$ 10,800
100-00000-3040-5010-00000-110-10-0000	Faculty - Part Time	\$ 8,400
100-00000-3040-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 1,089
100-00000-3040-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 393
100-00000-3040-7080-00000-110-10-0000	Ins Active State El.	\$ 1,103
100-00000-3040-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 737
100-00000-3040-5005-00000-125-10-0000	Faculty - Overload	\$ 5,400
100-00000-3040-7020-00000-125-10-0000	Ben-Medicare Tax Match	\$ 184
100-00000-3040-7095-00000-125-10-0000	Trs Employer (NC) Share	\$ 524
100-00000-3040-5000-00000-100-20-0000	Faculty - Full Time	\$ 37,103
100-00000-3040-5005-00000-100-20-0000	Faculty - Overload	\$ 5,400
100-00000-3040-5010-00000-100-20-0000	Faculty - Part Time	\$ 2,100
100-00000-3040-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 3,152
100-00000-3040-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 600
100-00000-3040-7080-00000-100-20-0000	Ins Active State El.	\$ 7,709
100-00000-3040-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 1,706
100-00000-3040-5005-00000-105-20-0000	Faculty - Overload	\$ 2,700
100-00000-3040-7000-00000-105-20-0000	Ben-Emp Retirement	\$ 157
100-00000-3040-7010-00000-105-20-0000	Ben-NSE Emp Health	\$ 597
100-00000-3040-7095-00000-105-20-0000	Trs Employer (NC) Share	\$ 83
100-00000-3040-5005-00000-125-20-0000	Faculty - Overload	\$ 2,700
100-00000-3040-5010-00000-100-30-0000	Faculty - Part Time	\$ 2,100
100-00000-3040-5405-00000-100-30-0000	Travel-Overnight Staff Development	\$ 190
100-00000-3040-5000-00000-100-40-0000	Faculty - Full Time	\$ 49,283
100-00000-3040-5005-00000-100-40-0000	Faculty - Overload	\$ 5,400
100-00000-3040-5405-00000-105-40-0000	Travel-Non-Overnight	\$ 304
100-00000-3040-7000-00000-105-40-0000	Ben-Emp Retirement	\$ 157
100-00000-3040-7020-00000-105-40-0000	Ben-Medicare Tax Match	\$ 28
100-00000-3040-7095-00000-105-40-0000	Trs Employer (NC) Share	\$ 91
	3040-Letters - Speech	\$ 331,125

Oracle Account #	Description		FY27 Budget
100-00000-3050-5010-00000-110-10-0000	Faculty - Part Time	\$	8,400
100-00000-3050-7000-00000-110-10-0000	Ben-Emp Retirement	\$	227
100-00000-3050-7010-00000-110-10-0000	Ben-NSE Emp Health	\$	51
100-00000-3050-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	40
100-00000-3050-7080-00000-110-10-0000	Ins Active State El.	\$	26
100-00000-3050-7095-00000-110-10-0000	Trs Employer (NC) Share	\$	117
3050-Education		\$	8,861
100-00000-3070-5000-00000-100-10-0000	Faculty - Full Time	\$	102,898
100-00000-3070-5005-00000-100-10-0000	Faculty - Overload	\$	10,800
100-00000-3070-5030-00000-100-10-0000	Staff-Full Time	\$	10,044
100-00000-3070-5055-00000-100-10-0000	Stipends	\$	5,000
100-00000-3070-5220-00000-100-10-0000	Supplies Instructional	\$	76
100-00000-3070-5225-00000-100-10-0000	Supplies Office	\$	100
100-00000-3070-7000-00000-100-10-0000	Ben-Emp Retirement	\$	9,138
100-00000-3070-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	2,267
100-00000-3070-7025-00000-100-10-0000	Ben-ORP Match	\$	2,679
100-00000-3070-7080-00000-100-10-0000	Ins Active State El.	\$	32,834
100-00000-3070-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	4,940
100-00000-3070-5000-00000-105-10-0000	Faculty - Full Time	\$	62,150
100-00000-3070-5010-00000-105-10-0000	Faculty - Part Time	\$	8,400
100-00000-3070-7000-00000-105-10-0000	Ben-Emp Retirement	\$	4,179
100-00000-3070-7020-00000-105-10-0000	Ben-Medicare Tax Match	\$	778
100-00000-3070-7025-00000-105-10-0000	Ben-ORP Match	\$	3,447
100-00000-3070-7080-00000-105-10-0000	Ins Active State El.	\$	5,281
100-00000-3070-5000-00000-110-10-0000	Faculty - Full Time	\$	31,685
100-00000-3070-5005-00000-110-10-0000	Faculty - Overload	\$	21,600
100-00000-3070-5010-00000-110-10-0000	Faculty - Part Time	\$	13,500
100-00000-3070-7000-00000-110-10-0000	Ben-Emp Retirement	\$	4,586
100-00000-3070-7010-00000-110-10-0000	Ben-NSE Emp Health	\$	827
100-00000-3070-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	916
100-00000-3070-7025-00000-110-10-0000	Ben-ORP Match	\$	1,346
100-00000-3070-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$	135
100-00000-3070-7080-00000-110-10-0000	Ins Active State El.	\$	3,057
100-00000-3070-7095-00000-110-10-0000	Trs Employer (NC) Share	\$	1,703
100-00000-3070-5000-00000-115-10-0000	Faculty - Full Time	\$	192,468
100-00000-3070-5005-00000-115-10-0000	Faculty - Overload	\$	12,600
100-00000-3070-5010-00000-115-10-0000	Faculty - Part Time	\$	6,300
100-00000-3070-7000-00000-115-10-0000	Ben-Emp Retirement	\$	7,222
100-00000-3070-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$	1,836
100-00000-3070-7025-00000-115-10-0000	Ben-ORP Match	\$	4,332

Oracle Account #	Description	FY27 Budget
100-00000-3070-7035-00000-115-10-0000	Ben-Social Sec Tax Match	\$ 271
100-00000-3070-7080-00000-115-10-0000	Ins Active State El.	\$ 15,656
100-00000-3070-7095-00000-115-10-0000	Trs Employer (NC) Share	\$ 2,327
100-00000-3070-5005-00000-125-10-0000	Faculty - Overload	\$ 2,700
100-00000-3070-5010-00000-125-10-0000	Faculty - Part Time	\$ 8,400
100-00000-3070-5000-00000-100-20-0000	Faculty - Full Time	\$ 156,060
100-00000-3070-5005-00000-100-20-0000	Faculty - Overload	\$ 36,000
100-00000-3070-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 11,466
100-00000-3070-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 2,125
100-00000-3070-7025-00000-100-20-0000	Ben-ORP Match	\$ 997
100-00000-3070-7080-00000-100-20-0000	Ins Active State El.	\$ 14,147
100-00000-3070-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 5,289
100-00000-3070-5010-00000-105-20-0000	Faculty - Part Time	\$ 36,000
100-00000-3070-7000-00000-120-20-0000	Ben-Emp Retirement	\$ 279
100-00000-3070-7010-00000-120-20-0000	Ben-NSE Emp Health	\$ 51
100-00000-3070-7020-00000-120-20-0000	Ben-Medicare Tax Match	\$ 597
100-00000-3070-7080-00000-120-20-0000	Ins Active State El.	\$ 112
100-00000-3070-7095-00000-120-20-0000	Trs Employer (NC) Share	\$ 1,665
100-00000-3070-5005-00000-125-20-0000	Faculty - Overload	\$ 2,700
100-00000-3070-5010-00000-125-20-0000	Faculty - Part Time	\$ 50,400
100-00000-3070-5005-00000-100-30-0000	Faculty - Overload	\$ 5,400
100-00000-3070-5225-00000-100-30-0000	Supplies Office	\$ 137
100-00000-3070-7000-00000-100-30-0000	Ben-Emp Retirement	\$ 131
100-00000-3070-7010-00000-100-30-0000	Ben-NSE Emp Health	\$ 238
100-00000-3070-7020-00000-100-30-0000	Ben-Medicare Tax Match	\$ 56
100-00000-3070-7080-00000-100-30-0000	Ins Active State El.	\$ 119
100-00000-3070-7095-00000-100-30-0000	Trs Employer (NC) Share	\$ 180
100-00000-3070-5010-00000-105-30-0000	Faculty - Part Time	\$ 25,200
100-00000-3070-7020-00000-105-30-0000	Ben-Medicare Tax Match	\$ 1,020
100-00000-3070-7095-00000-105-30-0000	Trs Employer (NC) Share	\$ 702
100-00000-3070-5005-00000-125-30-0000	Faculty - Overload	\$ 2,700
100-00000-3070-5010-00000-125-30-0000	Faculty - Part Time	\$ 24,000
100-00000-3070-5000-00000-105-40-0000	Faculty - Full Time	\$ 77,978
100-00000-3070-5010-00000-105-40-0000	Faculty - Part Time	\$ 15,600
100-00000-3070-7020-00000-105-40-0000	Ben-Medicare Tax Match	\$ 549
100-00000-3070-7080-00000-105-40-0000	Ins Active State El.	\$ 3,763
100-00000-3070-7095-00000-105-40-0000	Trs Employer (NC) Share	\$ 3,432
100-00000-3070-5005-00000-125-40-0000	Faculty - Overload	\$ 24,300
100-00000-3070-5010-00000-125-40-0000	Faculty - Part Time	\$ 12,600
3070-Letters - English/Phil		\$ 1,114,471

Oracle Account #	Description		FY27 Budget
100-00000-3080-5000-00000-100-10-0000	Faculty - Full Time	\$	54,291
100-00000-3080-5005-00000-100-10-0000	Faculty - Overload	\$	2,700
100-00000-3080-5010-00000-100-10-0000	Faculty - Part Time	\$	2,100
100-00000-3080-5055-00000-100-10-0000	Stipends	\$	5,000
100-00000-3080-7000-00000-100-10-0000	Ben-Emp Retirement	\$	5,263
100-00000-3080-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	984
100-00000-3080-7080-00000-100-10-0000	Ins Active State El.	\$	6,792
100-00000-3080-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	2,713
100-00000-3080-5010-00000-110-10-0000	Faculty - Part Time	\$	25,200
100-00000-3080-7000-00000-110-10-0000	Ben-Emp Retirement	\$	916
100-00000-3080-7010-00000-110-10-0000	Ben-NSE Emp Health	\$	181
100-00000-3080-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	536
100-00000-3080-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$	1,581
100-00000-3080-7080-00000-110-10-0000	Ins Active State El.	\$	89
100-00000-3080-7095-00000-110-10-0000	Trs Employer (NC) Share	\$	472
100-00000-3080-5000-00000-115-10-0000	Faculty - Full Time	\$	13,964
100-00000-3080-5005-00000-115-10-0000	Faculty - Overload	\$	2,700
100-00000-3080-7000-00000-115-10-0000	Ben-Emp Retirement	\$	314
100-00000-3080-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$	55
100-00000-3080-7080-00000-115-10-0000	Ins Active State El.	\$	240
100-00000-3080-7095-00000-115-10-0000	Trs Employer (NC) Share	\$	162
100-00000-3080-5000-00000-100-20-0000	Faculty - Full Time	\$	106,917
100-00000-3080-5010-00000-100-20-0000	Faculty - Part Time	\$	4,200
100-00000-3080-5055-00000-100-20-0000	Stipends	\$	5,000
100-00000-3080-7000-00000-100-20-0000	Ben-Emp Retirement	\$	2,857
100-00000-3080-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$	545
100-00000-3080-7080-00000-100-20-0000	Ins Active State El.	\$	7,413
100-00000-3080-7095-00000-100-20-0000	Trs Employer (NC) Share	\$	1,475
100-00000-3080-5005-00000-100-30-0000	Faculty - Overload	\$	2,700
100-00000-3080-5005-00000-125-40-0000	Faculty - Overload	\$	2,700

3080-Philosophy

\$ 260,060

100-00000-3100-5000-00000-100-10-0000	Faculty - Full Time	\$	12,049
100-00000-3100-5055-00000-100-10-0000	Stipends	\$	5,000
100-00000-3100-7000-00000-100-10-0000	Ben-Emp Retirement	\$	1,121
100-00000-3100-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	219
100-00000-3100-7080-00000-100-10-0000	Ins Active State El.	\$	2,609
100-00000-3100-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	578
100-00000-3100-5000-00000-110-10-0000	Faculty - Full Time	\$	12,049
100-00000-3100-5010-00000-110-10-0000	Faculty - Part Time	\$	6,700
100-00000-3100-7000-00000-110-10-0000	Ben-Emp Retirement	\$	1,973

Oracle Account #	Description		FY27 Budget
100-00000-3100-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	382
100-00000-3100-7080-00000-110-10-0000	Ins Active State El.	\$	2,633
100-00000-3100-7095-00000-110-10-0000	Trs Employer (NC) Share	\$	1,018
100-00000-3100-5010-00000-125-10-0000	Faculty - Part Time	\$	4,200
100-00000-3100-5010-00000-105-20-0000	Faculty - Part Time	\$	5,600
100-00000-3100-7020-00000-105-20-0000	Ben-Medicare Tax Match	\$	76
100-00000-3100-7095-00000-105-20-0000	Trs Employer (NC) Share	\$	216
100-00000-3100-5010-00000-125-20-0000	Faculty - Part Time	\$	5,600
100-00000-3100-5010-00000-105-40-0000	Faculty - Part Time	\$	16,800
100-00000-3100-7020-00000-105-40-0000	Ben-Medicare Tax Match	\$	228
100-00000-3100-7095-00000-105-40-0000	Trs Employer (NC) Share	\$	648
100-00000-3100-5010-00000-125-40-0000	Faculty - Part Time	\$	16,800
3100-Foreign Language		\$	96,499
100-00000-3110-5000-00000-100-10-0000	Faculty - Full Time	\$	289,522
100-00000-3110-5005-00000-100-10-0000	Faculty - Overload	\$	10,800
100-00000-3110-5010-00000-100-10-0000	Faculty - Part Time	\$	2,100
100-00000-3110-5055-00000-100-10-0000	Stipends	\$	5,000
100-00000-3110-5220-00000-100-10-0000	Supplies Instructional	\$	150
100-00000-3110-5225-00000-100-10-0000	Supplies Office	\$	114
100-00000-3110-7000-00000-100-10-0000	Ben-Emp Retirement	\$	20,849
100-00000-3110-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	3,568
100-00000-3110-7080-00000-100-10-0000	Ins Active State El.	\$	47,643
100-00000-3110-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	10,751
100-00000-3110-5005-00000-105-10-0000	Faculty - Overload	\$	5,400
100-00000-3110-7000-00000-105-10-0000	Ben-Emp Retirement	\$	314
100-00000-3110-7010-00000-105-10-0000	Ben-NSE Emp Health	\$	217
100-00000-3110-7020-00000-105-10-0000	Ben-Medicare Tax Match	\$	50
100-00000-3110-7080-00000-105-10-0000	Ins Active State El.	\$	108
100-00000-3110-7095-00000-105-10-0000	Trs Employer (NC) Share	\$	162
100-00000-3110-5000-00000-110-10-0000	Faculty - Full Time	\$	61,247
100-00000-3110-5005-00000-110-10-0000	Faculty - Overload	\$	17,100
100-00000-3110-5010-00000-110-10-0000	Faculty - Part Time	\$	23,800
100-00000-3110-7000-00000-110-10-0000	Ben-Emp Retirement	\$	9,283
100-00000-3110-7010-00000-110-10-0000	Ben-NSE Emp Health	\$	518
100-00000-3110-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	1,601
100-00000-3110-7080-00000-110-10-0000	Ins Active State El.	\$	12,238
100-00000-3110-7095-00000-110-10-0000	Trs Employer (NC) Share	\$	4,787
100-00000-3110-5005-00000-115-10-0000	Faculty - Overload	\$	5,400
100-00000-3110-7000-00000-115-10-0000	Ben-Emp Retirement	\$	298
100-00000-3110-7010-00000-115-10-0000	Ben-NSE Emp Health	\$	147

Oracle Account #	Description	FY27 Budget
100-00000-3110-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$ 48
100-00000-3110-7080-00000-115-10-0000	Ins Active State El.	\$ 73
100-00000-3110-7095-00000-115-10-0000	Trs Employer (NC) Share	\$ 154
100-00000-3110-5005-00000-125-10-0000	Faculty - Overload	\$ 2,700
100-00000-3110-5000-00000-100-20-0000	Faculty - Full Time	\$ 95,940
100-00000-3110-5005-00000-100-20-0000	Faculty - Overload	\$ 8,100
100-00000-3110-5010-00000-100-20-0000	Faculty - Part Time	\$ 4,200
100-00000-3110-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 6,243
100-00000-3110-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 1,594
100-00000-3110-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 122
100-00000-3110-7080-00000-100-20-0000	Ins Active State El.	\$ 16,055
100-00000-3110-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 3,847
100-00000-3110-5000-00000-105-20-0000	Faculty - Full Time	\$ 24,098
100-00000-3110-7000-00000-105-20-0000	Ben-Emp Retirement	\$ 1,621
100-00000-3110-7020-00000-105-20-0000	Ben-Medicare Tax Match	\$ 621
100-00000-3110-7080-00000-105-20-0000	Ins Active State El.	\$ 5,221
100-00000-3110-7095-00000-105-20-0000	Trs Employer (NC) Share	\$ 1,835
100-00000-3110-5010-00000-125-20-0000	Faculty - Part Time	\$ 40,000
100-00000-3110-5005-00000-100-30-0000	Faculty - Overload	\$ 5,400
100-00000-3110-5010-00000-100-30-0000	Faculty - Part Time	\$ 4,200
100-00000-3110-5220-00000-100-30-0000	Supplies Instructional	\$ 120
100-00000-3110-7000-00000-100-30-0000	Ben-Emp Retirement	\$ 3,613
100-00000-3110-7020-00000-100-30-0000	Ben-Medicare Tax Match	\$ 665
100-00000-3110-7080-00000-100-30-0000	Ins Active State El.	\$ 4,082
100-00000-3110-7095-00000-100-30-0000	Trs Employer (NC) Share	\$ 1,863
100-00000-3110-5010-00000-105-30-0000	Faculty - Part Time	\$ 14,700
100-00000-3110-7020-00000-105-30-0000	Ben-Medicare Tax Match	\$ 228
100-00000-3110-7095-00000-105-30-0000	Trs Employer (NC) Share	\$ 648
100-00000-3110-5010-00000-125-30-0000	Faculty - Part Time	\$ 8,400
100-00000-3110-5000-00000-100-40-0000	Faculty - Full Time	\$ 43,428
100-00000-3110-5005-00000-100-40-0000	Faculty - Overload	\$ 5,400
100-00000-3110-7010-00000-100-40-0000	Ben-Emp Retirement	\$ 3,259
100-00000-3110-7020-00000-100-40-0000	Ben-NSE Emp Health	\$ 157
100-00000-3110-7035-00000-100-40-0000	Ben-Medicare Tax Match	\$ 548
100-00000-3110-7080-00000-100-40-0000	Ins Active State El.	\$ 7,323
100-00000-3110-7095-00000-100-40-0000	Trs Employer (NC) Share	\$ 1,681
100-00000-3110-5010-00000-105-40-0000	Faculty - Part Time	\$ 14,700
100-00000-3110-7020-00000-105-40-0000	Ben-Medicare Tax Match	\$ 228
100-00000-3110-7095-00000-105-40-0000	Trs Employer (NC) Share	\$ 647
100-00000-3110-5010-00000-125-40-0000	Faculty - Part Time	\$ 21,000

3110-Mathematics

\$

887,929

Oracle Account #	Description		FY27 Budget
100-00000-3120-5000-00000-100-10-0000	Faculty - Full Time	\$	140,287
100-00000-3120-5010-00000-100-10-0000	Faculty - Part Time	\$	10,200
100-00000-3120-5055-00000-100-10-0000	Stipends	\$	5,000
100-00000-3120-5220-00000-100-10-0000	Supplies Instructional	\$	57
100-00000-3120-5225-00000-100-10-0000	Supplies Office	\$	75
100-00000-3120-7000-00000-100-10-0000	Ben-Emp Retirement	\$	4,242
100-00000-3120-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	1,768
100-00000-3120-7025-00000-100-10-0000	Ben-ORP Match	\$	168
100-00000-3120-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$	243
100-00000-3120-7050-00000-100-10-0000	Ben-Nse State Ret Match	\$	190
100-00000-3120-7080-00000-100-10-0000	Ins Active State El.	\$	19,399
100-00000-3120-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	4,983
100-00000-3120-5010-00000-110-10-0000	Faculty - Part Time	\$	21,000
100-00000-3120-7000-00000-110-10-0000	Ben-Emp Retirement	\$	543
100-00000-3120-7010-00000-110-10-0000	Ben-NSE Emp Health	\$	501
100-00000-3120-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	282
100-00000-3120-7025-00000-110-10-0000	Ben-ORP Match	\$	449
100-00000-3120-7080-00000-110-10-0000	Ins Active State El.	\$	250
100-00000-3120-7095-00000-110-10-0000	Trs Employer (NC) Share	\$	559

3120-Kinesiology

\$

210,196

100-00000-3130-5000-00000-100-10-0000	Faculty - Full Time	\$	64,013
100-00000-3130-5005-00000-100-10-0000	Faculty - Overload	\$	5,400
100-00000-3130-5010-00000-100-10-0000	Faculty - Part Time	\$	6,300
100-00000-3130-5055-00000-100-10-0000	Stipends	\$	5,000
100-00000-3130-5225-00000-100-10-0000	Supplies Office	\$	38
100-00000-3130-7000-00000-100-10-0000	Ben-Emp Retirement	\$	5,136
100-00000-3130-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	1,158
100-00000-3130-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$	1,096
100-00000-3130-7080-00000-100-10-0000	Ins Active State El.	\$	8,234
100-00000-3130-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	2,648
100-00000-3130-5005-00000-110-10-0000	Faculty - Overload	\$	16,200
100-00000-3130-5010-00000-110-10-0000	Faculty - Part Time	\$	31,500
100-00000-3130-7000-00000-110-10-0000	Ben-Emp Retirement	\$	1,892
100-00000-3130-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	696
100-00000-3130-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$	276
100-00000-3130-7080-00000-110-10-0000	Ins Active State El.	\$	387
100-00000-3130-7095-00000-110-10-0000	Trs Employer (NC) Share	\$	1,681
100-00000-3130-5005-00000-115-10-0000	Faculty - Overload	\$	2,700
100-00000-3130-7000-00000-115-10-0000	Ben-Emp Retirement	\$	283
100-00000-3130-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$	76

Oracle Account #	Description		FY27 Budget
100-00000-3130-7080-00000-115-10-0000	Ins Active State El.	\$	154
100-00000-3130-7095-00000-115-10-0000	Trs Employer (NC) Share	\$	389
100-00000-3130-5010-00000-125-10-0000	Faculty - Part Time	\$	2,100
100-00000-3130-5000-00000-100-20-0000	Faculty - Full Time	\$	60,885
100-00000-3130-5005-00000-100-20-0000	Faculty - Overload	\$	5,400
100-00000-3130-5010-00000-100-20-0000	Faculty - Part Time	\$	4,200
100-00000-3130-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$	256
100-00000-3130-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$	730
100-00000-3130-5010-00000-125-20-0000	Faculty - Part Time	\$	2,100
100-00000-3130-5010-00000-100-30-0000	Faculty - Part Time	\$	6,300
100-00000-3130-5220-00000-100-30-0000	Supplies Instructional	\$	60
100-00000-3130-7020-00000-100-30-0000	Ben-Medicare Tax Match	\$	57
100-00000-3130-7035-00000-100-30-0000	Ben-Social Sec Tax Match	\$	122
100-00000-3130-5005-00000-100-40-0000	Faculty - Overload	\$	5,400
100-00000-3130-5005-00000-125-40-0000	Faculty - Overload	\$	2,700
3130-Psychology		\$	245,567
100-00000-3140-5000-00000-100-10-0000	Faculty - Full Time	\$	32,875
100-00000-3140-5055-00000-100-10-0000	Stipends	\$	5,000
100-00000-3140-7000-00000-100-10-0000	Ben-Emp Retirement	\$	3,283
100-00000-3140-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	616
100-00000-3140-7025-00000-100-10-0000	Ben-ORP Match	\$	2,867
100-00000-3140-7080-00000-100-10-0000	Ins Active State El.	\$	5,093
100-00000-3140-5005-00000-110-10-0000	Faculty - Overload	\$	10,800
100-00000-3140-5010-00000-110-10-0000	Faculty - Part Time	\$	10,400
100-00000-3140-7000-00000-110-10-0000	Ben-Emp Retirement	\$	707
100-00000-3140-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	269
100-00000-3140-7080-00000-110-10-0000	Ins Active State El.	\$	1,369
100-00000-3140-7095-00000-110-10-0000	Trs Employer (NC) Share	\$	440
100-00000-3140-5000-00000-100-20-0000	Faculty - Full Time	\$	32,875
100-00000-3140-7000-00000-100-20-0000	Ben-Emp Retirement	\$	2,230
100-00000-3140-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$	400
100-00000-3140-7025-00000-100-20-0000	Ben-ORP Match	\$	1,894
100-00000-3140-7080-00000-100-20-0000	Ins Active State El.	\$	2,117
3140-Sociology		\$	113,235
100-00000-3150-5465-00000-100-10-0000	Student Travel	\$	235,000
3150-Reserve - Instruction		\$	235,000

Oracle Account #	Description	FY27 Budget
100-00000-3160-5000-00000-100-10-0000	Faculty - Full Time	\$ 75,793
100-00000-3160-5005-00000-100-10-0000	Faculty - Overload	\$ 2,700
100-00000-3160-5010-00000-100-10-0000	Faculty - Part Time	\$ 6,300
100-00000-3160-5030-00000-100-10-0000	Staff-Full Time	\$ 10,045
100-00000-3160-5055-00000-100-10-0000	Stipends	\$ 5,000
100-00000-3160-5220-00000-100-10-0000	Supplies Instructional	\$ 100
100-00000-3160-5225-00000-100-10-0000	Supplies Office	\$ 76
100-00000-3160-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 6,405
100-00000-3160-7010-00000-100-10-0000	Ben-NSE Emp Health	\$ 935
100-00000-3160-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 2,142
100-00000-3160-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 504
100-00000-3160-7060-00000-100-10-0000	Ben - TRS 1St 90 Days	\$ 459
100-00000-3160-7080-00000-100-10-0000	Ins Active State El.	\$ 19,449
100-00000-3160-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 5,552
100-00000-3160-5010-00000-105-10-0000	Faculty - Part Time	\$ 4,200
100-00000-3160-7020-00000-105-10-0000	Ben-Medicare Tax Match	\$ 57
100-00000-3160-7095-00000-105-10-0000	Trs Employer (NC) Share	\$ 162
100-00000-3160-5005-00000-110-10-0000	Faculty - Overload	\$ 21,600
100-00000-3160-5010-00000-110-10-0000	Faculty - Part Time	\$ 26,300
100-00000-3160-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 1,538
100-00000-3160-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 657
100-00000-3160-7080-00000-110-10-0000	Ins Active State El.	\$ 2,559
100-00000-3160-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 1,592
100-00000-3160-5005-00000-115-10-0000	Faculty - Overload	\$ 5,400
100-00000-3160-5010-00000-115-10-0000	Faculty - Part Time	\$ 4,200
100-00000-3160-7000-00000-115-10-0000	Ben-Emp Retirement	\$ 260
100-00000-3160-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$ 137
100-00000-3160-7035-00000-115-10-0000	Ben-Social Sec Tax Match	\$ 312
100-00000-3160-7060-00000-115-10-0000	Ben - TRS 1St 90 Days	\$ 43
100-00000-3160-7095-00000-115-10-0000	Trs Employer (NC) Share	\$ 165
100-00000-3160-5000-00000-100-20-0000	Faculty - Full Time	\$ 35,700
100-00000-3160-5010-00000-100-20-0000	Faculty - Part Time	\$ 18,900
100-00000-3160-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 235
100-00000-3160-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 213
100-00000-3160-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 730
100-00000-3160-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 121
100-00000-3160-5010-00000-105-20-0000	Faculty - Part Time	\$ 18,900
100-00000-3160-7000-00000-105-20-0000	Ben-Emp Retirement	\$ 118
100-00000-3160-7020-00000-105-20-0000	Ben-Medicare Tax Match	\$ 513
100-00000-3160-7035-00000-105-20-0000	Ben-Social Sec Tax Match	\$ 243
100-00000-3160-7095-00000-105-20-0000	Trs Employer (NC) Share	\$ 1,337
100-00000-3160-5010-00000-125-20-0000	Faculty - Part Time	\$ 31,500

Oracle Account #	Description		FY27 Budget
100-00000-3160-5000-00000-105-30-0000	Faculty - Full Time	\$	31,728
100-00000-3160-5010-00000-100-30-0000	Faculty - Part Time	\$	4,200
100-00000-3160-5220-00000-100-30-0000	Supplies Instructional	\$	60
100-00000-3160-5225-00000-100-30-0000	Supplies Office	\$	46
100-00000-3160-5405-00000-100-30-0000	Travel-Non-Overnight	\$	380
100-00000-3160-7000-00000-100-30-0000	Ben-Emp Retirement	\$	313
100-00000-3160-7010-00000-100-30-0000	Ben-NSE Emp Health	\$	167
100-00000-3160-7020-00000-100-30-0000	Ben-Medicare Tax Match	\$	51
100-00000-3160-7080-00000-100-30-0000	Ins Active State EL.	\$	83
100-00000-3160-7095-00000-100-30-0000	Trs Employer (NC) Share	\$	161
100-00000-3160-5005-00000-125-30-0000	Faculty - Overload	\$	16,200
100-00000-3160-5010-00000-125-30-0000	Faculty - Part Time	\$	12,600
100-00000-3160-5000-00000-100-40-0000	Faculty - Full Time	\$	62,284
100-00000-3160-5010-00000-100-40-0000	Faculty - Part Time	\$	4,200
100-00000-3160-7000-00000-100-40-0000	Ben-Emp Retirement	\$	1,457
100-00000-3160-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$	276
100-00000-3160-7035-00000-100-40-0000	Ben-Social Sec Tax Match	\$	122
100-00000-3160-7080-00000-100-40-0000	Ins Active State EL.	\$	1,938
100-00000-3160-7095-00000-100-40-0000	Trs Employer (NC) Share	\$	753
100-00000-3160-5005-00000-125-40-0000	Faculty - Overload	\$	13,500

	3160-Social Sciences	\$	463,671
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100-00000-3170-5000-00000-100-10-0000	Faculty - Full Time	\$	87,039
100-00000-3170-5005-00000-100-10-0000	Faculty Overload	\$	8,100
100-00000-3170-5030-00000-100-10-0000	Staff-Full Time	\$	10,045
100-00000-3170-5220-00000-100-10-0000	Supplies Instructional	\$	50
100-00000-3170-5225-00000-100-10-0000	Supplies Office	\$	38
100-00000-3170-7000-00000-100-10-0000	Ben-Emp Retirement	\$	6,438
100-00000-3170-7010-00000-100-10-0000	Ben-NSE Emp Health	\$	457
100-00000-3170-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	1,961
100-00000-3170-7060-00000-100-10-0000	Ben - TRS 1St 90 Days	\$	459
100-00000-3170-7080-00000-100-10-0000	Ins Active State EL.	\$	20,922
100-00000-3170-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	5,379
100-00000-3170-5005-00000-110-10-0000	Faculty - Overload	\$	10,800
100-00000-3170-5010-00000-110-10-0000	Faculty - Part Time	\$	31,800
100-00000-3170-7000-00000-110-10-0000	Ben-Emp Retirement	\$	2,301
100-00000-3170-7010-00000-110-10-0000	Ben-NSE Emp Health	\$	630
100-00000-3170-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	873
100-00000-3170-7025-00000-110-10-0000	Ben-ORP Match	\$	1,408
100-00000-3170-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$	532
100-00000-3170-7055-00000-110-10-0000	Ben-Orp Differential	\$	405

Oracle Account #	Description	FY27 Budget
100-00000-3170-7080-00000-110-10-0000	Ins Active State El.	\$ 259
100-00000-3170-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 1,055
100-00000-3170-5005-00000-115-10-0000	Faculty - Overload	\$ 8,100
100-00000-3170-5010-00000-115-10-0000	Faculty - Part Time	\$ 6,300
100-00000-3170-7000-00000-115-10-0000	Ben-Emp Retirement	\$ 612
100-00000-3170-7010-00000-115-10-0000	Ben-NSE Emp Health	\$ 278
100-00000-3170-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$ 297
100-00000-3170-7080-00000-115-10-0000	Ins Active State El.	\$ 139
100-00000-3170-7095-00000-115-10-0000	Trs Employer (NC) Share	\$ 860
100-00000-3170-5005-00000-125-10-0000	Faculty - Overload	\$ 2,700
100-00000-3170-5000-00000-100-20-0000	Faculty - Full Time	\$ 125,240
100-00000-3170-5005-00000-100-20-0000	Faculty - Overload	\$ 16,200
100-00000-3170-5010-00000-100-20-0000	Faculty - Part Time	\$ 3,600
100-00000-3170-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 6,334
100-00000-3170-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 1,109
100-00000-3170-7025-00000-100-20-0000	Ben-ORP Match	\$ 5,225
100-00000-3170-7055-00000-100-20-0000	Ben-Orp Differential	\$ 1,504
100-00000-3170-7080-00000-100-20-0000	Ins Active State El.	\$ 13,230
100-00000-3170-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 11
100-00000-3170-5000-00000-105-20-0000	Faculty - Full Time	\$ 26,417
100-00000-3170-5010-00000-105-20-0000	Faculty - Part Time	\$ 8,400
100-00000-3170-7020-00000-105-20-0000	Ben-Medicare Tax Match	\$ 171
100-00000-3170-7095-00000-105-20-0000	Trs Employer (NC) Share	\$ 486
100-00000-3170-5005-00000-125-20-0000	Faculty - Overload	\$ 2,700
100-00000-3170-5010-00000-125-20-0000	Faculty - Part Time	\$ 8,400
100-00000-3170-5010-00000-100-30-0000	Faculty - Part Time	\$ 2,100
100-00000-3170-5000-00000-105-30-0000	Faculty - Full Time	\$ 31,733
100-00000-3170-5010-00000-105-30-0000	Faculty - Part Time	\$ 2,700
100-00000-3170-5405-00000-105-30-0000	Travel-Non-Overnight	\$ 1,521
100-00000-3170-7020-00000-105-30-0000	Ben-Medicare Tax Match	\$ 56
100-00000-3170-7095-00000-105-30-0000	Trs Employer (NC) Share	\$ 162
100-00000-3170-5005-00000-125-30-0000	Faculty - Overload	\$ 2,700
100-00000-3170-5010-00000-125-30-0000	Faculty - Part Time	\$ 8,400
100-00000-3170-5000-00000-100-40-0000	Faculty - Full Time	\$ 35,867
100-00000-3170-5055-00000-100-40-0000	Stipends	\$ 2,500
100-00000-3170-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$ 449
100-00000-3170-7080-00000-100-40-0000	Ins Active State El.	\$ 8,489
100-00000-3170-7095-00000-100-40-0000	Trs Employer (NC) Share	\$ 1,266
100-00000-3170-5010-00000-105-40-0000	Faculty - Part Time	\$ 12,600
100-00000-3170-7000-00000-105-40-0000	Ben-Emp Retirement	\$ 2,458
100-00000-3170-5010-00000-125-40-0000	Faculty - Part Time	\$ 12,600
3170-Government		\$ 554,865

Oracle Account #	Description	FY27 Budget
100-00000-3180-5010-00000-100-10-0000	Faculty - Part Time	\$ 2,100
100-00000-3180-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 398
100-00000-3180-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 100
100-00000-3180-7080-00000-100-10-0000	Ins Active State El.	\$ 701
100-00000-3180-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 205
100-00000-3180-5000-00000-110-10-0000	Faculty - Full Time	\$ 55,056
100-00000-3180-5005-00000-110-10-0000	Faculty - Overload	\$ 2,700
100-00000-3180-5010-00000-110-10-0000	Faculty - Part Time	\$ 18,000
100-00000-3180-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 2,337
100-00000-3180-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 113
100-00000-3180-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 816
100-00000-3180-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 593
100-00000-3180-7080-00000-110-10-0000	Ins Active State El.	\$ 1,728
100-00000-3180-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 1,448
100-00000-3180-5005-00000-115-10-0000	Faculty - Overload	\$ 2,700
100-00000-3180-7000-00000-115-10-0000	Ben-Emp Retirement	\$ 120
100-00000-3180-7010-00000-115-10-0000	Ben-NSE Emp Health	\$ 30
100-00000-3180-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$ 22
100-00000-3180-7080-00000-115-10-0000	Ins Active State El.	\$ 15
100-00000-3180-7095-00000-115-10-0000	Trs Employer (NC) Share	\$ 62
100-00000-3180-5010-00000-125-10-0000	Faculty - Part Time	\$ 4,200
100-00000-3180-5005-00000-100-20-0000	Faculty - Overload	\$ 3,600
100-00000-3180-5010-00000-100-20-0000	Faculty - Part Time	\$ 6,300
100-00000-3180-5055-00000-100-20-0000	Stipends	\$ 5,000
100-00000-3180-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 2,034
100-00000-3180-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 399
100-00000-3180-7080-00000-100-20-0000	Ins Active State El.	\$ 4,383
100-00000-3180-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 1,049
100-00000-3180-5010-00000-100-40-0000	Faculty - Part Time	\$ 4,200
100-00000-3180-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$ 28
100-00000-3180-5010-00000-105-40-0000	Faculty - Part Time	\$ 6,300
100-00000-3180-5405-00000-105-40-0000	Travel-Non-Overnight	\$ 532
100-00000-3180-7020-00000-105-40-0000	Ben-Medicare Tax Match	\$ 28
100-00000-3180-5005-00000-125-40-0000	Faculty - Overload	\$ 5,400
100-00000-3180-5010-00000-125-40-0000	Faculty - Part Time	\$ 6,300
3180-Economics		\$ 138,997

Oracle Account #	Description	FY27 Budget
100-00000-3190-5000-00000-100-10-0000	Faculty - Full Time	\$ 25,207
100-00000-3190-5005-00000-100-10-0000	Faculty - Overload	\$ 2,700
100-00000-3190-5010-00000-100-10-0000	Faculty - Part Time	\$ 2,700
100-00000-3190-5055-00000-100-10-0000	Stipends	\$ 5,000
100-00000-3190-5220-00000-100-10-0000	Supplies Instructional	\$ 1,000
100-00000-3190-5225-00000-100-10-0000	Supplies Office	\$ 49
100-00000-3190-5465-00000-100-10-0000	Travel-Student	\$ 380
100-00000-3190-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 2,572
100-00000-3190-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 513
100-00000-3190-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 74
100-00000-3190-7080-00000-100-10-0000	Ins Active State El.	\$ 5,863
100-00000-3190-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 1,326
100-00000-3190-5010-00000-105-10-0000	Faculty - Part Time	\$ 2,700
100-00000-3190-5010-00000-110-10-0000	Faculty - Part Time	\$ 23,100
100-00000-3190-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 544
100-00000-3190-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 48
100-00000-3190-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 368
100-00000-3190-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 265
100-00000-3190-7080-00000-110-10-0000	Ins Active State El.	\$ 14
100-00000-3190-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 872
100-00000-3190-5010-00000-115-10-0000	Faculty - Part Time	\$ 4,200
100-00000-3190-7010-00000-115-10-0000	Ben-NSE Emp Health	\$ 63
100-00000-3190-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$ 165
100-00000-3190-7080-00000-115-10-0000	Ins Active State El.	\$ 57
100-00000-3190-7095-00000-115-10-0000	Trs Employer (NC) Share	\$ 162
100-00000-3190-5000-00000-100-20-0000	Faculty - Full Time	\$ 25,207
100-00000-3190-5005-00000-100-20-0000	Faculty - Overload	\$ 5,400
100-00000-3190-5010-00000-100-20-0000	Faculty - Part Time	\$ 3,600
100-00000-3190-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 2,081
100-00000-3190-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 432
100-00000-3190-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 183
100-00000-3190-7080-00000-100-20-0000	Ins Active State El.	\$ 2,182
100-00000-3190-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 1,195
100-00000-3190-5000-00000-105-20-0000	Faculty - Full Time	\$ 45,433
100-00000-3190-5010-00000-105-20-0000	Faculty - Part Time	\$ 4,200
100-00000-3190-7020-00000-105-20-0000	Ben-Medicare Tax Match	\$ 85
100-00000-3190-7035-00000-105-20-0000	Ben-Social Sec Tax Match	\$ 244
100-00000-3190-5010-00000-125-20-0000	Faculty - Part Time	\$ 2,100
100-00000-3190-5010-00000-105-40-0000	Faculty - Part Time	\$ 2,700
100-00000-3190-7020-00000-105-40-0000	Ben-Medicare Tax Match	\$ 28
100-00000-3190-7035-00000-105-40-0000	Ben-Social Sec Tax Match	\$ 122
3190-Art		\$ 175,134

Oracle Account #	Description	FY27 Budget
100-00000-3200-5000-00000-100-10-0000	Faculty - Full Time	\$ 161,843
100-00000-3200-5005-00000-100-10-0000	Faculty - Overload	\$ 29,700
100-00000-3200-5010-00000-100-10-0000	Faculty - Part Time	\$ 10,500
100-00000-3200-5055-00000-100-10-0000	Stipends	\$ 5,000
100-00000-3200-5220-00000-100-10-0000	Supplies Instructional	\$ 6,225
100-00000-3200-5225-00000-100-10-0000	Supplies Office	\$ 95
100-00000-3200-5245-00000-100-10-0000	Postage	\$ 57
100-00000-3200-5305-00000-100-10-0000	Admission Materials	\$ 570
100-00000-3200-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 1,902
100-00000-3200-5455-00000-100-10-0000	Travel-Recruiting	\$ 2,073
100-00000-3200-5465-00000-100-10-0000	Travel-Student	\$ 17,285
100-00000-3200-5535-00000-100-10-0000	Maintenance-Other	\$ 1,331
100-00000-3200-5575-00000-100-10-0000	Accreditation/Licensure	\$ 3,125
100-00000-3200-5605-00000-100-10-0000	Contract Services	\$ 300
100-00000-3200-6001-00000-100-10-0000	Equipment <5000	\$ 3,765
100-00000-3200-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 8,173
100-00000-3200-7010-00000-100-10-0000	Ben-NSE Emp Health	\$ 592
100-00000-3200-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 2,614
100-00000-3200-7025-00000-100-10-0000	Ben-ORP Match	\$ 10,376
100-00000-3200-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 230
100-00000-3200-7080-00000-100-10-0000	Ins Active State El.	\$ 20,357
100-00000-3200-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 792
100-00000-3200-5005-00000-110-10-0000	Faculty - Overload	\$ 2,700
100-00000-3200-5010-00000-110-10-0000	Faculty - Part Time	\$ 4,800
100-00000-3200-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 178
100-00000-3200-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 123
100-00000-3200-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 56
100-00000-3200-7025-00000-110-10-0000	Ben-ORP Match	\$ 104
100-00000-3200-7080-00000-110-10-0000	Ins Active State El.	\$ 64
100-00000-3200-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 62
100-00000-3200-5005-00000-115-10-0000	Faculty - Overload	\$ 2,700
100-00000-3200-7000-00000-115-10-0000	Ben-Emp Retirement	\$ 89
100-00000-3200-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$ 15
100-00000-3200-7025-00000-115-10-0000	Ben-ORP Match	\$ 73
100-00000-3200-5010-00000-125-20-0000	Faculty - Part Time	\$ 2,100
100-00000-3200-5010-00000-100-30-0000	Faculty - Part Time	\$ 2,100
100-00000-3200-5010-00000-125-30-0000	Faculty - Part Time	\$ 2,100
3200-Band		\$ 304,169

Oracle Account #	Description		FY27 Budget
100-00000-3210-5000-00000-100-10-0000	Faculty - Full Time	\$	134,452
100-00000-3210-5005-00000-100-10-0000	Faculty - Overload	\$	3,600
100-00000-3210-5010-00000-100-10-0000	Faculty - Part Time	\$	1,600
100-00000-3210-5220-00000-100-10-0000	Supplies Instructional	\$	1,860
100-00000-3210-5245-00000-100-10-0000	Postage	\$	30
100-00000-3210-5455-00000-100-10-0000	Travel-Recruiting	\$	654
100-00000-3210-5465-00000-100-10-0000	Travel-Student	\$	6,998
100-00000-3210-5535-00000-100-10-0000	Maintenance-Other	\$	228
100-00000-3210-5575-00000-100-10-0000	Accreditation/Licensure	\$	2,850
100-00000-3210-7000-00000-100-10-0000	Ben-Emp Retirement	\$	6,259
100-00000-3210-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	1,677
100-00000-3210-7025-00000-100-10-0000	Ben-ORP Match	\$	194
100-00000-3210-7080-00000-100-10-0000	Ins Active State El.	\$	17,260
100-00000-3210-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	4,660
3210-Choir		\$	182,322
100-00000-3220-5000-00000-100-10-0000	Faculty - Full Time	\$	71,400
100-00000-3220-5005-00000-100-10-0000	Faculty - Overload	\$	5,400
100-00000-3220-5010-00000-100-10-0000	Faculty - Part Time	\$	2,100
100-00000-3220-5055-00000-100-10-0000	Stipends	\$	5,000
100-00000-3220-5220-00000-100-10-0000	Supplies Instructional	\$	2,300
100-00000-3220-5245-00000-100-10-0000	Postage	\$	114
100-00000-3220-5455-00000-100-10-0000	Travel-Recruiting	\$	532
100-00000-3220-5465-00000-100-10-0000	Travel-Student	\$	1,521
100-00000-3220-5605-00000-100-10-0000	Contract Services	\$	750
100-00000-3220-5641-00000-100-10-0000	Events-College	\$	3,423
100-00000-3220-7000-00000-100-10-0000	Ben-Emp Retirement	\$	5,971
100-00000-3220-7010-00000-100-10-0000	Ben-NSE Emp Health	\$	134
100-00000-3220-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	1,166
100-00000-3220-7080-00000-100-10-0000	Ins Active State El.	\$	6,682
100-00000-3220-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	3,241
100-00000-3220-5010-00000-110-10-0000	Faculty - Part Time	\$	9,000
100-00000-3220-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	151
100-00000-3220-7095-00000-110-10-0000	Trs Employer (NC) Share	\$	429
400-00000-3220-5010-00000-105-40-0000	Faculty - Part Time	\$	2,100
100-00000-3220-7020-00000-105-40-0000	Ben-Medicare Tax Match	\$	28
100-00000-3220-7095-00000-105-40-0000	Trs Employer (NC) Share	\$	81
400-00000-3220-5010-00000-125-40-0000	Faculty - Part Time	\$	4,200
3220-Drama		\$	125,723

Oracle Account #	Description	FY27 Budget
100-00000-3230-5000-00000-100-10-0000	Faculty - Full Time	\$ 90,587
100-00000-3230-5005-00000-100-10-0000	Faculty - Overload	\$ 21,600
100-00000-3230-5055-00000-100-10-0000	Stipends	\$ 5,000
100-00000-3230-5220-00000-100-10-0000	Supplies Instructional	\$ 75
100-00000-3230-5225-00000-100-10-0000	Supplies Office	\$ 38
100-00000-3230-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 8,747
100-00000-3230-7010-00000-100-10-0000	Ben-NSE Emp Health	\$ 636
100-00000-3230-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 1,542
100-00000-3230-7080-00000-100-10-0000	Ins Active State El.	\$ 12,823
100-00000-3230-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 4,510
100-00000-3230-5005-00000-110-10-0000	Faculty - Overload	\$ 8,100
100-00000-3230-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 419
100-00000-3230-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 182
100-00000-3230-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 74
100-00000-3230-7080-00000-110-10-0000	Ins Active State El.	\$ 91
100-00000-3230-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 216
100-00000-3230-5010-00000-100-20-0000	Faculty - Part Time	\$ 17,800
100-00000-3230-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 304
100-00000-3230-7350-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 1,035
100-00000-3230-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 176
100-00000-3230-5000-00000-100-30-0000	Faculty - Full Time	\$ 31,162
100-00000-3230-5005-00000-100-30-0000	Faculty - Overload	\$ 5,400
100-00000-3230-5405-00000-100-30-0000	Travel-Non-Overnight	\$ 228
100-00000-3230-5220-00000-100-30-0000	Supplies Instructional	\$ 60
100-00000-3230-5225-00000-100-30-0000	Supplies Office	\$ 30
100-00000-3230-7000-00000-100-30-0000	Ben-Emp Retirement	\$ 1,991
100-00000-3230-7020-00000-100-30-0000	Ben-Medicare Tax Match	\$ 341
100-00000-3230-7080-00000-100-30-0000	Ins Active State El.	\$ 2,467
100-00000-3230-7095-00000-100-30-0000	Trs Employer (NC) Share	\$ 1,027
100-00000-3230-5005-00000-100-40-0000	Faculty - Overload	\$ 5,400
100-00000-3230-7000-00000-100-40-0000	Ben-Emp Retirement	\$ 471
100-00000-3230-7010-00000-100-40-0000	Ben-NSE Emp Health	\$ 181
100-00000-3230-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$ 76
100-00000-3230-7080-00000-100-40-0000	Ins Active State El.	\$ 96
100-00000-3230-7095-00000-100-40-0000	Trs Employer (NC) Share	\$ 243
3230-Developmental Math		\$ 223,128

Oracle Account #	Description	FY27 Budget
100-00000-3240-5000-00000-100-10-0000	Faculty - Full Time	\$ 60,245
100-00000-3240-5010-00000-100-10-0000	Faculty - Part Time	\$ 14,700
100-00000-3240-5220-00000-100-10-0000	Supplies Instructional	\$ 100
100-00000-3240-5225-00000-100-10-0000	Supplies Office	\$ 76
100-00000-3240-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 570
100-00000-3240-7010-00000-100-10-0000	Ben-NSE Emp Health	\$ 2,456
100-00000-3240-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 902
100-00000-3240-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 609
100-00000-3240-7080-00000-100-10-0000	Ins Active State El.	\$ 6,559
100-00000-3240-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 1,774
100-00000-3240-5005-00000-110-10-0000	Faculty - Overload	\$ 5,400
100-00000-3240-5010-00000-110-10-0000	Faculty - Part Time	\$ 5,400
100-00000-3240-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 262
100-00000-3240-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 425
100-00000-3240-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 86
100-00000-3240-7080-00000-110-10-0000	Ins Active State El.	\$ 212
100-00000-3240-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 270
100-00000-3240-5010-00000-100-20-0000	Faculty - Part Time	\$ 2,100
100-00000-3240-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 157
100-00000-3240-7010-00000-100-20-0000	Ben-NSE Emp Health	\$ 115
100-00000-3240-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 26
100-00000-3240-7025-00000-100-20-0000	Ben-ORP Match	\$ 260
100-00000-3240-7080-00000-100-20-0000	Ins Active State El.	\$ 61
100-00000-3240-5000-00000-100-30-0000	Faculty - Full Time	\$ 31,162
100-00000-3240-5005-00000-100-30-0000	Faculty - Overload	\$ 2,700
100-00000-3240-5220-00000-100-30-0000	Supplies Instructional	\$ 60
100-00000-3240-7000-00000-100-30-0000	Ben-Emp Retirement	\$ 2,679
100-00000-3240-7010-00000-100-30-0000	Ben-NSE Emp Health	\$ 117
100-00000-3240-7020-00000-100-30-0000	Ben-Medicare Tax Match	\$ 492
100-00000-3240-7080-00000-100-30-0000	Ins Active State El.	\$ 6,834
100-00000-3240-7095-00000-100-30-0000	Trs Employer (NC) Share	\$ 1,381
100-00000-3240-5000-00000-100-40-0000	Faculty - Full Time	\$ 57,134
100-00000-3240-5005-00000-100-40-0000	Faculty - Overload	\$ 2,700
100-00000-3240-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$ 702
100-00000-3240-7080-00000-100-40-0000	Ins Active State El.	\$ 10,409
100-00000-3240-7095-00000-100-40-0000	Trs Employer (NC) Share	\$ 2,060
3240-Pass Program		\$ 221,195

Oracle Account #	Description		FY27 Budget
100-00000-3510-5000-00000-100-10-0000	Faculty - Full Time	\$	133,304
100-00000-3510-5055-00000-100-10-0000	Stipends	\$	5,000
100-00000-3510-5135-00000-100-10-0000	Pass Through Insurance - Expense	\$	975
100-00000-3510-5220-00000-100-10-0000	Supplies Instructional	\$	2,280
100-00000-3510-5225-00000-100-10-0000	Supplies Office	\$	380
100-00000-3510-5245-00000-100-10-0000	Postage	\$	38
100-00000-3510-5415-00000-100-10-0000	Taxable Travel / Meals	\$	398
100-00000-3510-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$	9,820
100-00000-3510-7000-00000-100-10-0000	Ben-Emp Retirement	\$	8,328
100-00000-3510-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	3,110
100-00000-3510-7025-00000-100-10-0000	Ben-ORP Match	\$	5,374
100-00000-3510-7080-00000-100-10-0000	Ins Active State El.	\$	11,391
100-00000-3510-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	1,868
3510-Ag-Tech - Diesel Mech.		\$	182,266
100-00000-3520-5000-00000-100-10-0000	Faculty - Full Time	\$	63,032
100-00000-3520-5005-00000-100-10-0000	Faculty - Overload	\$	10,800
100-00000-3520-5010-00000-100-10-0000	Faculty - Part Time	\$	4,750
100-00000-3520-5055-00000-100-10-0000	Stipends	\$	5,000
100-00000-3520-5130-00000-100-10-0000	Pass through Other - Expense	\$	3,648
100-00000-3520-5225-00000-100-10-0000	Supplies Office	\$	29,777
100-00000-3520-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$	6,971
100-00000-3520-5535-00000-100-10-0000	Maintenance-Other	\$	7,606
100-00000-3520-5565-00000-100-10-0000	Maintenance-Vehicles	\$	76
100-00000-3520-5605-00000-100-10-0000	Contract Services	\$	2,100
100-00000-3520-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	1,227
100-00000-3520-7080-00000-100-10-0000	Ins Active State El.	\$	7,054
100-00000-3520-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	3,420
100-00000-3520-5010-00000-100-30-0000	Faculty - Part Time	\$	11,200
100-00000-3520-5225-00000-100-30-0000	Supplies Office	\$	228
3520-Welding		\$	156,889
100-00000-3540-5000-00000-100-10-0000	Faculty - Full Time	\$	98,890
100-00000-3540-5005-00000-100-10-0000	Faculty - Overload	\$	13,500
100-00000-3540-5010-00000-100-10-0000	Faculty - Part Time	\$	30,000
100-00000-3540-5055-00000-100-10-0000	Stipends	\$	5,000
100-00000-3540-5105-00000-100-10-0000	Travel-P/R Contracts	\$	264
100-00000-3540-5130-00000-100-10-0000	Pass through Other - Expense	\$	2,000
100-00000-3540-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	\$	4,400
100-00000-3540-5225-00000-100-10-0000	Supplies Office	\$	5,898

Oracle Account #	Description	FY27 Budget
100-00000-3540-5260-00000-100-10-0000	Software	\$ 1,500
100-00000-3540-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 9,110
100-00000-3540-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 7,575
100-00000-3540-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 3,034
100-00000-3540-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 9,228
100-00000-3540-7080-00000-100-10-0000	Ins Active State El.	\$ 9,236
100-00000-3540-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 2,514
100-00000-3540-5000-00000-100-20-0000	Faculty - Full Time	\$ 106,835
100-00000-3540-5005-00000-100-20-0000	Faculty - Overload	\$ 8,319
100-00000-3540-5010-00000-100-20-0000	Faculty - Part Time	\$ 30,000
100-00000-3540-5225-00000-100-20-0000	Supplies Office	\$ 6,010
100-00000-3540-5535-00000-100-20-0000	Maintenance-Other	\$ 62
100-00000-3540-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 1,494
100-00000-3540-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 2,542
100-00000-3540-7080-00000-100-20-0000	Ins Active State El.	\$ 6,671
100-00000-3540-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 2,488
3540-Cosmetology		\$ 366,570
100-00000-3550-5000-00000-100-10-0000	Faculty - Full Time	\$ 131,237
100-00000-3550-5005-00000-100-10-0000	Faculty - Overload	\$ 2,700
100-00000-3550-5055-00000-100-10-0000	Stipends	\$ 7,800
100-00000-3550-5225-00000-100-10-0000	Supplies Office	\$ 212
100-00000-3550-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 1,000
100-00000-3550-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 8,797
100-00000-3550-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 1,492
100-00000-3550-7080-00000-100-10-0000	Ins Active State El.	\$ 22,472
100-00000-3550-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 4,536
100-00000-3550-5005-00000-110-10-0000	Faculty - Overload	\$ 10,800
100-00000-3550-5010-00000-110-10-0000	Faculty - Part Time	\$ 4,450
100-00000-3550-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 1,069
100-00000-3550-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 804
100-00000-3550-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 273
100-00000-3550-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 426
100-00000-3550-7080-00000-110-10-0000	Ins Active State El.	\$ 330
100-00000-3550-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 551
100-00000-3550-5010-00000-100-20-0000	Faculty - Part Time	\$ 2,100
100-00000-3550-5010-00000-100-40-0000	Faculty - Part Time	\$ 2,100
100-00000-3550-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$ 57
100-00000-3550-7035-00000-100-40-0000	Ben-Social Sec Tax Match	\$ 242
3550-Management		\$ 203,448

Oracle Account #	Description		FY27 Budget
100-00000-3560-5010-00000-100-20-0000	Faculty - Part Time	\$	1,350
100-00000-3560-7000-00000-100-20-0000	Ben-Emp Retirement	\$	278
100-00000-3560-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$	108
100-00000-3560-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$	256
3560-Management - CE		\$	1,992
100-00000-3570-5000-00000-100-10-0000	Faculty - Full Time	\$	28,587
100-00000-3570-5005-00000-100-10-0000	Faculty - Overload	\$	2,700
100-00000-3570-5055-00000-100-10-0000	Stipends	\$	5,000
100-00000-3570-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	\$	5,970
100-00000-3570-5225-00000-100-10-0000	Supplies Office	\$	138
100-00000-3570-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$	172
100-00000-3570-7000-00000-100-10-0000	Ben-Emp Retirement	\$	2,122
100-00000-3570-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	398
100-00000-3570-7025-00000-100-10-0000	Ben-ORP Match	\$	1,750
100-00000-3570-7080-00000-100-10-0000	Ins Active State El.	\$	3,317
100-00000-3570-5000-00000-110-10-0000	Faculty - Full Time	\$	28,597
100-00000-3570-5005-00000-110-10-0000	Faculty - Overload	\$	5,400
100-00000-3570-5010-00000-110-10-0000	Faculty - Part Time	\$	6,300
100-00000-3570-7000-00000-110-10-0000	Ben-Emp Retirement	\$	3,061
100-00000-3570-7010-00000-110-10-0000	Ben-NSE Emp Health	\$	147
100-00000-3570-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	662
100-00000-3570-7025-00000-110-10-0000	Ben-ORP Match	\$	2,525
100-00000-3570-7080-00000-110-10-0000	Ins Active State El.	\$	3,429
100-00000-3570-7095-00000-110-10-0000	Trs Employer (NC) Share	\$	270
100-00000-3570-5010-00000-100-40-0000	Faculty - Part Time	\$	6,300
100-00000-3570-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$	115
100-00000-3570-7035-00000-100-40-0000	Ben-Social Sec Tax Match	\$	494
3570-Accounting		\$	107,454
100-00000-3580-5000-00000-110-10-0000	Faculty - Full Time	\$	59,209
100-00000-3580-5005-00000-110-10-0000	Faculty - Overload	\$	2,700
100-00000-3580-5010-00000-110-10-0000	Faculty - Part Time	\$	4,200
100-00000-3580-5055-00000-110-10-0000	Stipends	\$	5,000
100-00000-3580-5225-00000-110-10-0000	Supplies Office	\$	304
100-00000-3580-7000-00000-110-10-0000	Ben-Emp Retirement	\$	4,581
100-00000-3580-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	876
100-00000-3580-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$	257
100-00000-3580-7080-00000-110-10-0000	Ins Active State El.	\$	10,624
100-00000-3580-7095-00000-110-10-0000	Trs Employer (NC) Share	\$	2,362
3580-BOSS		\$	90,113

Oracle Account #	Description		FY27 Budget
100-00000-3590-5000-00000-110-10-0000	Faculty - Full Time	\$	63,739
100-00000-3590-5005-00000-110-10-0000	Faculty - Overload	\$	10,800
100-00000-3590-5055-00000-110-10-0000	Stipends	\$	5,000
100-00000-3590-5140-00000-110-10-0000	Pass Through Software/Testing - Expense	\$	16,128
100-00000-3590-7000-00000-110-10-0000	Ben-Emp Retirement	\$	5,404
100-00000-3590-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	953
100-00000-3590-7080-00000-110-10-0000	Ins Active State EL.	\$	9,647
100-00000-3590-7095-00000-110-10-0000	Trs Employer (NC) Share	\$	2,788
3590-Paralegal		\$	114,459
100-00000-3600-5010-00000-110-10-0000	Faculty - Part Time	\$	2,100
100-00000-3600-5055-00000-110-10-0000	Stipends	\$	5,000
100-00000-3600-5140-00000-110-10-0000	Pass Through Software/Testing - Expense	\$	360
100-00000-3600-5220-00000-110-10-0000	Supplies Instructional	\$	500
100-00000-3600-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	30
100-00000-3600-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$	130
3600-Hospitality Management		\$	8,120
100-00000-3610-5000-00000-100-10-0000	Faculty - Full Time	\$	194,051
100-00000-3610-5005-00000-100-10-0000	Faculty - Overload	\$	28,800
100-00000-3610-5010-00000-100-10-0000	Faculty - Part Time	\$	5,600
100-00000-3610-5055-00000-100-10-0000	Stipends	\$	10,000
100-00000-3610-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	\$	14,100
100-00000-3610-5225-00000-100-10-0000	Supplies Office	\$	761
100-00000-3610-5425-00000-100-10-0000	Meals	\$	570
100-00000-3610-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$	8,075
100-00000-3610-6000-00000-100-10-0000	Equipment <3000	\$	2,282
100-00000-3610-7000-00000-100-10-0000	Ben-Emp Retirement	\$	13,933
100-00000-3610-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	2,559
100-00000-3610-7025-00000-100-10-0000	Ben-ORP Match	\$	3,484
100-00000-3610-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$	287
100-00000-3610-7080-00000-100-10-0000	Ins Active State EL.	\$	25,152
100-00000-3610-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	5,007
100-00000-3610-5005-00000-110-10-0000	Faculty - Overload	\$	28,292
100-00000-3610-5010-00000-110-10-0000	Faculty - Part Time	\$	16,800
100-00000-3610-7000-00000-110-10-0000	Ben-Emp Retirement	\$	5,333
100-00000-3610-7010-00000-110-10-0000	Ben-NSE Emp Health	\$	1,681
100-00000-3610-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	1,193
100-00000-3610-7025-00000-110-10-0000	Ben-ORP Match	\$	1,094
100-00000-3610-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$	1,029

Oracle Account #	Description		FY27 Budget
100-00000-3610-7080-00000-110-10-0000	Ins Active State El.	\$	741
100-00000-3610-7095-00000-110-10-0000	Trs Employer (NC) Share	\$	2,156
100-00000-3610-5005-00000-115-10-0000	Faculty - Overload	\$	2,800
100-00000-3610-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$	39
100-00000-3610-7095-00000-115-10-0000	Trs Employer (NC) Share	\$	112
100-00000-3610-5000-00000-100-20-0000	Faculty - Full Time	\$	119,167
100-00000-3610-5005-00000-100-20-0000	Faculty - Overload	\$	2,390
100-00000-3610-5445-00000-100-20-0000	Travel-Overnight Staff Development	\$	116
100-00000-3610-7000-00000-100-20-0000	Ben-Emp Retirement	\$	6,475
100-00000-3610-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$	1,146
100-00000-3610-7080-00000-100-20-0000	Ins Active State El.	\$	8,405
100-00000-3610-7095-00000-100-20-0000	Trs Employer (NC) Share	\$	3,339
100-00000-3610-5005-00000-100-30-0000	Faculty - Overload	\$	2,700
100-00000-3610-5225-00000-100-30-0000	Supplies Office	\$	46
100-00000-3610-5405-00000-100-30-0000	Travel-Non-Overnight	\$	266
100-00000-3610-5280-00000-100-30-0000	Subscription	\$	11,000
100-00000-3610-7020-00000-100-30-0000	Ben-Medicare Tax Match	\$	32
100-00000-3610-7095-00000-100-30-0000	Trs Employer (NC) Share	\$	90
100-00000-3610-5010-00000-100-40-0000	Faculty - Part Time	\$	6,800
100-00000-3610-5010-00000-105-40-0000	Faculty - Part Time	\$	6,000
100-00000-3610-7020-00000-105-40-0000	Ben-Medicare Tax Match	\$	63
100-00000-3610-7035-00000-105-40-0000	Ben-Social Sec Tax Match	\$	271
3610-Computer Information Technology		\$	544,237
100-00000-3630-5010-00000-100-10-0000	Faculty - Part Time	\$	800
100-00000-3630-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	26
100-00000-3630-7080-00000-100-10-0000	Ins Active State El.	\$	6
100-00000-3630-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	24
100-00000-3630-5010-00000-100-30-0000	Faculty - Part Time	\$	1,200
100-00000-3630-7020-00000-100-30-0000	Ben-Medicare Tax Match	\$	115
100-00000-3630-7035-00000-100-30-0000	Ben-Social Sec Tax Match	\$	76
3630-Industrial Maintenance - CE		\$	2,247
100-00000-3640-5010-00000-110-10-0000	Faculty - Part Time	\$	8,400
100-00000-3640-7000-00000-110-10-0000	Ben-Emp Retirement	\$	352
100-00000-3640-7010-00000-110-10-0000	Ben-NSE Emp Health	\$	198
100-00000-3640-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	306
100-00000-3640-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$	122
100-00000-3640-7080-00000-110-10-0000	Ins Active State El.	\$	98
100-00000-3640-7095-00000-110-10-0000	Trs Employer (NC) Share	\$	800
3640-Child Dev/Homemaking		\$	10,276

Oracle Account #	Description		FY27 Budget
100-00000-3650-5000-00000-100-10-0000	Faculty - Full Time	\$	70,000
100-00000-3650-5010-00000-100-10-0000	Faculty - Part Time	\$	18,900
100-00000-3650-5055-00000-100-10-0000	Stipends	\$	5,000
100-00000-3650-5225-00000-100-10-0000	Supplies Office	\$	380
100-00000-3650-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$	342
100-00000-3650-5535-00000-100-10-0000	Maintenance-Other	\$	3,803
100-00000-3650-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	89
100-00000-3650-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$	1,275

	3650-FAME	\$	99,789
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100-00000-3660-5000-00000-100-10-0000	Faculty - Full Time	\$	287,497
100-00000-3660-5010-00000-100-10-0000	Faculty - Part Time	\$	31,920
100-00000-3660-5050-00000-100-10-0000	Supp - Part Time	\$	22,800
100-00000-3660-5135-00000-100-10-0000	Passthrough - Insurance	\$	312
100-00000-3660-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	\$	81,144
100-00000-3660-5220-00000-100-10-0000	Supplies Instructional	\$	1,650
100-00000-3660-5260-00000-100-10-0000	Software	\$	320
100-00000-3660-5405-00000-100-10-0000	Travel-Non-Overnight	\$	1,825
100-00000-3660-5425-00000-100-10-0000	Meals	\$	228
100-00000-3660-5535-00000-100-10-0000	Maintenance-Other	\$	266
100-00000-3660-6001-00000-100-10-0000	Equipment <5000	\$	2,282
100-00000-3660-7000-00000-100-10-0000	Ben-Emp Retirement	\$	14,320
100-00000-3660-7010-00000-100-10-0000	Ben-NSE Emp Health	\$	329
100-00000-3660-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	4,761
100-00000-3660-7025-00000-100-10-0000	Ben-ORP Match	\$	5,614
100-00000-3660-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$	3,167
100-00000-3660-7080-00000-100-10-0000	Ins Active State El.	\$	30,368
100-00000-3660-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	8,340
100-00000-3660-5000-00000-100-20-0000	Faculty - Full Time	\$	786,379
100-00000-3660-5010-00000-100-20-0000	Faculty - Part Time	\$	105,570
100-00000-3660-5030-00000-100-20-0000	Staff-Full Time	\$	48,671
100-00000-3660-5050-00000-100-20-0000	Supp - Part Time	\$	36,480
100-00000-3660-5055-00000-100-20-0000	Stipends	\$	2,800
100-00000-3660-5130-00000-100-20-0000	Pass Through Other - Expense	\$	4,300
100-00000-3660-5135-00000-100-20-0000	Pass Through Insurance - Expense	\$	1,625
100-00000-3660-5140-00000-100-20-0000	Pass Through Software/Testing - Expense	\$	238,185
100-00000-3660-5220-00000-100-20-0000	Supplies Instructional	\$	12,100
100-00000-3660-5260-00000-100-20-0000	Software	\$	4,175
100-00000-3660-5265-00000-100-20-0000	Software Maintenance	\$	2,025
100-00000-3660-5360-00000-100-20-0000	Memberships/Dues	\$	400
100-00000-3660-5405-00000-100-20-0000	Travel-Non-Overnight	\$	4,488

Oracle Account #	Description		FY27 Budget
100-00000-3660-5445-00000-100-20-0000	Travel-Overnight Staff Development	\$	1,255
100-00000-3660-5485-00000-100-20-0000	Registration	\$	1,800
100-00000-3660-5535-00000-100-20-0000	Maintenance-Other	\$	380
100-00000-3660-5575-00000-100-20-0000	Accreditation/Licensure	\$	4,600
100-00000-3660-6001-00000-100-20-0000	Equipment <5000	\$	7,986
100-00000-3660-7000-00000-100-20-0000	Ben-Emp Retirement	\$	15,282
100-00000-3660-7010-00000-100-20-0000	Ben-NSE Emp Health	\$	63
100-00000-3660-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$	9,259
100-00000-3660-7025-00000-100-20-0000	Ben-ORP Match	\$	10,233
100-00000-3660-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$	1,288
100-00000-3660-7060-00000-100-20-0000	Ben - TRS 1St 90 Days	\$	212
100-00000-3660-7080-00000-100-20-0000	Ins Active State El.	\$	78,571
100-00000-3660-7095-00000-100-20-0000	Trs Employer (NC) Share	\$	19,442
3660-Associate Degree Nursing		\$	1,894,712
100-00000-3665-5000-00000-100-10-0000	Faculty - Full Time	\$	256,278
100-00000-3665-5055-00000-100-10-0000	Stipends	\$	2,800
100-00000-3665-5135-00000-100-10-0000	Pass Through Insurance - Expense	\$	260
100-00000-3665-5220-00000-100-10-0000	Supplies Instructional	\$	500
100-00000-3665-5405-00000-100-10-0000	Travel-Non-Overnight	\$	304
100-00000-3665-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$	1,141
100-00000-3665-5575-00000-100-10-0000	Accreditation/Licensure	\$	3,450
100-00000-3665-7000-00000-120-10-0000	Ben-Emp Retirement	\$	15,350
100-00000-3665-7020-00000-120-10-0000	Ben-Medicare Tax Match	\$	2,696
100-00000-3665-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	20,217
100-00000-3665-5135-00000-100-20-0000	Pass Through Insurance - Expense	\$	260
100-00000-3665-5220-00000-100-20-0000	Supplies Instructional	\$	500
100-00000-3665-5405-00000-100-20-0000	Travel-Overnight Staff Development	\$	198
3665-Bachelor of Science Nursing		\$	303,954
100-00000-3670-5000-00000-100-10-0000	Faculty - Full Time	\$	63,410
100-00000-3670-5005-00000-100-10-0000	Faculty - Overload	\$	8,525
100-00000-3670-5010-00000-100-10-0000	Faculty - Part Time	\$	18,050
100-00000-3670-5055-00000-100-10-0000	Stipends	\$	5,000
100-00000-3670-5135-00000-100-10-0000	Pass Through Insurance - Expense	\$	234
100-00000-3670-5220-00000-100-10-0000	Supplies Instructional	\$	4,000
100-00000-3670-5280-00000-100-10-0000	Subscription	\$	1,310
100-00000-3670-5405-00000-100-10-0000	Travel-Non-Overnight	\$	996
100-00000-3670-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$	1,095
100-00000-3670-5535-00000-100-10-0000	Maintenance-Other	\$	2,542
100-00000-3670-5575-00000-100-10-0000	Accreditation/Licensure	\$	3,400

Oracle Account #	Description		FY27 Budget
100-00000-3670-6001-00000-100-10-0000	Equipment <5000	\$	3,195
100-00000-3670-7000-00000-100-10-0000	Ben-Emp Retirement	\$	5,183
100-00000-3670-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	1,232
100-00000-3670-7025-00000-100-10-0000	Ben-ORP Match	\$	4,276
100-00000-3670-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$	1,138
100-00000-3670-7080-00000-100-10-0000	Ins Active State El.	\$	6,767
3670-Medical Lab Technology		\$	130,353
100-00000-3680-5010-00000-100-40-0000	Faculty - Part Time	\$	5,976
100-00000-3680-5220-00000-100-40-0000	Supplies Instructional	\$	286
100-00000-3680-7000-00000-100-40-0000	Ben-Emp Retirement	\$	112
100-00000-3680-7010-00000-100-40-0000	Ben-NSE Emp Health	\$	20
100-00000-3680-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$	92
3680-Medical Lab Tech - CE		\$	6,486
100-00000-3700-5000-00000-100-10-0000	Faculty - Full Time	\$	196,342
100-00000-3700-5005-00000-100-10-0000	Faculty - Overload	\$	3,600
100-00000-3700-5055-00000-100-10-0000	Stipends	\$	5,000
100-00000-3700-5130-00000-100-10-0000	Pass through Other - Expense	\$	3,000
100-00000-3700-5135-00000-100-10-0000	Pass Through Insurance - Expense	\$	390
100-00000-3700-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	\$	8,160
100-00000-3700-5220-00000-100-10-0000	Supplies Instructional	\$	1,250
100-00000-3700-5405-00000-100-10-0000	Travel-Non-Overnight	\$	685
100-00000-3700-5535-00000-100-10-0000	Maintenance-Other	\$	608
100-00000-3700-5575-00000-100-10-0000	Accreditation/Licensure	\$	5,560
100-00000-3700-7000-00000-100-10-0000	Ben-Emp Retirement	\$	13,918
100-00000-3700-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	2,460
100-00000-3700-7025-00000-100-10-0000	Ben-ORP Match	\$	4,407
100-00000-3700-7080-00000-100-10-0000	Ins Active State El.	\$	24,008
100-00000-3700-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	4,422
100-00000-3700-5000-00000-100-40-0000	Faculty - Full Time	\$	163,808
100-00000-3700-5005-00000-100-40-0000	Faculty - Overload	\$	9,900
100-00000-3700-5010-00000-100-40-0000	Faculty - Part Time	\$	19,040
100-00000-3700-5050-00000-100-40-0000	Support Part Time	\$	25,270
100-00000-3700-5055-00000-100-40-0000	Stipends	\$	5,000
100-00000-3700-5130-00000-100-40-0000	Pass through Other - Expense	\$	1,860
100-00000-3700-5135-00000-100-40-0000	Pass Through Insurance - Expense	\$	663
100-00000-3700-5140-00000-100-40-0000	Pass Through Software/Testing - Expense	\$	16,833
100-00000-3700-5220-00000-100-40-0000	Supplies Instructional	\$	4,750
100-00000-3700-5260-00000-100-40-0000	Software	\$	1,800

Oracle Account #	Description		FY27 Budget
100-00000-3700-5405-00000-100-40-0000	Travel-Non-Overnight	\$	1,552
100-00000-3700-5445-00000-100-40-0000	Travel-Overnight Staff Development	\$	3,243
100-00000-3700-5575-00000-100-40-0000	Accreditation/Licensure	\$	5,400
100-00000-3700-7000-00000-100-40-0000	Ben-Emp Retirement	\$	12,608
100-00000-3700-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$	2,849
100-00000-3700-7025-00000-100-40-0000	Ben-ORP Match	\$	2,546
100-00000-3700-7035-00000-100-40-0000	Ben-Social Sec Tax Match	\$	2,803
100-00000-3700-7080-00000-100-40-0000	Ins Active State EL.	\$	21,309
100-00000-3700-7095-00000-100-40-0000	Trs Employer (NC) Share	\$	4,917
3700-Occupational Therapy		\$	579,961
100-00000-3710-5000-00000-100-40-0000	Faculty - Full Time	\$	257,528
100-00000-3710-5005-00000-100-40-0000	Faculty - Overload	\$	900
100-00000-3710-5050-00000-100-40-0000	Support Part Time	\$	3,500
100-00000-3710-5055-00000-100-40-0000	Stipends	\$	5,000
100-00000-3710-5130-00000-100-40-0000	Pass through Other - Expense	\$	1,500
100-00000-3710-5135-00000-100-40-0000	Pass Through Insurance - Expense	\$	585
100-00000-3710-5140-00000-100-40-0000	Pass Through Software/Testing - Expense	\$	12,699
100-00000-3710-5220-00000-100-40-0000	Supplies Instructional	\$	2,400
100-00000-3710-5260-00000-100-40-0000	Software	\$	850
100-00000-3710-5405-00000-100-40-0000	Travel-Non-Overnight	\$	1,141
100-00000-3710-5535-00000-100-40-0000	Maintenance-Other	\$	304
100-00000-3710-5575-00000-100-40-0000	Accreditation/Licensure	\$	5,085
100-00000-3710-7000-00000-100-40-0000	Ben-Emp Retirement	\$	18,250
100-00000-3710-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$	3,233
100-00000-3710-7080-00000-100-40-0000	Ins Active State EL.	\$	29,577
100-00000-3710-7095-00000-100-40-0000	Trs Employer (NC) Share	\$	9,416
3710-Physical Therapy		\$	351,968
100-00000-3720-5010-00000-100-10-0000	Faculty - Part Time	\$	2,100
100-00000-3720-5055-00000-100-10-0000	Stipends	\$	2,800
100-00000-3720-7000-00000-100-10-0000	Ben-Emp Retirement	\$	204
100-00000-3720-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	35
100-00000-3720-7080-00000-100-10-0000	Ins Active State EL.	\$	1,032
100-00000-3720-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	104
3720-Mental Health		\$	6,275

Oracle Account #	Description		FY27 Budget
100-00000-3740-5010-00000-100-10-0000	Faculty - Part Time	\$	10,640
100-00000-3740-5490-00000-100-10-0000	Insurance	\$	1,066
100-00000-3740-5605-00000-100-10-0000	Contract Services	\$	300
100-00000-3740-7000-00000-100-10-0000	Ben-Emp Retirement	\$	639
100-00000-3740-7010-00000-100-10-0000	Ben-NSE Emp Health	\$	521
100-00000-3740-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	165
100-00000-3740-7025-00000-100-10-0000	Ben-ORP Match	\$	322
100-00000-3740-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	268
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
100-00000-3740-5220-00000-100-20-0000	Supplies Instructional	\$	4,569
100-00000-3740-5490-00000-100-20-0000	Insurance	\$	1,367
100-00000-3740-5605-00000-100-20-0000	Contract Services	\$	800
100-00000-3740-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$	718
100-00000-3740-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$	3,070
100-00000-3740-7095-00000-100-20-0000	Ins Active State El.	\$	1,114
100-00000-3740-5010-00000-100-30-0000	Faculty - Part Time	\$	6,100
100-00000-3740-7080-00000-100-30-0000	Ins Active State El.	\$	682
100-00000-3740-5010-00000-100-40-0000	Faculty - Part Time	\$	7,341
100-00000-3740-5220-00000-100-40-0000	Supplies Instructional	\$	900
100-00000-3740-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$	244
100-00000-3740-7035-00000-100-40-0000	Ben-Social Sec Tax Match	\$	517
100-00000-3740-7095-00000-100-40-0000	Trs Employer (NC) Share	\$	349
3740-Other Health Occupations - CE		\$	136,054
100-00000-3750-5010-00000-100-20-0000	Faculty - Part Time	\$	195,000
100-00000-3750-5030-00000-100-20-0000	Staff-Full Time	\$	193,313
100-00000-3750-5050-00000-100-20-0000	Stipends	\$	5,100
100-00000-3750-5135-00000-100-20-0000	Pass Through Insurance - Expense	\$	13,352
100-00000-3750-5140-00000-100-20-0000	Pass Through Software/Testing - Expense	\$	41,400
100-00000-3750-5225-00000-100-20-0000	Supplies Office	\$	3,803
100-00000-3750-5365-00000-100-20-0000	Memberships-Institutional	\$	727
100-00000-3750-5445-00000-100-20-0000	Travel-Overnight Staff Development	\$	2,880
100-00000-3750-5535-00000-100-20-0000	Maintenance-Other	\$	1,293
100-00000-3750-5565-00000-100-20-0000	Vehicle Maintenance	\$	1,902
100-00000-3750-5575-00000-100-20-0000	Accreditation/Licensure	\$	8,100
100-00000-3750-5605-00000-100-20-0000	Contract Services	\$	8,000
100-00000-3750-5625-00000-100-20-0000	State Course Hosting Fees	\$	660
100-00000-3750-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$	4,509
100-00000-3750-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$	14,301

Oracle Account #	Description		FY27 Budget
100-00000-3750-7060-00000-100-20-0000	Ben - TRS 1St 90 Days	\$	1,899
100-00000-3750-7080-00000-100-20-0000	Ins Active State EL.	\$	1,363
100-00000-3750-7095-00000-100-20-0000	Trs Employer (NC) Share	\$	1,953
3750-Emergency Medical-Paramedic		\$	499,555
100-00000-3760-5010-00000-100-20-0000	Faculty - Part Time	\$	31,006
100-00000-3760-5220-00000-100-20-0000	Supplies Instructional	\$	3,000
100-00000-3760-5225-00000-100-20-0000	Supplies Office	\$	51
100-00000-3760-5130-00000-100-20-0000	Pass through Other - Expense	\$	1,440
100-00000-3760-5135-00000-100-20-0000	Pass Through Insurance - Expense	\$	1,572
100-00000-3760-7000-00000-100-20-0000	Ben-Emp Retirement	\$	75
100-00000-3760-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$	85
100-00000-3760-7025-00000-100-20-0000	Ben-ORP Match	\$	24
100-00000-3760-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$	291
100-00000-3760-7095-00000-100-20-0000	Trs Employer (NC) Share	\$	33
3760-Emergency Medical (Emt) - CE		\$	37,577
100-00000-3770-5000-00000-100-10-0000	Faculty - Full Time	\$	247,098
100-00000-3770-5010-00000-100-10-0000	Faculty - Part Time	\$	36,480
100-00000-3770-5050-00000-100-10-0000	Support Part Time	\$	22,800
100-00000-3770-5055-00000-100-10-0000	Stipends	\$	1,000
100-00000-3770-5130-00000-100-10-0000	Pass Through Other - Expense	\$	1,350
100-00000-3770-5135-00000-100-10-0000	Pass Through Insurance - Expense	\$	390
100-00000-3770-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	\$	84,060
100-00000-3770-5220-00000-100-10-0000	Supplies Instructional	\$	2,640
100-00000-3770-5405-00000-100-10-0000	Travel-Non-Overnight	\$	1,369
100-00000-3770-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$	1,673
100-00000-3770-7000-00000-100-10-0000	Ben-Emp Retirement	\$	6,841
100-00000-3770-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	3,590
100-00000-3770-7025-00000-100-10-0000	Ben-ORP Match	\$	5,644
100-00000-3770-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$	1,935
100-00000-3770-7080-00000-100-10-0000	Ins Active State EL.	\$	18,397
100-00000-3770-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	4,206
100-00000-3770-5000-00000-100-20-0000	Faculty - Full Time	\$	310,399
100-00000-3770-5010-00000-100-20-0000	Faculty - Part Time	\$	59,280
100-00000-3770-5055-00000-100-20-0000	Stipends	\$	1,000
100-00000-3770-5135-00000-100-20-0000	Pass Through Insurance - Expense	\$	780
100-00000-3770-5140-00000-100-20-0000	Pass Through Software/Testing - Expense	\$	168,120
100-00000-3770-5220-00000-100-20-0000	Supplies Instructional	\$	5,280
100-00000-3770-5405-00000-100-20-0000	Travel-Non-Overnight	\$	2,738

Oracle Account #	Description		FY27 Budget
100-00000-3770-5535-00000-100-20-0000	Maintenance-Other	\$	289
100-00000-3770-6001-00000-100-20-0000	Equipment <5000	\$	5,324
100-00000-3770-7000-00000-100-20-0000	Ben-Emp Retirement	\$	11,280
100-00000-3770-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$	4,527
100-00000-3770-7025-00000-100-20-0000	Ben-ORP Match	\$	5,213
100-00000-3770-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$	2,160
100-00000-3770-7080-00000-100-20-0000	Ins Active State EL.	\$	40,306
100-00000-3770-7095-00000-100-20-0000	Trs Employer (NC) Share	\$	8,517
100-00000-3770-5000-00000-100-30-0000	Faculty - Full Time	\$	173,443
100-00000-3770-5010-00000-100-30-0000	Faculty - Part Time	\$	22,800
100-00000-3770-5055-00000-100-30-0000	Stipends	\$	5,000
100-00000-3770-5130-00000-100-30-0000	Pass Through Other - Expense	\$	1,170
100-00000-3770-5135-00000-100-30-0000	Pass Through Insurance - Expense	\$	338
100-00000-3770-5140-00000-100-30-0000	Pass Through Software/Testing - Expense	\$	72,852
100-00000-3770-5220-00000-100-30-0000	Supplies Instructional	\$	2,640
100-00000-3770-5405-00000-100-30-0000	Travel-Non-Overnight	\$	1,187
100-00000-3770-5535-00000-100-30-0000	Maintenance-Other	\$	145
100-00000-3770-7000-00000-100-30-0000	Ben-Emp Retirement	\$	6,317
100-00000-3770-7020-00000-100-30-0000	Ben-Medicare Tax Match	\$	2,379
100-00000-3770-7025-00000-100-30-0000	Ben-ORP Match	\$	4,468
100-00000-3770-7035-00000-100-30-0000	Ben-Social Sec Tax Match	\$	1,246
100-00000-3770-7080-00000-100-30-0000	Ins Active State EL.	\$	19,466
100-00000-3770-7095-00000-100-30-0000	Trs Employer (NC) Share	\$	3,257
100-00000-3770-5000-00000-100-40-0000	Faculty - Full Time	\$	145,108
100-00000-3770-5010-00000-100-40-0000	Faculty - Part Time	\$	27,360
100-00000-3770-5135-00000-100-40-0000	Pass Through Insurance - Expense	\$	338
100-00000-3770-5140-00000-100-40-0000	Pass Through Software/Testing - Expense	\$	72,852
100-00000-3770-5220-00000-100-40-0000	Supplies Instructional	\$	2,640
100-00000-3770-5405-00000-100-40-0000	Travel-Non-Overnight	\$	1,187
100-00000-3770-5535-00000-100-40-0000	Maintenance-Other	\$	145
100-00000-3770-7010-00000-100-40-0000	Ben-NSE Emp Health	\$	3,245
100-00000-3770-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$	1,901
100-00000-3770-7035-00000-100-40-0000	Ben-Social Sec Tax Match	\$	484
100-00000-3770-7080-00000-100-40-0000	Ins Active State EL.	\$	12,993
100-00000-3770-7095-00000-100-40-0000	Trs Employer (NC) Share	\$	5,168
3770-Licensed Vocational Nursing		\$	1,654,815
100-00000-3800-5010-00000-100-10-0000	Faculty - Part Time	\$	6,300
100-00000-3800-5225-00000-100-10-0000	Supplies Office	\$	659
3800-Industrial Maintenance Tech		\$	6,959

Oracle Account #	Description		FY27 Budget
100-00000-3810-5000-00000-100-10-0000	Faculty - Full Time	\$	76,891
100-00000-3810-5010-00000-100-10-0000	Faculty - Part Time	\$	2,100
100-00000-3810-5055-00000-100-10-0000	Stipends	\$	5,000
100-00000-3810-5225-00000-100-10-0000	Supplies Office	\$	382
100-00000-3810-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$	380
100-00000-3810-7000-00000-100-10-0000	Ben-Emp Retirement	\$	6,564
100-00000-3810-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	1,306
100-00000-3810-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	3,628
100-00000-3810-5005-00000-110-10-0000	Faculty - Overload	\$	5,400
100-00000-3810-5010-00000-110-10-0000	Faculty - Part Time	\$	2,100
100-00000-3810-5010-00000-100-20-0000	Faculty - Part Time	\$	2,100
100-00000-3810-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$	114
3810-Criminal Justice		\$	105,965
100-00000-3820-5010-00000-100-10-0000	Faculty - Part Time	\$	24,442
100-00000-3820-5030-00000-100-10-0000	Staff-Full Time	\$	140,319
100-00000-3820-5130-00000-100-10-0000	Pass through Other - Expense	\$	2,888
100-00000-3820-5135-00000-100-10-0000	Pass Through Insurance - Expense	\$	1,875
100-00000-3820-5200-00000-100-10-0000	Fuel And Oil	\$	3,803
100-00000-3820-5210-00000-100-10-0000	Ammunition	\$	36,150
100-00000-3820-5225-00000-100-10-0000	Supplies Office	\$	456
100-00000-3820-5245-00000-100-10-0000	Postage	\$	38
100-00000-3820-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$	2,082
100-00000-3820-5565-00000-100-10-0000	Maintenance-Vehicles	\$	3,260
100-00000-3820-5570-00000-100-10-0000	Testing	\$	1,130
100-00000-3820-5605-00000-100-10-0000	Contract Services	\$	6,993
100-00000-3820-7000-00000-100-10-0000	Ben-Emp Retirement	\$	6,271
100-00000-3820-7010-00000-100-10-0000	Ben-Medicare Tax Match	\$	1,888
100-00000-3820-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$	2,848
100-00000-3820-7080-00000-100-10-0000	Ins Active State El.	\$	13,336
100-00000-3820-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	3,711
100-00000-3820-5010-00000-100-20-0000	Faculty - Part Time	\$	20,843
100-00000-3820-5225-00000-100-20-0000	Supplies Office	\$	456
100-00000-3820-7010-00000-100-20-0000	Ben-Medicare Tax Match	\$	284
100-00000-3820-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$	1,075
100-00000-3820-7095-00000-100-20-0000	Trs Employer (NC) Share	\$	92
3820-Criminal Justice - CE		\$	274,240
100-00000-3825-5010-00000-100-10-0000	Faculty - Part Time	\$	14,000
100-00000-3825-5010-00000-100-20-0000	Faculty - Part Time	\$	2,200
3825-Police Academy-CE		\$	16,200

Oracle Account #	Description		FY27 Budget
100-00000-3830-5010-00000-110-10-0000	Faculty - Part Time	\$	9,450
100-00000-3830-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$	145
100-00000-3830-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$	145
100-00000-3830-7095-00000-110-10-0000	Trs Employer (NC) Share	\$	257
100-00000-3830-5010-00000-100-20-0000	Faculty - Part Time	\$	66,328
100-00000-3830-5030-00000-100-20-0000	Staff-Full Time	\$	76,049
100-00000-3830-5130-00000-100-20-0000	Pass through Other - Expense	\$	2,160
100-00000-3830-5135-00000-100-20-0000	Pass Through Insurance - Expense	\$	864
100-00000-3830-5140-00000-100-20-0000	Pass Through Software/Testing - Expense	\$	6,920
100-00000-3830-5200-00000-100-20-0000	Fuel And Oil	\$	600
100-00000-3830-5225-00000-100-20-0000	Supplies Office	\$	1,521
100-00000-3830-5365-00000-100-20-0000	Memberships-Institutional	\$	150
100-00000-3830-5445-00000-100-20-0000	Travel-Overnight Staff Development	\$	380
100-00000-3830-5535-00000-100-20-0000	Maintenance-Other	\$	3,803
100-00000-3830-5540-00000-100-20-0000	Maintenance-Equipment	\$	3,803
100-00000-3830-5625-00000-100-20-0000	State Course Hosting Fees	\$	150
100-00000-3830-7000-00000-100-20-0000	Ben-Emp Retirement	\$	5,610
100-00000-3830-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$	1,978
100-00000-3830-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$	4,360
100-00000-3830-7095-00000-100-20-0000	Trs Employer (NC) Share	\$	2,636
3830-Fire Protection Tech		\$	187,309
100-00000-3840-5010-00000-100-20-0000	Faculty - Part Time	\$	5,000
100-00000-3840-7000-00000-100-20-0000	Ben-Emp Retirement	\$	160
100-00000-3840-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$	29
100-00000-3840-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$	3
100-00000-3840-7095-00000-100-20-0000	Trs Employer (NC) Share	\$	83
3840-Fire Protection Tech - CE		\$	5,275
100-00000-3850-5010-00000-100-10-0000	Faculty - Part Time	\$	5,440
100-00000-3850-5220-00000-100-10-0000	Supplies instructional	\$	972
100-00000-3850-5240-00000-100-10-0000	Textbooks/Training Materials	\$	201
100-00000-3850-5250-00000-100-10-0000	Advertising	\$	76
100-00000-3850-5615-00000-100-10-0000	Contract Training	\$	645
100-00000-3850-7000-00000-100-10-0000	Ben-Emp Retirement	\$	48
100-00000-3850-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	45
100-00000-3850-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$	107
100-00000-3850-7080-00000-100-10-0000	Ins Active State El.	\$	49
100-00000-3850-7095-00000-100-10-0000	Trs Employer (NC) Share	\$	45
3850-Workforce Training - CE		\$	7,628

Oracle Account #	Description		FY27 Budget
100-00000-3860-5010-00000-100-10-0000	Faculty Part Time	\$	6,000
100-00000-3860-5220-00000-100-10-0000	Supplies Instructional	\$	5,000
100-00000-3860-5225-00000-100-10-0000	Supplies Office	\$	761
100-00000-3860-5605-00000-100-10-0000	Contract Services	\$	3,150
100-00000-3860-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$	15
100-00000-3860-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$	62
3860- RV Tech		\$	14,988
100-00000-4010-5015-00000-200-10-0000	Prof - Full Time	\$	134,548
100-00000-4010-5030-00000-200-10-0000	Staff-Full Time	\$	112,823
100-00000-4010-5225-00000-200-10-0000	Supplies Office	\$	761
100-00000-4010-5408-00000-200-10-0000	Professional Development	\$	38,030
100-00000-4010-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$	1,521
100-00000-4010-5641-00000-200-10-0000	Events-College	\$	3,803
100-00000-4010-7000-00000-200-10-0000	Ben-Emp Retirement	\$	9,045
100-00000-4010-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$	2,754
100-00000-4010-7080-00000-200-10-0000	Ins Active State El.	\$	24,240
100-00000-4010-7095-00000-200-10-0000	Trs Employer (NC) Share	\$	8,016
4010-VP Academics		\$	335,541
100-00000-4020-5260-00000-200-10-0000	Software	\$	15,000
100-00000-4020-5360-00000-200-10-0000	Memberships/Dues	\$	15,000
100-00000-4020-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$	15,212
100-00000-4020-5475-00000-200-10-0000	Travel-Overnight Other	\$	3,803
4020-Sacscoc Liaison		\$	49,015
100-00000-4030-5030-00000-200-10-0000	Staff-Full Time	\$	85,270
100-00000-4030-5055-00000-200-10-0000	Stipend	\$	16,200
100-00000-4030-5225-00000-200-10-0000	Supplies Office	\$	228
100-00000-4030-5408-00000-200-10-0000	Staff Development	\$	380
100-00000-4030-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$	1,141
100-00000-4030-5605-00000-200-10-0000	Contract Services	\$	5,000
100-00000-4030-7000-00000-200-10-0000	Ben-Emp Retirement	\$	2,430
100-00000-4030-7010-00000-200-10-0000	Ben-NSE Emp Health	\$	1,095
100-00000-4030-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$	1,681
100-00000-4030-7060-00000-200-10-0000	Ben - TRS 1st 90 Days	\$	416
100-00000-4030-7080-00000-200-10-0000	Ins Active State El.	\$	12,639
100-00000-4030-7095-00000-200-10-0000	Trs Employer (NC) Share	\$	4,568
4030-Instructional Technology		\$	131,048

Oracle Account #	Description	FY27 Budget
100-00000-4040-5015-00000-200-20-0000	Prof - Full Time	\$ 64,094
100-00000-4040-5030-00000-200-20-0000	Staff-Full Time	\$ 107,514
100-00000-4040-5055-00000-200-20-0000	Stipends	\$ 18,414
100-00000-4040-5225-00000-200-20-0000	Supplies Office	\$ 3,955
100-00000-4040-5245-00000-200-20-0000	Postage	\$ 38
100-00000-4040-5405-00000-200-20-0000	Travel-Non-Overnight	\$ 383
100-00000-4040-5445-00000-200-20-0000	Travel-Overnight Staff Development	\$ 548
100-00000-4040-7000-00000-200-20-0000	Ben-Emp Retirement	\$ 4,362
100-00000-4040-7020-00000-200-20-0000	Ben-Medicare Tax Match	\$ 1,417
100-00000-4040-7035-00000-200-20-0000	Ben-Social Sec Tax Match	\$ 77
100-00000-4040-7080-00000-200-20-0000	Ins Active State EL.	\$ 12,085
100-00000-4040-7095-00000-200-20-0000	Trs Employer (NC) Share	\$ 3,630
4040-Waxahachie Administration		\$ 216,517
100-00000-4050-5015-00000-200-40-0000	Prof - Full Time	\$ 71,400
100-00000-4050-5030-00000-200-40-0000	Staff-Full Time	\$ 78,859
100-00000-4050-5225-00000-200-40-0000	Supplies Office	\$ 2,282
100-00000-4050-5405-00000-200-40-0000	Travel-Non-Overnight	\$ 761
100-00000-4050-7000-00000-200-40-0000	Ben-Emp Retirement	\$ 9,792
100-00000-4050-7020-00000-200-40-0000	Ben-Medicare Tax Match	\$ 2,463
100-00000-4050-7080-00000-200-40-0000	Ins Active State EL.	\$ 34,868
100-00000-4050-7095-00000-200-40-0000	Trs Employer (NC) Share	\$ 6,717
4050-Midlothian Administration		\$ 207,142
100-00000-4060-5015-00000-200-10-0000	Prof - Full Time	\$ 94,860
100-00000-4060-5055-00000-200-10-0000	Stipends	\$ 2,000
100-00000-4060-5205-00000-200-10-0000	Food Purchases	\$ 1,597
100-00000-4060-5225-00000-200-10-0000	Supplies Office	\$ 1,902
100-00000-4060-5245-00000-200-10-0000	Postage	\$ 205
100-00000-4060-5260-00000-200-10-0000	Software	\$ 1,200
100-00000-4060-7000-00000-200-10-0000	Ben-Emp Retirement	\$ 6,137
100-00000-4060-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$ 1,105
100-00000-4060-7080-00000-200-10-0000	Ins Active State EL.	\$ 9,431
100-00000-4060-7095-00000-200-10-0000	Trs Employer (NC) Share	\$ 3,165
100-00000-4060-5015-00000-200-30-0000	Prof - Full Time	\$ 60,840
100-00000-4060-5030-00000-200-30-0000	Staff-Full Time	\$ 42,120
100-00000-4060-5225-00000-200-30-0000	Supplies Office	\$ 456
100-00000-4060-5445-00000-200-30-0000	Travel-Overnight Staff Development	\$ 228
100-00000-4060-7020-00000-200-30-0000	Ben-Medicare Tax Match	\$ 719
100-00000-4060-7025-00000-200-30-0000	Ben-ORP Match	\$ 3,376
100-00000-4060-7080-00000-200-30-0000	Ins Active State EL.	\$ 9,429
4060-Academic Administration		\$ 238,770

Oracle Account #	Description	FY27 Budget
100-00000-4090-5015-00000-200-10-0000	Prof - Full Time	\$ 130,338
100-00000-4090-5225-00000-200-10-0000	Supplies Office	\$ 380
100-00000-4090-5245-00000-200-10-0000	Postage	\$ 38
100-00000-4090-5405-00000-200-10-0000	Travel-Non-overnight	\$ 685
100-00000-4090-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 228
100-00000-4090-5425-00000-200-10-0000	Meals	\$ 152
100-00000-4090-5615-00000-200-10-0000	Contract - Training	\$ 3,895
100-00000-4090-7000-00000-200-10-0000	Ben-Emp Retirement	\$ 11,165
100-00000-4090-7010-00000-200-10-0000	Ben-NSE Emp Health	\$ 161
100-00000-4090-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$ 1,952
100-00000-4090-7080-00000-200-10-0000	Ins Active State El.	\$ 25,603
100-00000-4090-7095-00000-200-10-0000	Trs Employer (NC) Share	\$ 5,757
100-00000-4090-5030-00000-200-20-0000	Staff-Full Time	\$ 86,065
100-00000-4090-5225-00000-200-20-0000	Supplies Office	\$ 304
100-00000-4090-5245-00000-200-20-0000	Postage	\$ 190
100-00000-4090-5250-00000-200-20-0000	Advertising	\$ 304
100-00000-4090-5365-00000-200-20-0000	Memberships-Institutional	\$ 200
100-00000-4090-5405-00000-200-20-0000	Travel-Non-overnight	\$ 761
100-00000-4090-5445-00000-200-20-0000	Travel-Overnight Staff Development	\$ 2,974
100-00000-4090-5605-00000-200-20-0000	Contract Services	\$ 700
100-00000-4090-5615-00000-200-20-0000	Contract - Training	\$ 3,975
100-00000-4090-7010-00000-200-20-0000	Ben-NSE Emp Health	\$ 138
100-00000-4090-7020-00000-200-20-0000	Ben-Medicare Tax Match	\$ 1,129
100-00000-4090-7080-00000-200-20-0000	Ins Active State El.	\$ 16,110
100-00000-4090-7095-00000-200-20-0000	Trs Employer (NC) Share	\$ 3,193
4090-Continuing Education		\$ 296,397
100-00000-4100-5015-00000-200-10-0000	Prof - Full Time	\$ 108,293
100-00000-4100-5030-00000-200-10-0000	Staff-Full Time	\$ 36,966
100-00000-4100-5055-00000-200-10-0000	Stipends	\$ 6,000
100-00000-4100-5225-00000-200-10-0000	Supplies Office	\$ 2,434
100-00000-4100-5245-00000-200-10-0000	Postage	\$ 133
100-00000-4100-5250-00000-200-10-0000	Advertising	\$ 3,000
100-00000-4100-5335-00000-200-10-0000	Advisory Committees	\$ 5,492
100-00000-4100-5425-00000-200-10-0000	Meals	\$ 4,183
100-00000-4100-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 3,651
100-00000-4100-7000-00000-200-10-0000	Ben-Emp Retirement	\$ 9,794
100-00000-4100-7010-00000-200-10-0000	Ben-NSE Emp Health	\$ 102
100-00000-4100-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$ 1,906
100-00000-4100-7080-00000-200-10-0000	Ins Active State El.	\$ 18,964
100-00000-4100-7095-00000-200-10-0000	Trs Employer (NC) Share	\$ 5,050
4100-Business Technology Administration		\$ 205,968

Oracle Account #	Description		FY27 Budget
100-00000-4110-5015-00000-200-10-0000	Prof - Full Time	\$	91,800
100-00000-4110-5030-00000-200-10-0000	Staff-Full Time	\$	25,857
100-00000-4110-5225-00000-200-10-0000	Supplies Office	\$	662
100-00000-4110-5425-00000-200-10-0000	Meals	\$	631
100-00000-4110-5405-00000-200-10-0000	Travel - Non Overnight	\$	2,282
100-00000-4110-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$	2,258
100-00000-4110-7010-00000-200-10-0000	Ben-NSE Emp Health	\$	1,361
100-00000-4110-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$	1,080
100-00000-4110-7060-00000-200-10-0000	Ben - TRS 1St 90 Days	\$	520
100-00000-4110-7080-00000-200-10-0000	Ins Active State El.	\$	5,451
100-00000-4110-7095-00000-200-10-0000	Trs Employer (NC) Share	\$	2,793
4110-Dean - Business/Technology		\$	134,695
100-00000-4120-5015-00000-200-20-0000	Prof - Full Time	\$	64,094
100-00000-4120-5225-00000-200-20-0000	Supplies Office	\$	9,888
100-00000-4120-5260-00000-200-20-0000	Software	\$	180
100-00000-4120-5405-00000-200-20-0000	Travel-Non-Overnight	\$	228
100-00000-4120-7000-00000-200-20-0000	Ben-Emp Retirement	\$	4,363
100-00000-4120-7020-00000-200-20-0000	Ben-Medicare Tax Match	\$	884
100-00000-4120-7080-00000-200-20-0000	Ins Active State El.	\$	5,271
100-00000-4120-7095-00000-200-20-0000	Trs Employer (NC) Share	\$	2,222
4120-Dean - Health Professions		\$	87,130
100-00000-4140-5030-00000-350-10-0000	Staff-Full Time	\$	19,498
100-00000-4140-5105-00000-350-10-0000	P/R Travel Contracts	\$	3,000
100-00000-4140-7000-00000-350-10-0000	Ben-Emp Retirement	\$	1,744
100-00000-4140-7010-00000-350-10-0000	Ben-NSE Emp Health	\$	1,366
100-00000-4140-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$	371
100-00000-4140-7080-00000-350-10-0000	Ins Active State El.	\$	2,724
100-00000-4140-7095-00000-350-10-0000	Trs Employer (NC) Share	\$	968
100-00000-4140-5015-00000-350-20-0000	Prof - Full Time	\$	78,869
100-00000-4140-5030-00000-350-20-0000	Staff-Full Time	\$	124,434
100-00000-4140-5105-00000-350-20-0000	P/R Travel Contracts	\$	4,000
100-00000-4140-5225-00000-350-20-0000	Supplies Office	\$	1,673
100-00000-4140-7000-00000-350-20-0000	Ben-Emp Retirement	\$	9,020
100-00000-4140-7020-00000-350-20-0000	Ben-Medicare Tax Match	\$	2,008
100-00000-4140-7080-00000-350-20-0000	Ins Active State El.	\$	21,773
100-00000-4140-7095-00000-350-20-0000	Trs Employer (NC) Share	\$	5,484
100-00000-4140-5030-00000-350-30-0000	Staff-Full Time	\$	19,498
100-00000-4140-5105-00000-350-30-0000	P/R Travel Contracts	\$	3,000

Oracle Account #	Description		FY27 Budget
100-00000-4140-7020-00000-350-30-0000	Ben-Medicare Tax Match	\$	24
100-00000-4140-7095-00000-350-30-0000	Trs Employer (NC) Share	\$	69
100-00000-4140-5015-00000-350-40-0000	Prof - Full Time	\$	40,313
100-00000-4140-5105-00000-350-40-0000	P/R Travel Contracts	\$	3,000
100-00000-4140-7000-00000-350-40-0000	Ben-Emp Retirement	\$	3,068
100-00000-4140-7020-00000-350-40-0000	Ben-Medicare Tax Match	\$	1,169
100-00000-4140-7080-00000-350-40-0000	Ins Active State EL.	\$	9,884
100-00000-4140-7095-00000-350-40-0000	Trs Employer (NC) Share	\$	3,100
4140-Dual Credit Administration		\$	360,057
100-00000-6010-5505-00000-300-10-0000	Deferred Maintenance	\$	200,000
6010-Renovations/Improvements		\$	200,000
100-00000-6020-5490-00000-300-10-0000	Insurance	\$	588,766
100-00000-6020-5565-00000-300-10-0000	Maintenance-Vehicles	\$	44,084
100-00000-6020-5490-00000-300-20-0000	Insurance	\$	132,917
100-00000-6020-5565-00000-300-20-0000	Maintenance-Vehicles	\$	2,282
100-00000-6020-5490-00000-300-30-0000	Insurance	\$	35,806
100-00000-6020-5490-00000-300-40-0000	Insurance	\$	82,188
6020-Physical Plant-General Services		\$	886,043
100-00000-6030-5015-00000-300-10-0000	Prof - Full Time	\$	95,809
100-00000-6030-5030-00000-300-10-0000	Staff-Full Time	\$	784,730
100-00000-6030-5050-00000-300-10-0000	Supp - Part Time	\$	8,845
100-00000-6030-5055-00000-300-10-0000	Stipends	\$	7,680
100-00000-6030-5100-00000-300-10-0000	Telephone - Stipend	\$	7,680
100-00000-6030-5200-00000-300-10-0000	Fuel And Oil	\$	15,212
100-00000-6030-5225-00000-300-10-0000	Supplies Office	\$	1,521
100-00000-6030-5245-00000-300-10-0000	Postage	\$	38
100-00000-6030-5535-00000-300-10-0000	Maintenance-Other	\$	208,790
100-00000-6030-5545-00000-300-10-0000	Maintenance-Hvac	\$	100,000
100-00000-6030-5550-00000-300-10-0000	Maintenance - Elec/Lighting	\$	35,700
100-00000-6030-5555-00000-300-10-0000	Maintenance- Interior Finishes	\$	5,300
100-00000-6030-5605-00000-300-10-0000	Contract Services	\$	20,000
100-00000-6030-7000-00000-300-10-0000	Ben-Emp Retirement	\$	34,647
100-00000-6030-7010-00000-300-10-0000	Ben-NSE Emp Health	\$	100,355
100-00000-6030-7020-00000-300-10-0000	Ben-Medicare Tax Match	\$	9,738
100-00000-6030-7035-00000-300-10-0000	Ben-Social Sec Tax Match	\$	480
100-00000-6030-7050-00000-300-10-0000	Ben-Nse State Ret Match	\$	48,712

Oracle Account #	Description		FY27 Budget
100-00000-6030-7065-00000-300-10-0000	Ben - TRS NSE 1St 90 Days	\$	2,365
100-00000-6030-5030-00000-300-20-0000	Staff-Full Time	\$	123,251
100-00000-6030-5050-00000-300-20-0000	Supp - Part Time	\$	8,845
100-00000-6030-5100-00000-300-20-0000	Telephone - Stipend	\$	1,440
100-00000-6030-5200-00000-300-20-0000	Fuel And Oil	\$	1,521
100-00000-6030-5535-00000-300-20-0000	Maintenance-Other	\$	30,000
100-00000-6030-5545-00000-300-20-0000	Maintenance-Hvac	\$	15,000
100-00000-6030-5550-00000-300-20-0000	Maintenance - Elec/Lighting	\$	1,000
100-00000-6030-5555-00000-300-20-0000	Maintenance- Interior Finishes	\$	4,000
100-00000-6030-5605-00000-300-20-0000	Contract Services	\$	2,380
100-00000-6030-7000-00000-300-20-0000	Ben-Emp Retirement	\$	2,750
100-00000-6030-7010-00000-300-20-0000	Ben-NSE Emp Health	\$	15,266
100-00000-6030-7020-00000-300-20-0000	Ben-Medicare Tax Match	\$	1,634
100-00000-6030-7035-00000-300-20-0000	Ben-Social Sec Tax Match	\$	470
100-00000-6030-7050-00000-300-20-0000	Ben-Nse State Ret Match	\$	7,544
100-00000-6030-7065-00000-300-20-0000	Ben - TRS NSE 1St 90 Days	\$	306
100-00000-6030-5050-00000-300-30-0000	Supp - Part Time	\$	9,310
100-00000-6030-5535-00000-300-30-0000	Maintenance-Other	\$	5,900
100-00000-6030-5545-00000-300-30-0000	Maintenance-Hvac	\$	2,606
100-00000-6030-5605-00000-300-30-0000	Contract Services	\$	540
100-00000-6030-5030-00000-300-40-0000	Staff-Full Time	\$	28,297
100-00000-6030-5535-00000-300-40-0000	Maintenance-Other	\$	22,000
100-00000-6030-5545-00000-300-40-0000	Maintenance-Hvac	\$	7,000
100-00000-6030-5605-00000-300-40-0000	Contract Services	\$	1,080
100-00000-6030-7000-00000-300-40-0000	Ben-Emp Retirement	\$	1,833
100-00000-6030-7010-00000-300-40-0000	Ben-NSE Emp Health	\$	5,180
100-00000-6030-7020-00000-300-40-0000	Ben-Medicare Tax Match	\$	621
100-00000-6030-7050-00000-300-40-0000	Ben-Nse State Ret Match	\$	3,054
6030-Physical Plant - Building Maintenance		\$	1,790,430

100-00000-6040-5030-00000-300-10-0000	Staff-Full Time	\$	345,895
100-00000-6040-5100-00000-300-10-0000	Telephone - Stipend	\$	4,800
100-00000-6040-5225-00000-300-10-0000	Supplies Office	\$	70,000
100-00000-6040-5605-00000-300-10-0000	Contract Services	\$	10,000
100-00000-6040-6001-00000-300-10-0000	Equipment	\$	5,000
100-00000-6040-6015-00000-300-10-0000	Uniforms	\$	9,500
100-00000-6040-7000-00000-300-10-0000	Ben-Emp Retirement	\$	6,926
100-00000-6040-7010-00000-300-10-0000	Ben-NSE Emp Health	\$	86,400
100-00000-6040-7020-00000-300-10-0000	Ben-Medicare Tax Match	\$	6,504
100-00000-6040-7050-00000-300-10-0000	Ben-Nse State Ret Match	\$	33,824
100-00000-6040-5030-00000-300-20-0000	Staff-Full Time	\$	147,948

Oracle Account #	Description	FY27 Budget
100-00000-6040-5100-00000-300-20-0000	Telephone - Stipend	\$ 1,920
100-00000-6040-5225-00000-300-20-0000	Supplies Office	\$ 30,000
100-00000-6040-5605-00000-300-20-0000	Contract Services	\$ 5,000
100-00000-6040-6001-00000-300-20-0000	Equipment	\$ 3,000
100-00000-6040-6015-00000-300-20-0000	Uniforms	\$ 8,700
100-00000-6040-7010-00000-300-20-0000	Ben-NSE Emp Health	\$ 43,200
100-00000-6040-7020-00000-300-20-0000	Ben-Medicare Tax Match	\$ 3,252
100-00000-6040-7050-00000-300-20-0000	Ben-Nse State Ret Match	\$ 11,836
100-00000-6040-5050-00000-300-30-0000	Supp - Part Time	\$ 8,938
100-00000-6040-5100-00000-300-30-0000	Telephone - Stipend	\$ 240
100-00000-6040-5225-00000-300-30-0000	Supplies Office	\$ 5,000
100-00000-6040-5605-00000-300-30-0000	Contract Services	\$ 5,000
100-00000-6040-6015-00000-300-30-0000	Uniforms	\$ 500
100-00000-6040-5225-00000-300-40-0000	Supplies Office	\$ 5,000
100-00000-6040-5605-00000-300-40-0000	Contract Services	\$ 2,000
6040-Phys. Plant - Custodial Services		\$ 860,383
100-00000-6050-5535-00000-300-10-0000	Maintenance-Other	\$ 20,072
100-00000-6050-5605-00000-300-10-0000	Contract Services	\$ 178,504
100-00000-6050-5535-00000-300-20-0000	Maintenance-Other	\$ 2,000
100-00000-6050-5605-00000-300-20-0000	Contract Services	\$ 33,371
100-00000-6050-5535-00000-300-30-0000	Maintenance-Other	\$ 1,000
100-00000-6050-5605-00000-300-30-0000	Contract Services	\$ 23,860
100-00000-6050-5535-00000-300-40-0000	Maintenance-Other	\$ 1,000
100-00000-6050-5605-00000-300-40-0000	Contract Services	\$ 14,344
6050-Phys Plant - Grounds Maintenance		\$ 274,151
100-00000-6060-5500-00000-300-10-0000	Utilities-Waste	\$ 96,000
100-00000-6060-5501-00000-300-10-0000	Utilities-Electricity	\$ 654,200
100-00000-6060-5502-00000-300-10-0000	Utilities-Natural Gas	\$ 129,163
100-00000-6060-5503-00000-300-10-0000	Utilities-Water/Sewer	\$ 272,406
100-00000-6060-5500-00000-300-20-0000	Utilities-Waste	\$ 25,000
100-00000-6060-5501-00000-300-20-0000	Utilities-Electricity	\$ 115,036
100-00000-6060-5502-00000-300-20-0000	Utilities-Natural Gas	\$ 10,176
100-00000-6060-5503-00000-300-20-0000	Utilities-Water/Sewer	\$ 12,230
100-00000-6060-5501-00000-300-30-0000	Utilities-Electricity	\$ 18,000
100-00000-6060-5502-00000-300-30-0000	Utilities-Natural Gas	\$ 4,920
100-00000-6060-5503-00000-300-30-0000	Utilities-Water/Sewer	\$ 7,008
100-00000-6060-5500-00000-300-40-0000	Utilities-Waste	\$ 3,720
100-00000-6060-5501-00000-300-40-0000	Utilities-Electricity	\$ 66,936
100-00000-6060-5502-00000-300-40-0000	Utilities-Natural Gas	\$ 1,048
100-00000-6060-5503-00000-300-40-0000	Utilities-Water/Sewer	\$ 7,681
6060-Physical Plant - Utilities		\$ 1,423,524

Oracle Account #	Description		FY27 Budget
100-00000-8010-5800-00000-900-10-0000	Building Use	\$	1,890,375
100-00000-8010-5805-00000-900-10-0000	Transfers - Tpeg	\$	356,549
8010-Transfers		\$	2,246,924
100-00000-8020-5815-00000-350-10-0000	Appropriations - Athletic	\$	1,997,685
100-00000-8020-5820-00000-350-10-0000	Appropriations-Stud. Activities	\$	533,524
8020-Appropriations		\$	2,531,209
100-00000-8040-5900-10092-350-40-0000	Principal	\$	290,000
100-00000-8040-5905-10092-350-40-0000	Interest	\$	28,075
8040-Lease-City Midlothian		\$	318,075
Total Fund 100 Education and General Fund		\$	45,075,772

Oracle Account #	Description		FY27 Budget
110-00000-8050-5900-10070-650-10-0000	Principal	\$	250,000
110-00000-8050-5905-10070-650-10-0000	Interest	\$	10,200
10070-NC REVENUE BONDS 2007		\$	260,200
110-00000-8050-5900-10091-650-10-0000	Principal	\$	1,560,000
110-00000-8050-5905-10091-650-10-0000	Interest	\$	70,176
10091-NC REVENUE BONDS 2022		\$	1,630,176
Total Fund 110 Debt Service - I&S		\$	1,890,376

Oracle Account #	Description		FY27 Budget
130-00000-7010-5490-00000-800-10-0000	Insurance	\$	200,000
130-00000-7010-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$	75,080
130-00000-7010-7010-00000-800-10-0000	Ben-NSE Emp Health	\$	77,460
7010-Management & Development		\$	352,540
130-00000-7015-5050-00000-800-10-0000	Staff-Part Time	\$	10,500
130-00000-7015-5370-00000-800-10-0000	Post Season Competition	\$	100,000
130-00000-7015-5495-00000-800-10-0000	Rental	\$	10,000
130-00000-7015-5495-00000-800-10-0000	Medical	\$	50,000
130-00000-7015-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$	14,500
7015-Athletics-General		\$	185,000
130-00000-7020-5030-00000-800-10-0000	Staff-Full Time	\$	206,953
130-00000-7020-5225-00000-800-10-0000	Supplies Office	\$	19,015
130-00000-7020-5260-00000-800-10-0000	Software	\$	9,400
130-00000-7020-5425-00000-800-10-0000	Meals	\$	500
130-00000-7020-5445-00000-800-10-0000	Travel-Overnight Staff Development	\$	1,500
130-00000-7020-5535-00000-800-10-0000	Maintenance-Other	\$	1,500
130-00000-7020-5595-00000-800-10-0000	Drug Testing	\$	3,000
130-00000-7020-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$	50,000
130-00000-7020-6001-00000-800-10-0000	Equipment <5000	\$	4,000
130-00000-7020-7010-00000-800-10-0000	Ben-NSE Emp Health	\$	9,996
130-00000-7020-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$	1,200
130-00000-7020-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$	3,996
130-00000-7020-7060-00000-800-10-0000	Ben - TRS 1St 90 Days	\$	333
130-00000-7020-7080-00000-800-10-0000	Ins Active State El.	\$	1,361
130-00000-7020-7095-00000-800-10-0000	Trs Employer (NC) Share	\$	862
7020-Athletic Training Center		\$	313,616
130-00000-7030-5030-00000-800-10-0000	Staff-Full Time	\$	122,880
130-00000-7030-5050-00000-800-10-0000	Supp - Part Time	\$	1,000
130-00000-7030-5225-00000-800-10-0000	Supplies Office	\$	9,508
130-00000-7030-5360-00000-800-10-0000	Memberships/Dues	\$	1,850
130-00000-7030-5425-00000-800-10-0000	Meals	\$	9,000
130-00000-7030-5455-00000-800-10-0000	Travel-Recruiting	\$	1,521
130-00000-7030-5465-00000-800-10-0000	Travel-Student	\$	23,500
130-00000-7030-5535-00000-800-10-0000	Maintenance-Other	\$	8,367
130-00000-7030-5605-00000-800-10-0000	Contract Services	\$	15,600
130-00000-7030-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$	325,604

Oracle Account #	Description		FY27 Budget
130-00000-7030-7000-00000-800-10-0000	Ben-Emp Retirement	\$	7,999
130-00000-7030-7010-00000-800-10-0000	Ben-NSE Emp Health	\$	15,841
130-00000-7030-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$	1,457
130-00000-7030-7025-00000-800-10-0000	Ben-ORP Match	\$	4,977
130-00000-7030-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$	2,028
7030-Baseball - Men		\$	551,132
130-00000-7040-5030-00000-800-10-0000	Staff-Full Time	\$	66,934
130-00000-7040-5225-00000-800-10-0000	Supplies Office	\$	7,226
130-00000-7040-5360-00000-800-10-0000	Memberships/Dues	\$	1,500
130-00000-7040-5425-00000-800-10-0000	Meals	\$	4,500
130-00000-7040-5455-00000-800-10-0000	Travel-Recruiting	\$	2,282
130-00000-7040-5465-00000-800-10-0000	Travel-Student	\$	19,500
130-00000-7040-5535-00000-800-10-0000	Maintenance-Other	\$	3,803
130-00000-7040-5605-00000-800-10-0000	Contract Services	\$	13,320
130-00000-7040-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$	260,604
130-00000-7040-7000-00000-800-10-0000	Ben-Emp Retirement	\$	2,635
130-00000-7040-7010-00000-800-10-0000	Ben-NSE Emp Health	\$	16,505
130-00000-7040-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$	834
130-00000-7040-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$	4,745
7040-Softball - Women		\$	404,388
130-00000-7050-5030-00000-800-10-0000	Staff-Full Time	\$	60,615
130-00000-7050-5050-00000-800-10-0000	Supp - Part Time	\$	8,400
130-00000-7050-5225-00000-800-10-0000	Supplies Office	\$	6,465
130-00000-7050-5280-00000-800-10-0000	Subscription	\$	1,750
130-00000-7050-5360-00000-800-10-0000	Memberships/Dues	\$	1,500
130-00000-7050-5425-00000-800-10-0000	Meals	\$	6,000
130-00000-7050-5455-00000-800-10-0000	Travel-Recruiting	\$	6,845
130-00000-7050-5465-00000-800-10-0000	Travel-Student	\$	9,000
130-00000-7050-5535-00000-800-10-0000	Maintenance-Other	\$	2,282
130-00000-7050-5605-00000-800-10-0000	Contract Services	\$	10,800
130-00000-7050-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$	173,736
130-00000-7050-7000-00000-800-10-0000	Ben-Emp Retirement	\$	2,635
130-00000-7050-7010-00000-800-10-0000	Ben-NSE Emp Health	\$	16,505
130-00000-7050-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$	834
130-00000-7050-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$	4,745
7050-Basketball - Men		\$	312,112

Oracle Account #	Description		FY27 Budget
130-00000-7060-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$	140,176
7060-Marching Band		\$	140,176
130-00000-7070-5030-00000-800-10-0000	Staff-Full Time	\$	96,580
130-00000-7070-5050-00000-800-10-0000	Staff-Part Time	\$	20,064
130-00000-7070-5225-00000-800-10-0000	Supplies Office	\$	4,564
130-00000-7070-5285-10381-800-10-0000	Uniforms -	\$	7,500
130-00000-7070-5285-00000-800-10-0000	Uniforms	\$	12,500
130-00000-7070-5370-10381-800-10-0000	Post Season Competition	\$	15,000
130-00000-7070-5370-00000-800-10-0000	Post Season Competition	\$	45,000
130-00000-7070-5455-00000-800-10-0000	Travel-Recruiting	\$	1,902
130-00000-7070-5465-00000-800-10-0000	Travel-Student	\$	6,000
130-00000-7070-5485-00000-800-10-0000	Registration	\$	10,000
130-00000-7070-5605-00000-800-10-0000	Contract Services	\$	500
130-00000-7070-5700-10381-800-10-0000	Scholarship - Tuition & Fees	\$	40,000
130-00000-7070-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$	130,000
130-00000-7070-7000-00000-800-10-0000	Ben-Emp Retirement	\$	2,635
130-00000-7070-7010-00000-800-10-0000	Ben-NSE Emp Health	\$	16,505
130-00000-7070-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$	834
130-00000-7070-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$	4,745
7070-Cheerleading		\$	414,329
130-00000-7080-5030-00000-800-10-0000	Staff-Full Time	\$	318,697
130-00000-7080-5050-00000-800-10-0000	Supp - Part Time	\$	2,400
130-00000-7080-5225-00000-800-10-0000	Supplies Office	\$	26,621
130-00000-7080-5280-00000-800-10-0000	Subscription	\$	7,200
130-00000-7080-5360-00000-800-10-0000	Memberships/Dues	\$	2,000
130-00000-7080-5425-00000-800-10-0000	Meals	\$	20,000
130-00000-7080-5455-00000-800-10-0000	Travel-Recruiting	\$	7,606
130-00000-7080-5465-00000-800-10-0000	Travel-Student	\$	37,000
130-00000-7080-5535-00000-800-10-0000	Maintenance-Other	\$	7,606
130-00000-7080-5605-00000-800-10-0000	Contract Services	\$	13,100
130-00000-7080-5630-00000-800-10-0000	Rental - Facilities	\$	17,500
130-00000-7080-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$	434,340
130-00000-7080-6001-00000-800-10-0000	Equipment <5000	\$	9,000
130-00000-7080-7010-00000-800-10-0000	Ben-NSE Emp Health	\$	37,842
130-00000-7080-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$	3,695
130-00000-7080-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$	20,296
130-00000-7080-7065-00000-800-10-0000	Ben - TRS NSE 1St 90 Days	\$	592
7080-Football		\$	965,495

Oracle Account #	Description		FY27 Budget
130-00000-7090-5030-00000-800-10-0000	Staff-Full Time	\$	60,533
130-00000-7090-5050-00000-800-10-0000	Supp - Part Time	\$	20,000
130-00000-7090-5225-00000-800-10-0000	Supplies Office	\$	1,521
130-00000-7090-5360-00000-800-10-0000	Memberships/Dues	\$	1,574
130-00000-7090-5455-00000-800-10-0000	Travel-Recruiting	\$	761
130-00000-7090-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$	25,000
130-00000-7090-6001-00000-800-10-0000	Equipment <5000	\$	6,000
130-00000-7090-7000-00000-800-10-0000	Ben-Emp Retirement	\$	4,069
130-00000-7090-7010-00000-800-10-0000	Ben-NSE Emp Health	\$	6,816
130-00000-7090-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$	1,019
130-00000-7090-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$	1,079
130-00000-7090-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$	4,197

7090-E-Sports	\$	132,569
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130-00000-7100-5030-00000-800-10-0000	Staff-Full Time	\$	102,534
130-00000-7100-5050-00000-800-10-0000	Supp - Part Time	\$	11,000
130-00000-7100-5225-00000-800-10-0000	Supplies Office	\$	8,367
130-00000-7100-5280-00000-800-10-0000	Subscription	\$	1,500
130-00000-7100-5360-00000-800-10-0000	Memberships/Dues	\$	1,400
130-00000-7100-5425-00000-800-10-0000	Meals	\$	10,000
130-00000-7100-5455-00000-800-10-0000	Travel-Recruiting	\$	1,902
130-00000-7100-5465-00000-800-10-0000	Travel-Student	\$	14,000
130-00000-7100-5535-00000-800-10-0000	Maintenance-Other	\$	6,085
130-00000-7100-5605-00000-800-10-0000	Contract Services	\$	7,700
130-00000-7100-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$	260,604
130-00000-7100-7000-00000-800-10-0000	Ben-Emp Retirement	\$	4,817
130-00000-7100-7010-00000-800-10-0000	Ben-NSE Emp Health	\$	10,113
130-00000-7100-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$	1,062
130-00000-7100-7025-00000-800-10-0000	Ben-ORP Match	\$	3,974
130-00000-7100-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$	14
130-00000-7100-7060-00000-800-10-0000	Ben - TRS 1St 90 Days	\$	107
130-00000-7100-7065-00000-800-10-0000	Ben - TRS NSE 1St 90 Days	\$	627
130-00000-7100-7095-00000-800-10-0000	Trs Employer (NC) Share	\$	201

7100-Soccer	\$	446,007
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Oracle Account #	Description		FY27 Budget
130-00000-7110-5030-00000-800-10-0000	Staff-Full Time	\$	63,815
130-00000-7110-5050-00000-800-10-0000	Supp - Part Time	\$	7,500
130-00000-7110-5225-00000-800-10-0000	Supplies Office	\$	7,606
130-00000-7110-5280-00000-800-10-0000	Subscription	\$	3,000
130-00000-7110-5360-00000-800-10-0000	Memberships/Dues	\$	1,500
130-00000-7110-5425-00000-800-10-0000	Meals	\$	9,500
130-00000-7110-5455-00000-800-10-0000	Travel-Recruiting	\$	3,803
130-00000-7110-5465-00000-800-10-0000	Travel-Student	\$	17,000
130-00000-7110-5535-00000-800-10-0000	Maintenance-Other	\$	2,282
130-00000-7110-5605-00000-800-10-0000	Contract Services	\$	4,860
130-00000-7110-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$	152,019
130-00000-7110-7000-00000-800-10-0000	Ben-Emp Retirement	\$	1,208
130-00000-7110-7010-00000-800-10-0000	Ben-NSE Emp Health	\$	2,627
130-00000-7110-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$	596
130-00000-7110-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$	3,050
130-00000-7110-7065-00000-800-10-0000	Ben - TRS NSE 1St 90 Days	\$	198

7110-Volleyball

\$ 280,564

130-00000-7120-5015-00000-800-10-0000	Prof - Full Time	\$	84,748
130-00000-7120-5030-00000-800-10-0000	Staff-Full Time	\$	117,094
130-00000-7120-5035-00000-800-10-0000	Supp Staff - O/T	\$	105
130-00000-7120-5050-00000-800-10-0000	Supp - Part Time	\$	52,546
130-00000-7120-5205-00000-800-10-0000	Food Purchases	\$	2,600
130-00000-7120-5225-00000-800-10-0000	Supplies Office	\$	5,000
130-00000-7120-5235-00000-800-10-0000	Supplies - Resale	\$	135,000
130-00000-7120-5245-00000-800-10-0000	Postage	\$	400
130-00000-7120-5265-00000-800-10-0000	Software Maintenance	\$	45,000
130-00000-7120-5300-00000-800-10-0000	Softgoods - Resale	\$	120,000
130-00000-7120-5310-00000-800-10-0000	Electronics - Resale	\$	53,000
130-00000-7120-5315-00000-800-10-0000	Books - Resale	\$	1,403,000
130-00000-7120-5330-00000-800-10-0000	Refunds	\$	1,800
130-00000-7120-5350-00000-800-10-0000	Books (Used) - Resale	\$	25,000
130-00000-7120-5365-00000-800-10-0000	Memberships-Institutional	\$	765
130-00000-7120-5385-00000-800-10-0000	Bank Charge-Mc/Visa	\$	5,600
130-00000-7120-5445-00000-800-10-0000	Travel-Overnight Staff Development	\$	5,000
130-00000-7120-5470-00000-800-10-0000	Freight	\$	57,000
130-00000-7120-5535-00000-800-10-0000	Maintenance-Other	\$	375
130-00000-7120-6001-00000-800-10-0000	Equipment <5000	\$	7,500
130-00000-7120-7000-00000-800-10-0000	Ben-Emp Retirement	\$	12,000
130-00000-7120-7005-00000-800-10-0000	Ben-NSE Dep Health Ins	\$	12,000
130-00000-7120-7010-00000-800-10-0000	Ben-NSE Emp Health	\$	15,000

Oracle Account #	Description	FY27 Budget
130-00000-7120-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$ 1,440
130-00000-7120-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 10,800
130-00000-7120-5030-00000-800-20-0000	Staff-Full Time	\$ 73,714
130-00000-7120-5050-00000-800-20-0000	Supp - Part Time	\$ 24,111
130-00000-7120-5205-00000-800-20-0000	Food Purchases	\$ 9,996
130-00000-7120-5225-00000-800-20-0000	Supplies Office	\$ 2,500
130-00000-7120-5235-00000-800-20-0000	Supplies - Resale	\$ 137,644
130-00000-7120-5300-00000-800-20-0000	Softgoods - Resale	\$ 27,000
130-00000-7120-5310-00000-800-20-0000	Electronics - Resale	\$ 26,004
130-00000-7120-5315-00000-800-20-0000	Books - Resale	\$ 245,004
130-00000-7120-5330-00000-800-20-0000	Refunds	\$ 804
130-00000-7120-5350-00000-800-20-0000	Books (Used) - Resale	\$ 20,004
130-00000-7120-5385-00000-800-20-0000	Bank Charge-Mc/Visa	\$ 7,500
130-00000-7120-5445-00000-800-20-0000	Travel-Overnight Staff Development	\$ 2,004
130-00000-7120-5470-00000-800-20-0000	Freight	\$ 9,500
130-00000-7120-7000-00000-800-20-0000	Ben-Emp Retirement	\$ 4,080
130-00000-7120-7005-00000-800-20-0000	Ben-NSE Dep Health Ins	\$ 10,380
130-00000-7120-7010-00000-800-20-0000	Ben-NSE Emp Health	\$ 7,500
130-00000-7120-7020-00000-800-20-0000	Ben-Medicare Tax Match	\$ 804
130-00000-7120-7050-00000-800-20-0000	Ben-Nse State Ret Match	\$ 4,740
130-00000-7120-5030-00000-800-40-0000	Staff-Full Time	\$ 41,613
130-00000-7120-5050-00000-800-40-0000	Supp - Part Time	\$ 8,930
130-00000-7120-5205-00000-800-40-0000	Food Purchases	\$ 6,504
130-00000-7120-5225-00000-800-40-0000	Supplies Office	\$ 1,500
130-00000-7120-5235-00000-800-40-0000	Supplies - Resale	\$ 10,000
130-00000-7120-5300-00000-800-40-0000	Softgoods - Resale	\$ 8,525
130-00000-7120-5310-00000-800-40-0000	Electronics - Resale	\$ 6,000
130-00000-7120-5315-00000-800-40-0000	Books - Resale	\$ 80,004
130-00000-7120-5350-00000-800-40-0000	Books (Used) - Resale	\$ 6,000
130-00000-7120-5385-00000-800-40-0000	Bank Charge-Mc/Visa	\$ 3,096
130-00000-7120-5470-00000-800-40-0000	Freight	\$ 3,504
130-00000-7120-7000-00000-800-40-0000	Ben-Emp Retirement	\$ 1,848
130-00000-7120-7010-00000-800-40-0000	Ben-NSE Emp Health	\$ 7,500
130-00000-7120-7020-00000-800-40-0000	Ben-Medicare Tax Match	\$ 336
130-00000-7120-7035-00000-800-40-0000	Ben-Social Sec Tax Match	\$ 84
130-00000-7120-7050-00000-800-40-0000	Ben-Nse State Ret Match	\$ 1,728
7120-College Bookstore		\$ 2,973,234

Oracle Account #	Description		FY27 Budget
130-00000-7140-5015-00000-800-10-0000	Prof - Full Time	\$	68,340
130-00000-7140-5030-00000-800-10-0000	Staff-Full Time	\$	407,050
130-00000-7140-5050-00000-800-10-0000	Supp - Part Time	\$	81,525
130-00000-7140-5205-10335-800-10-0000	Food Purchases	\$	481,118
130-00000-7140-5205-10336-800-10-0000	Food Purchases	\$	160,000
130-00000-7140-5205-10337-800-10-0000	Food Purchases	\$	63,000
130-00000-7140-5225-10335-800-10-0000	Supplies Office	\$	103,400
130-00000-7140-5225-10336-800-10-0000	Supplies Office	\$	35,120
130-00000-7140-5225-10337-800-10-0000	Supplies Office	\$	16,692
130-00000-7140-5265-00000-800-10-0000	Software Maintenance	\$	11,279
130-00000-7140-5385-00000-800-10-0000	Bank Charge-Mc/Visa	\$	20,000
130-00000-7140-5535-00000-800-10-0000	Maintenance-Other	\$	34,561
130-00000-7140-5605-00000-800-10-0000	Contract Services	\$	925
130-00000-7140-6015-00000-800-10-0000	Uniforms	\$	2,500
130-00000-7140-7000-00000-800-10-0000	Ben-Emp Retirement	\$	5,793
130-00000-7140-7005-00000-800-10-0000	Ben-NSE Dep Health Ins	\$	1,606
130-00000-7140-7010-00000-800-10-0000	Ben-NSE Emp Health	\$	78,086
130-00000-7140-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$	5,839
130-00000-7140-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$	4,819
130-00000-7140-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$	23,622

	7140-Dining Services	\$	1,605,275
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130-00000-7150-5030-00000-800-10-0000	Staff-Full Time	\$	31,014
130-00000-7150-5050-00000-800-10-0000	Supp - Part Time	\$	33,516
130-00000-7150-5205-00000-800-10-0000	Food Purchases	\$	80,000
130-00000-7150-5225-00000-800-10-0000	Supplies Office	\$	6,085
130-00000-7150-5250-00000-800-10-0000	Advertising	\$	750
130-00000-7150-5265-00000-800-10-0000	Software Maintenance	\$	11,000
130-00000-7150-5285-00000-800-10-0000	Uniforms	\$	500
130-00000-7150-5300-00000-800-10-0000	Softgoods - Resale	\$	5,000
130-00000-7150-5360-00000-800-10-0000	Memberships/Dues	\$	225
130-00000-7150-5385-00000-800-10-0000	Bank Charge-Mc/Visa	\$	6,000
130-00000-7150-5535-00000-800-10-0000	Maintenance-Other	\$	200
130-00000-7150-5605-00000-800-10-0000	Contract Services	\$	3,000
130-00000-7150-5635-00000-800-10-0000	Rental - Program	\$	10,000
130-00000-7150-6001-00000-800-10-0000	Equipment <10,000	\$	2,500
130-00000-7150-7000-00000-800-10-0000	Ben-Emp Retirement	\$	1,716
130-00000-7150-7010-00000-800-10-0000	Ben-NSE Emp Health	\$	7,500
130-00000-7150-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$	780
130-00000-7150-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$	120
130-00000-7150-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$	2,520

Oracle Account #	Description		FY27 Budget
130-00000-7150-5030-13500-800-10-0000	Staff-Full Time	\$	31,000
130-00000-7150-5050-13500-800-10-0000	Supp - Part Time	\$	19,089
130-00000-7150-5205-13500-800-10-0000	Food Purchases	\$	40,000
130-00000-7150-5285-13500-800-10-0000	Uniforms	\$	375
130-00000-7150-5300-13500-800-10-0000	Softgoods - Resale	\$	5,000
130-00000-7150-5385-13500-800-10-0000	Bank Charge-Mc/Visa	\$	3,000
130-00000-7150-5605-13500-800-10-0000	Contract Services	\$	3,000
130-00000-7150-6000-13500-800-10-0000	Equipment >10,000	\$	28,400
130-00000-7150-7000-13500-800-10-0000	Ben-Emp Retirement	\$	1,716
130-00000-7150-7010-13500-800-10-0000	Ben-NSE Emp Health	\$	7,500
130-00000-7150-7020-13500-800-10-0000	Ben-Medicare Tax Match	\$	780
130-00000-7150-7035-13500-800-10-0000	Ben-Social Sec Tax Match	\$	120
130-00000-7150-7050-13500-800-10-0000	Ben-Nse State Ret Match	\$	2,520
7150-Beautique - Café 1946		\$	344,926
130-00000-7160-5015-00000-800-10-0000	Prof - Full Time	\$	94,909
130-00000-7160-5030-00000-800-10-0000	Staff-Full Time	\$	236,948
130-00000-7160-5050-00000-800-10-0000	Supp - Part Time	\$	16,796
130-00000-7160-5225-00000-800-10-0000	Supplies Office	\$	23,959
130-00000-7160-5245-00000-800-10-0000	Postage	\$	77
130-00000-7160-5265-00000-800-10-0000	Software Maintenance	\$	15,000
130-00000-7160-5320-00000-800-10-0000	Brochures/Newsletters	\$	317
130-00000-7160-5365-00000-800-10-0000	Memberships-Institutional	\$	633
130-00000-7160-5425-00000-800-10-0000	Meals	\$	345
130-00000-7160-5641-00000-800-10-0000	Events-College	\$	4,786
130-00000-7160-7000-00000-800-10-0000	Ben-Emp Retirement	\$	10,066
130-00000-7160-7010-00000-800-10-0000	Ben-NSE Emp Health	\$	38,802
130-00000-7160-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$	4,927
130-00000-7160-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$	2,764
130-00000-7160-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$	17,488
130-00000-7160-7060-00000-800-10-0000	Ben - TRS 1St 90 Days	\$	1,506
130-00000-7160-7080-00000-800-10-0000	Ins Active State El.	\$	7,556
130-00000-7160-7095-00000-800-10-0000	Trs Employer (NC) Share	\$	2,365
7160-Student Housing		\$	479,244

Oracle Account #	Description		FY27 Budget
130-00000-7170-5030-00000-800-10-0000	Staff-Full Time	\$	83,487
130-00000-7170-5225-00000-800-10-0000	Supplies Office	\$	10,301
130-00000-7170-5260-00000-800-10-0000	Software	\$	12,000
130-00000-7170-5504-00000-800-10-0000	Internet	\$	267,840
130-00000-7170-5510-00000-800-10-0000	Telephone	\$	920
130-00000-7170-5535-00000-800-10-0000	Maintenance-Other	\$	1,863
130-00000-7170-5605-00000-800-10-0000	Contract Services	\$	145,332
130-00000-7170-5620-00000-800-10-0000	Background Checks	\$	6,000
130-00000-7170-7000-00000-800-10-0000	Ben-Emp Retirement	\$	1,172
130-00000-7170-7010-00000-800-10-0000	Ben-NSE Emp Health	\$	12,092
130-00000-7170-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$	871
130-00000-7170-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$	4,080
130-00000-7170-7065-00000-800-10-0000	Ben - TRS NSE 1St 90 Days	\$	1,103
7170-Student Housing - Maintenance		\$	547,061
130-00000-7180-5200-00000-800-10-0000	Fuel And Oil	\$	1,521
130-00000-7180-5501-00000-800-10-0000	Utilities-Electricity	\$	25,409
130-00000-7180-5504-00000-800-10-0000	Internet	\$	8,746
130-00000-7180-5535-00000-800-10-0000	Maintenance-Other	\$	231,254
130-00000-7180-5545-00000-800-10-0000	Maintenance-Hvac	\$	80,000
7180-Housing - Plant Operations		\$	346,930
130-00000-7190-5050-00000-800-10-0000	Supp - Part Time	\$	106,248
130-00000-7190-5225-00000-800-10-0000	Supplies Office	\$	1,633
130-00000-7190-5535-00000-800-10-0000	Maintenance-Other	\$	7,606
130-00000-7190-6000-00000-800-10-0000	Equipment>5,000	\$	9,127
130-00000-7190-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$	1,003
130-00000-7190-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$	3,180
130-00000-7190-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$	1,101
130-00000-7190-7095-00000-800-10-0000	Trs Employer (NC) Share	\$	187
7190-Student Activities-Auxiliary		\$	130,085

Oracle Account #	Description		FY27 Budget
130-00000-7200-5015-00000-800-10-0000	Prof - Full Time	\$	52,743
130-00000-7200-5030-00000-800-10-0000	Staff-Full Time	\$	36,630
130-00000-7200-5055-00000-800-10-0000	Stipends	\$	14,900
130-00000-7200-5225-00000-800-10-0000	Supplies Office	\$	9,714
130-00000-7200-5445-00000-800-10-0000	Travel-Overnight Staff Development	\$	11,000
130-00000-7200-5641-00000-800-10-0000	Events-College	\$	9,127
130-00000-7200-7000-00000-800-10-0000	Ben-Emp Retirement	\$	6,295
130-00000-7200-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$	1,213
130-00000-7200-7025-00000-800-10-0000	Ben-ORP Match	\$	3,160
130-00000-7200-7080-00000-800-10-0000	Ins Active State El.	\$	17,362
130-00000-7200-7095-00000-800-10-0000	Trs Employer (NC) Share	\$	1,273
7200-Athletic Director		\$	163,417
Total Fund 130 Auxiliary		\$	11,088,100
150-53372-8060-5945-00000-400-10-0000	Initial-State	\$	1,412,558
150-53372-8060-5946-00000-400-10-0000	Renewal-State	\$	156,951
53372-TEOG		\$	1,569,509
150-53374-8060-5932-00000-400-10-0000	Unrestricted Scholarship-Expense	\$	49,163
53374-State Scholarship (IN)		\$	49,163
150-53375-8060-5932-00000-400-10-0000	Unrestricted Scholarship-Expense	\$	23,309
53375-State Scholarship - CE		\$	23,309
150-53378-8060-5932-00000-400-10-0000	Unrestricted Scholarship-Expense	\$	310,645
53378-State Scholarship - (OUT)		\$	310,645
Total Fund 150 Scholarship		\$	1,952,626
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

Oracle Account #	Description		FY27 Budget
170-71000-1570-5184-00000-550-10-0000	Awards Paid	\$	13,000,000
	71000-Pell	\$	13,000,000
170-71001-1570-5184-00000-550-10-0000	Awards Paid	\$	222,093
	71001-SEOG	\$	222,093
	Total Fund 170 Opportunity Grant	\$	13,222,093
180-00000-1570-5184-00000-400-10-0000	Awards Paid	\$	200,000
	1570-Federal Work-study	\$	200,000
	Total Fund 180	\$	200,000
190-92000-1570-5015-00000-200-10-0000	Prof - Full Time	\$	84,000
190-92000-1570-5030-00000-200-10-0000	Staff-Full Time	\$	157,000
190-92000-1570-5050-00000-200-10-0000	Supp - Part Time	\$	30,000
190-92000-1570-5055-00000-200-10-0000	Stipends	\$	16,250
190-92000-1570-5065-00000-200-10-0000	Sick Leave	\$	1,000
190-92000-1570-5070-00000-200-10-0000	Vacation	\$	3,000
190-92000-1570-5225-00000-200-10-0000	Supplies Office	\$	12,879
190-92000-1570-5245-00000-200-10-0000	Postage	\$	50
190-92000-1570-5280-00000-200-10-0000	Subscription	\$	6,330
190-92000-1570-5365-00000-200-10-0000	Memberships-Institutional	\$	3,350
190-92000-1570-5400-00000-200-10-0000	Administrative Indirect Costs	\$	37,747
190-92000-1570-5415-00000-200-10-0000	Taxable Travel / Meals	\$	600
190-92000-1570-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$	11,573
190-92000-1570-5465-00000-200-10-0000	Travel-Student	\$	8,330
190-92000-1570-5485-00000-200-10-0000	Registration	\$	2,320
190-92000-1570-5700-00000-200-10-0000	Scholarship - Tuition & Fees	\$	20,000
190-92000-1570-6001-00000-200-10-0000	Equipment <5000	\$	7,591
190-92000-1570-7000-00000-200-10-0000	Ben-Emp Retirement	\$	13,745
190-92000-1570-7010-00000-200-10-0000	Ben-NSE Emp Health	\$	47,000
190-92000-1570-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$	3,700
190-92000-1570-7025-00000-200-10-0000	Ben-ORP Match	\$	3,600
190-92000-1570-7035-00000-200-10-0000	Ben-Social Sec Tax Match	\$	1,500
190-92000-1570-7040-00000-200-10-0000	Ben-Unemp Comp Ins	\$	350
190-92000-1570-7045-00000-200-10-0000	Ben-Workers Comp Ins	\$	300
190-92000-1570-7050-00000-200-10-0000	Ben-Nse State Ret Match	\$	17,000
	92000-TRIO	\$	489,215

Oracle Account #	Description		FY27 Budget
190-92400-1570-5015-00000-200-10-0000	Prof - Full Time	\$	63,630
190-92400-1570-5030-00000-200-10-0000	Staff-Full Time	\$	41,659
190-92400-1570-7000-00000-200-10-0000	Ben-Emp Retirement	\$	12,861
190-92400-1570-7010-00000-200-10-0000	Ben-NSE Emp Health	\$	17,568
190-92400-1570-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$	1,549
190-92400-1570-7040-00000-200-10-0000	Ben-Unemp Comp Ins	\$	134
190-92400-1570-7045-00000-200-10-0000	Ben-Workers Comp Ins	\$	103
190-92400-1570-7050-00000-200-10-0000	Ben-Nse State Ret Match	\$	8,584
92400-Carl Perkins A		\$	146,088
190-92600-1570-6000-00000-200-10-0000	Equipment >10,000	\$	50,000
92600-Carl Perkins C		\$	50,000
190-92700-1570-5225-00000-200-10-0000	Supplies Office	\$	151
190-92700-1570-5240-00000-200-10-0000	Textbooks/Training Materials	\$	9,000
190-92700-1570-5250-00000-200-10-0000	Advertising	\$	900
190-92700-1570-5280-00000-200-10-0000	Subscription	\$	400
190-92700-1570-5410-00000-200-10-0000	Childcare	\$	4,000
190-92700-1570-5465-00000-200-10-0000	Travel-Student	\$	4,000
190-92700-1570-5485-00000-200-10-0000	Registration	\$	4,700
92700-Carl Perkins F		\$	23,151
190-92800-1570-5405-00000-200-10-0000	Travel - Non-overnight	\$	1,100
190-92800-1570-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$	5,300
92800-Carl Perkins B		\$	6,400
190-92900-1570-5400-00000-350-10-0000	Administrative Indirect Costs	\$	11,282
92900-Carl Perkins Admin		\$	11,282
190-93600-1570-5015-10055-150-10-0000	Prof - Full Time	\$	30,651
190-93600-1570-5030-10055-150-10-0000	Staff-Full Time	\$	29,001
190-93600-1570-5225-10055-150-10-0000	Supplies Office	\$	33
190-93600-1570-5226-10055-150-10-0000	Supplies-Grant Controlled	\$	1,400
190-93600-1570-5245-10055-150-10-0000	Postage	\$	34
190-93600-1570-5250-10055-150-10-0000	Advertising	\$	42
190-93600-1570-5260-10055-150-10-0000	Software	\$	33
190-93600-1570-5275-10055-150-10-0000	Printing	\$	34

Oracle Account #	Description	FY27 Budget
190-93600-1570-5445-10055-150-10-0000	Travel-Overnight Staff Development	\$ 670
190-93600-1570-7000-10055-150-10-0000	Ben-Emp Retirement	\$ 2,332
190-93600-1570-7005-10055-150-10-0000	Ben-NSE Dep Health Ins	\$ 8,528
190-93600-1570-7010-10055-150-10-0000	Ben-NSE Emp Health	\$ 2,499
190-93600-1570-7020-10055-150-10-0000	Ben-Medicare Tax Match	\$ 845
190-93600-1570-7040-10055-150-10-0000	Ben-Unemp Comp Ins	\$ 75
190-93600-1570-7045-10055-150-10-0000	Ben-Workers Comp Ins	\$ 59
190-93600-1570-7050-10055-150-10-0000	Ben-Nse State Ret Match	\$ 5,952
93600-SBDC Federal 2026		\$ 82,188
190-93600-1570-5015-10056-150-10-0000	Prof - Full Time	\$ 57,547
190-93600-1570-5030-10056-150-10-0000	Staff-Full Time	\$ 41,775
190-93600-1570-5050-10056-150-10-0000	Supp - Part Time	\$ 14,283
190-93600-1570-5225-10056-150-10-0000	Supplies Office	\$ 150
190-93600-1570-5226-10056-150-10-0000	Supplies-Grant Controlled	\$ 2,800
190-93600-1570-5245-10056-150-10-0000	Postage	\$ 67
190-93600-1570-5250-10056-150-10-0000	Advertising	\$ 67
190-93600-1570-5260-10056-150-10-0000	Software	\$ 67
190-93600-1570-5265-10056-150-10-0000	Software Maintenance	\$ 67
190-93600-1570-5275-10056-150-10-0000	Printing	\$ 67
190-93600-1570-5280-10056-150-10-0000	Subscription	\$ 67
190-93600-1570-5405-10056-150-10-0000	Travel-Non-Overnight	\$ 1,333
190-93600-1570-5445-10056-150-10-0000	Travel-Overnight Staff Development	\$ 1,340
190-93600-1570-5485-10056-150-10-0000	Registration	\$ 7
190-93600-1570-5510-10056-150-10-0000	Telephone	\$ 67
190-93600-1570-5530-10056-150-10-0000	Maintenance-Copiers	\$ 67
190-93600-1570-5605-10056-150-10-0000	Contract Services	\$ 13
190-93600-1570-7000-10056-150-10-0000	Ben-Emp Retirement	\$ 6,574
190-93600-1570-7005-10056-150-10-0000	Ben-NSE Dep Health Ins	\$ 13,077
190-93600-1570-7010-10056-150-10-0000	Ben-NSE Emp Health	\$ 4,999
190-93600-1570-7020-10056-150-10-0000	Ben-Medicare Tax Match	\$ 1,689
190-93600-1570-7040-10056-150-10-0000	Ben-Unemp Comp Ins	\$ 150
190-93600-1570-7045-10056-150-10-0000	Ben-Workers Comp Ins	\$ 115
190-93600-1570-7050-10056-150-10-0000	Ben-Nse State Ret Match	\$ 9,614
93600-SBDC Federal 2027		\$ 156,002
190-95101-1570-5030-10055-100-10-0000	Staff-Full Time	\$ 2,083
190-95101-1570-7000-10055-100-10-0000	Ben-Emp Retirement	\$ 2,145
95101-AEFLA Prof Development YR2		\$ 4,228

Oracle Account #	Description		FY27 Budget
190-95101-1570-5030-10056-100-10-0000	Staff-Full Time	\$	6,838
190-95101-1570-5225-10056-100-10-0000	Supplies Office	\$	500
190-95101-1570-5445-10056-100-10-0000	Travel-Overnight Staff Development	\$	25,000
190-95101-1570-5615-10056-100-10-0000	Contract-Training	\$	1,500
190-95101-1570-7000-10056-100-10-0000	Ben-Emp Retirement	\$	2,735
95101-AEFLA Prof Development YR3		\$	36,573
190-95301-1570-5010-10055-100-10-0000	Faculty - Part Time	\$	6,870
190-95301-1570-7020-10055-100-10-0000	Ben-Medicare Tax Match	\$	734
95301-AEFLA FED IET YR2		\$	7,604
190-95301-1570-5010-10056-100-10-0000	Faculty - Part Time	\$	25,392
190-95301-1570-5700-10056-100-10-0000	Scholarship - Tuition & Fees	\$	104,231
190-95301-1570-6000-10056-100-10-0000	Equipment	\$	19,473
190-95301-1570-7020-10056-100-10-0000	Ben-Medicare Tax Match	\$	4,095
95301-AEFLA FED IET YR3		\$	153,191
190-95401-1570-5010-10056-100-10-0000	Faculty - Part Time	\$	12,696
190-95401-1570-7000-10056-100-10-0000	Ben-Emp Retirement	\$	2,048
95401-AEL CIVICS IET YR3		\$	14,744
190-95502-1570-5010-10055-100-10-0000	Faculty - Part Time	\$	11,585
190-95502-1570-5250-10055-100-10-0000	Advertising	\$	300
190-95502-1570-5530-10055-100-10-0000	Maintenance-Copiers	\$	740
190-95502-1570-7000-10055-100-10-0000	Ben-Emp Retirement	\$	7,721
95502-AEFLA Combined YR2		\$	20,346
190-95502-1570-5010-10056-100-10-0000	Faculty - Part Time	\$	260,912
190-95502-1570-5015-10056-100-10-0000	Prof - Full Time	\$	62,700
190-95502-1570-5030-10056-100-10-0000	Staff-Full Time	\$	122,654
190-95502-1570-5050-10056-100-10-0000	Supp - Part Time	\$	73,808
190-95502-1570-5225-10056-100-10-0000	Supplies Office	\$	400
190-95502-1570-5245-10056-100-10-0000	Postage	\$	100
190-95502-1570-5250-10056-100-10-0000	Advertising	\$	2,000
190-95502-1570-5280-10056-100-10-0000	Subscription	\$	33,501
190-95502-1570-5400-10056-100-10-0000	Administrative Indirect Costs	\$	33,602
190-95502-1570-5405-10056-100-10-0000	Travel-Non-Overnight	\$	1,000

Oracle Account #	Description		FY27 Budget
190-95502-1570-5445-10056-100-10-0000	Travel-Overnight Staff Development	\$	1,000
190-95502-1570-5465-10056-100-10-0000	Travel-Student	\$	3,000
190-95502-1570-5510-10056-100-10-0000	Telephone	\$	2,000
190-95502-1570-5530-10056-100-10-0000	Maintenance-Copiers	\$	3,000
190-95502-1570-7000-10056-100-10-0000	Ben-Emp Retirement	\$	219,881
95502-AEFLA Combined YR3		\$	819,558
190-95503-1570-5030-10056-100-10-0000	Staff-Full Time	\$	23,968
190-95503-1570-7000-10056-100-10-0000	Ben-Emp Retirement	\$	8,986
95503-AEFLA Career Services YR3		\$	32,954
190-97037-1570-5030-10054-100-10-0000	Staff Full Time	\$	60,577
190-97037-1570-5065-10054-100-10-0000	Sick Leave	\$	112
190-97037-1570-5070-10054-100-10-0000	Vacation	\$	113
190-97037-1570-5220-10054-100-10-0000	Supplies Instructional	\$	9,913
190-97037-1570-5226-10054-100-10-0000	Supplies Grant Controlled	\$	61,020
190-97037-1570-5240-10054-100-10-0000	Textbooks/Training Materials	\$	4,830
190-97037-1570-5250-10054-100-10-0000	Advertising	\$	20,390
190-97037-1570-5405-10054-100-10-0000	Travel Non-Overnight	\$	310
190-97037-1570-5445-10054-100-10-0000	Overnight Travel	\$	1,722
190-97037-1570-5570-10054-100-10-0000	Testing	\$	9,200
190-97037-1570-5700-10054-100-10-0000	Scholarship - Tuition & Fees	\$	122,855
190-97037-1570-6001-10054-100-10-0000	Non Capital Equipment	\$	28,985
190-97037-1570-7000-10054-100-10-0000	Ben-Emp Retirement	\$	20,145
190-97037-1570-7020-10054-100-10-0000	Ben-Medicare Tax Match	\$	411
190-97037-1570-7040-10054-100-10-0000	Ben-Unemp Comp Ins	\$	21
190-97037-1570-7045-10054-100-10-0000	Ben-Workers Comp Ins	\$	24
190-97037-1570-7050-10054-100-10-0000	Ben-Nse State Ret Match	\$	1,856
190-97037-1570-7095-10054-100-10-0000	Trs Employer (NC) Share	\$	1,318
97037-Dallas College PATH (FY26-FY29)		\$	343,802
190-97041-1570-5226-10055-100-10-0000	Supplies-Grant Controlled	\$	450
190-97041-1570-5400-10055-100-10-0000	Administrative Indirect Costs	\$	1,410
190-97041-1570-5445-10055-100-10-0000	Travel-Overnight Staff Development	\$	8,235
190-97041-1570-6000-10055-100-10-0000	Equipment>5,000	\$	1
97041-COPS De-escalation Training Grant		\$	10,096
1570-FEDERAL GRANTS		\$	2,407,422

Oracle Account #	Description	FY27 Budget
190-93700-1580-5030-10055-150-10-0000	Staff-Full Time	\$ 24,319
190-93700-1580-5225-10055-150-10-0000	Supplies Office	\$ 289
190-93700-1580-5226-10055-150-10-0000	Supplies - Grant Controlled	\$ 7
190-93700-1580-5260-10055-150-10-0000	Software	\$ 334
190-93700-1580-5280-10055-150-10-0000	Subscription	\$ 653
190-93700-1580-5405-10055-150-10-0000	Travel-Non-Overnight	\$ 2
190-93700-1580-5445-10055-150-10-0000	Travel - Overnight Staff Development	\$ 1,160
190-93700-1580-5485-10055-150-10-0000	Registration	\$ 3
190-93700-1580-5530-10055-150-10-0000	Maintenance-Copiers	\$ 350
190-93700-1580-7000-10055-150-10-0000	Ben-Emp Retirement	\$ 2,808
190-93700-1580-7005-10055-150-10-0000	Ben-NSE Dep Health Ins	\$ 4,890
190-93700-1580-7020-10055-150-10-0000	Ben-Medicare Tax Match	\$ 475
190-93700-1580-7040-10055-150-10-0000	Ben-Unemp Comp Ins	\$ 32
190-93700-1580-7045-10055-150-10-0000	Ben-Workers Comp Ins	\$ 24
190-93700-1580-7050-10055-150-10-0000	Ben-Nse State Ret Match	\$ 2,187
93700-SBDC State 2026		\$ 37,533
190-93700-1580-5030-10056-150-10-0000	Staff-Full Time	\$ 49,513
190-93700-1580-5225-10056-150-10-0000	Supplies Office	\$ 418
190-93700-1580-5226-10056-150-10-0000	Supplies - Grant Controlled	\$ 13
190-93700-1580-5245-10056-150-10-0000	Postage	\$ 7
190-93700-1580-5250-10056-150-10-0000	Advertising	\$ 7
190-93700-1580-5260-10056-150-10-0000	Software	\$ 667
190-93700-1580-5265-10056-150-10-0000	Software Maintenance	\$ 7
190-93700-1580-5275-10056-150-10-0000	Printing	\$ 7
190-93700-1580-5280-10056-150-10-0000	Subscription	\$ 1,333
190-93700-1580-5405-10056-150-10-0000	Travel-Non-Overnight	\$ 7
190-93700-1580-5445-10056-150-10-0000	Travel - Overnight Staff Development	\$ 2,320
190-93700-1580-5485-10056-150-10-0000	Registration	\$ 327
190-93700-1580-5510-10056-150-10-0000	Telephone	\$ 7
190-93700-1580-5530-10056-150-10-0000	Maintenance-Copiers	\$ 400
190-93700-1580-7000-10056-150-10-0000	Ben-Emp Retirement	\$ 4,943
190-93700-1580-7005-10056-150-10-0000	Ben-NSE Dep Health Ins	\$ 9,780
190-93700-1580-7020-10056-150-10-0000	Ben-Medicare Tax Match	\$ 717
190-93700-1580-7040-10056-150-10-0000	Ben-Unemp Comp Ins	\$ 64
190-93700-1580-7045-10056-150-10-0000	Ben-Workers Comp Ins	\$ 49
190-93700-1580-7050-10056-150-10-0000	Ben-Nse State Ret Match	\$ 4,083
93700-SBDC State 2027		\$ 74,669

Oracle Account #	Description		FY27 Budget
190-93910-1580-5280-10054-100-10-0000	Subscription	\$	30,718
190-93910-1580-6000-10054-100-10-0000	Equipment >5,000	\$	635
93910-NSRP Regular 2024-2028		\$	31,353
190-93910-1580-5260-10055-100-10-0000	Software	\$	10,000
190-93910-1580-5445-10055-100-10-0000	Travel-Overnight Staff Development	\$	96,103
190-93910-1580-6000-10055-100-10-0000	Equipment >10,000	\$	403,093
190-93910-1580-6001-10055-100-10-0000	Equipment <10,000	\$	123,736
93910-NSRP Regular 2024-2028		\$	632,932
190-93910-1580-5408-10056-100-10-0000	Staff Development	\$	12,788.00
190-93910-1580-5485-10056-100-10-0000	Registration	\$	1,800.00
190-93910-1580-5445-10056-100-10-0000	Travel Overnight	\$	3,200.00
190-93910-1580-5055-10056-100-10-0000	Stipends	\$	7,000.00
93910-NSRP Regular 2024-2028		\$	24,788
190-97038-1580-5050-10054-100-10-0000	Supp-Part Time	\$	31,957
190-97038-1580-5445-10054-100-10-0000	Travel-Overnight Staff Development	\$	1,982
190-97038-1580-5485-10054-100-10-0000	Registration	\$	110
190-97038-1580-7000-10054-100-10-0000	Ben-Emp Retirement	\$	362
190-97038-1580-7020-10054-100-10-0000	Ben-Medicare Tax Match	\$	83
190-97038-1580-7035-10054-100-10-0000	Ben-Social Sec Tax Match	\$	70
190-97038-1580-7040-10054-100-10-0000	Ben-Unemp Comp Ins	\$	8
190-97038-1580-7045-10054-100-10-0000	Ben-Workers Comp Ins	\$	6
190-97038-1580-7050-10054-100-10-0000	Ben-NSE State Ret Match	\$	381
97038-TRUE Pathways		\$	34,959
190-97039-1580-5220-10055-100-10-0000	Supplies Instructional	\$	4,000.00
190-97039-1580-5445-10055-100-10-0000	Travel Overnight/Staff Deve	\$	5,205.00
190-97039-1580-6000-10055-100-10-0000	Equipment Capital	\$	5,368.00
190-97039-1580-6001-10055-100-10-0000	Equipment Non-Capital	\$	5,855.00
97039-Nursing and Allied Health Programs Grant (NAHP)		\$	20,428
190-97043-1580-5400-10055-100-10-0000	Administrative Indirect	\$	18,560.00
190-97043-1580-5700-10055-100-10-0000	Scholarships	\$	185,600.00
97043-SDF-Leggett & Platt Inc		\$	204,160

Oracle Account #	Description		FY27 Budget
190-97044-1580-5000-10055-100-10-0000	Faculty Full Time	\$	72,000.00
190-97044-1580-5220-10055-100-10-0000	Supplies Instructional	\$	10,800.00
190-97044-1580-5240-10055-100-10-0000	Textbooks/Training Materials	\$	22,500.00
190-97044-1580-5250-10055-100-10-0000	Advertising	\$	25,000.00
190-97044-1580-5280-10055-100-10-0000	Subscription	\$	6,000.00
190-97044-1580-5445-10055-100-10-0000	Travel-Overnight Staff Development	\$	12,498.00
190-97044-1580-5700-10055-100-10-0000	Scholarship - Tuition & Fees	\$	30,000.00
190-97044-1580-7000-10055-100-10-0000	Ben-Emp Retirement	\$	21,600
TIME Grant		\$	200,398
1580-STATE GRANTS		\$	1,261,220
190-93800-1590-5050-10055-150-10-0000	Supp-Part Time	\$	8,079
190-93800-1590-5225-10055-150-10-0000	Supplies Office	\$	73
190-93800-1580-5280-10055-150-10-0000	Subscription	\$	300
190-93800-1590-5405-10055-150-10-0000	Travel -Non-Overnight	\$	1,000
190-93800-1590-7005-10055-150-10-0000	Ben-NSE Dep Health Ins	\$	1,870
190-93800-1590-7020-10055-150-10-0000	Ben-Medicare Tax Match	\$	73
190-93800-1590-7040-10055-150-10-0000	Ben-Unemp Comp Ins	\$	7
190-93800-1590-7045-10055-150-10-0000	Ben-Workers Comp Ins	\$	5
190-93800-1590-7050-10055-150-10-0000	Ben-Nse State Ret Match	\$	418
93800-SBDC Local 2026		\$	11,825
190-93800-1590-5050-10056-150-10-0000	Supp-Part Time	\$	15,200
190-93800-1590-5225-10056-150-10-0000	Supplies Office	\$	499
190-93800-1580-5280-10056-150-10-0000	Subscription	\$	667
190-93800-1590-5405-10056-150-10-0000	Travel -Non-Overnight	\$	2,000
190-93800-1590-5445-10056-150-10-0000	Travel - Overnight Staff Development	\$	13
190-93800-1590-5485-10056-150-10-0000	Registration	\$	7
190-93800-1590-7005-10056-150-10-0000	Ben-NSE Dep Health Ins	\$	3,292
190-93800-1590-7020-10056-150-10-0000	Ben-Medicare Tax Match	\$	147
190-93800-1590-7040-10056-150-10-0000	Ben-Unemp Comp Ins	\$	13
190-93800-1590-7045-10056-150-10-0000	Ben-Workers Comp Ins	\$	10
190-93800-1590-7050-10056-150-10-0000	Ben-Nse State Ret Match	\$	837
93800-SBDC Local 2027		\$	22,685
190-97000-1590-5225-10052-100-10-0000	Supplies Office	\$	400
190-97000-1590-5700-10052-100-10-0000	Scholarship - Tuition & Fees	\$	12,619
97000-Consortium America Advisors		\$	13,019

Oracle Account #	Description		FY27 Budget
190-97029-1590-5184-10052-250-10-0000	Awards Paid	\$	5,908
190-97029-1590-5225-10052-250-10-0000	Supplies Office	\$	3,751
190-97029-1590-5415-10052-250-10-0000	Taxable Travel / Meals	\$	598
190-97029-1590-5445-10052-250-10-0000	Travel-Overnight Staff Development	\$	2,599
190-97029-1590-5465-10052-250-10-0000	Travel-Student	\$	3,694
190-97029-1590-5467-10052-250-10-0000	Student Activities	\$	20,849
190-97029-1590-5485-10052-250-10-0000	Registration	\$	930
190-97029-1590-5640-10052-250-10-0000	Programs	\$	1,248
190-97029-1590-5641-10052-250-10-0000	Events-College	\$	799
190-97029-1590-6001-10052-250-10-0000	Equipment <5000	\$	3,936
97029-Navarro Community Found/Bulldog Life		\$	44,312
1590-LOCAL GRANTS		\$	91,841
TOATL RESOURCE ALLOCATION		\$	87,689,450