



2024 – 2025

# ANNUAL BUDGET

Teresa Thomas, CPA  
Vice President of Finance

N | NAVARRO  
COLLEGE

## BUDGET FOR FY 2024-2025

- The 2024-2025 budget is based on flat enrollment.
- The 2024-2025 budget is balanced with no expenditures coming from Fund Balance.
- The budget is balanced with projected grant funds included.

REVENUE

	2023-2024 ORIGINAL BUDGET	2023-2024 REVISED BUDGET	2024-2025 BUDGET
<b>EDUCATIONAL &amp; GENERAL FUND</b>			
Student Income	\$ 20,171,700	\$ 19,950,686	\$ 19,921,700
Local Appropriations	5,933,750	5,933,750	6,336,003
State Funds	16,220,255	16,220,255	16,861,230
State Grant Projects	157,413	436,138	71,128
Federal Grant Projects	1,671,671	3,167,000	1,600,974
Other Local Income	342,177	3,148,033	322,924
<b>Total</b>	<b>\$ 44,496,966</b>	<b>\$ 48,855,862</b>	<b>\$ 45,113,959</b>
<b>DEBT SERVICE FUND</b>	<b>\$ 2,157,293</b>	<b>\$ 2,157,293</b>	<b>\$ 2,154,513</b>
<b>PLANT FUND</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>AUXILIARY FUND</b>	<b>\$ 10,251,281</b>	<b>\$ 10,264,665</b>	<b>\$ 10,298,543</b>
<b>STUDENT FINANCIAL AID</b>	<b>\$ 25,527,858</b>	<b>\$ 26,595,858</b>	<b>\$ 25,529,990</b>
<b>TOTAL INCOME</b>	<b>\$ 82,433,398</b>	<b>\$ 87,873,678</b>	<b>\$ 83,097,005</b>

RESOURCE ALLOCATIONS

	2023-2024 ORIGINAL BUDGET	2023-2024 REVISED BUDGET	2024-2025 BUDGET
<b>EDUCATIONAL &amp; GENERAL FUND</b>			
General Administration	\$ 2,727,778	\$ 2,676,312	\$ 2,589,138
Student Services	3,781,064	3,600,665	3,363,385
General Institutional	5,346,562	7,527,969	7,805,510
Instructional Administration	1,786,323	2,202,206	2,256,774
Staff Benefits	6,594,832	1,804,046	2,494,672
Resident Instruction:			
Academic	5,246,737	6,535,205	6,356,596
Career	6,989,943	7,961,774	7,745,814
Planetarium	82,081	79,435	80,263
Museum	149,729	197,562	182,764
Events	96,839	111,579	115,735
Library	455,166	546,418	525,166
Community Services	9,720	19,550	19,550
Plant Maintenance & Operations	4,385,034	6,890,830	4,894,560
Appropriations	4,908,473	4,908,473	4,923,582
State Grant Projects	157,413	436,138	71,128
Federal Grant Projects	1,671,671	3,167,000	1,600,974
Local Grant Projects	107,601	190,700	88,348
<b>Total</b>	<b>\$ 44,496,966</b>	<b>\$ 48,855,862</b>	<b>\$ 45,113,959</b>
<b>DEBT SERVICE FUND</b>	<b>\$ 2,157,293</b>	<b>\$ 2,157,293</b>	<b>\$ 2,154,513</b>
<b>PLANT FUND</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>AUXILIARY FUND</b>	<b>\$ 10,251,281</b>	<b>\$ 10,264,665</b>	<b>\$ 10,298,543</b>
<b>STUDENT FINANCIAL AID</b>	<b>\$ 25,527,858</b>	<b>\$ 26,595,858</b>	<b>\$ 25,529,990</b>
<b>TOTAL DISBURSEMENTS</b>	<b>\$ 82,433,398</b>	<b>\$ 87,873,678</b>	<b>\$ 83,097,005</b>

Account	FY2025 Budget	FY2024 Budget	Difference	Percent of 2025 Budget without Grants	Account	FY2025 Budget	FY2024 Budget	Difference	Percent of 2025 Budget without Grants
<b>Full Time Salaries</b>	\$16,876,055	\$16,494,200	\$381,855	38.93%	<b>Grant Information</b>				
<b>Faculty Part Time</b>	\$1,990,149	\$2,277,662	-\$287,513	4.59%	<b>Local Grants</b>	\$88,348	\$107,601	-\$19,253	
<b>Faculty Overload</b>	\$667,466	\$718,575	-\$51,109	1.54%	<b>State Grants</b>	\$71,128	\$157,413	-\$86,285	
<b>Part Time Salaries</b>	\$459,496	\$520,591	-\$61,095	1.06%	<b>Federal Grants</b>	\$1,600,974	\$1,671,671	-\$70,697	
<b>Stipends</b>	\$174,100	\$210,979	-\$36,879	0.40%					<i>Major grants include TRIO, SBDC, Carl Perkins and AEL</i>
<b>Benefits</b>	\$6,056,058	\$6,122,832	-\$66,774	13.97%	<b>Debt Service</b>	\$2,154,513	\$2,157,293	-\$2,780	
<b>Contingency Allowance - waivers/salaries/capital/unexpect ed occurrences</b>	\$1,614,121	\$1,032,021	\$582,100	3.72%	<b>Plant Fund</b>	\$0	\$0	\$0	
<b>Transfers to other Funds for Auxiliary and Debt Service</b>	\$4,567,033	\$4,908,473	-\$341,440	10.53%	<b>Auxiliary Fund</b>	\$10,298,543	\$10,251,281	\$47,262	
<b>General Operating</b>	\$2,641,484	\$2,451,991	\$189,493	6.09%	<b>Student Financial Aid</b>	\$25,529,990	\$25,527,858	\$2,132	
<b>Utilities</b>	\$1,665,124	\$1,594,128	\$70,996	3.84%	<b>Total</b>	<b>\$83,097,005</b>	<b>\$82,433,398</b>	<b>\$663,607</b>	
<b>Technology</b>	\$1,784,391	\$1,764,697	\$19,694	4.12%					
<b>Contracted Services</b>	\$1,466,442	\$1,256,962	\$209,480	3.38%					
<b>Maintenance</b>	\$1,190,450	\$1,017,909	\$172,541	2.75%					
<b>Insurance</b>	\$687,332	\$587,257	\$100,075	1.59%					
<b>Travel</b>	\$484,050	\$535,623	-\$51,573	1.12%					
<b>Supplies</b>	\$407,963	\$413,601	-\$5,638	0.94%					
<b>Midlothian Lease</b>	\$319,875	\$312,526	\$7,349	0.74%					
<b>Memberships</b>	\$141,152	\$162,125	-\$20,973	0.33%					
<b>Equipment</b>	\$129,433	\$147,274	-\$17,841	0.30%					
<b>Postage</b>	\$31,335	\$30,855	\$480	0.07%					
<b>Total Allocations without Grants</b>	<b>\$43,353,509</b>	<b>\$42,560,281</b>	<b>\$793,228</b>	<b>100%</b>					

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-01010-4305-01	100-00000-1001-4105-00000-050-10-0000	Tuition-In District & Minimum	\$ 721,226
00-0-01010-4306-01	100-00000-1001-4110-00000-050-10-0000	Tuition - Out Of District	\$ 4,956,075
00-0-01010-4307-01	100-00000-1001-4115-00000-050-10-0000	Tuition - Out State/Foreign	\$ 517,035
00-0-01010-4375-01	100-00000-1001-4130-00000-050-10-0000	Pass Through Other - Revenue	\$ 94,794
00-0-01010-4327-01	100-00000-1001-4155-00000-050-10-0000	Fee - Vehicle Registration	\$ 178,649
00-0-01010-4326-01	100-00000-1001-4160-00000-050-10-0000	Fee - Private Instruction	\$ 8,683
00-0-01010-4325-01	100-00000-1001-4165-00000-050-10-0000	Fee - Technology Access	\$ 2,131,100
00-0-01010-4324-01	100-00000-1001-4170-00000-050-10-0000	Fee - Out Of District	\$ 4,619,345
00-0-01010-4322-01	100-00000-1001-4180-00000-050-10-0000	Fee - Lab	\$ 149,129
00-0-01010-4321-01	100-00000-1001-4185-00000-050-10-0000	Fee - Internet Courses	\$ 781,889
00-0-01010-4316-01	100-00000-1001-4195-00000-050-10-0000	Fee - Matriculation	\$ 390,488
00-0-01010-4312-01	100-00000-1001-4205-00000-050-10-0000	Fee - Allied Health Programs	\$ 419,338
00-0-01010-4310-01	100-00000-1001-4210-00000-050-10-0000	Fee - Building Use	\$ 3,701,385
00-0-01010-4376-01	100-00000-1001-4755-00000-050-10-0000	Pass Through Insurance - Revenue	\$ 15,823
00-0-01010-4377-01	100-00000-1001-4765-00000-050-10-0000	Pass Through Software/Testing - Revenue	\$ 731,284
<b>1001-Student Income Without Continuing Ed</b>			<b>\$ 19,416,243</b>
00-0-01010-4361-01	100-00000-1002-4120-00000-050-10-0000	CE Fundable Revenue	\$ 153,294
00-0-01010-4361-02	100-00000-1002-4120-00000-050-20-0000	CE Fundable Revenue	\$ 217,328
00-0-01010-4361-03	100-00000-1002-4120-00000-050-30-0000	CE Fundable Revenue	\$ 84,506
00-0-01010-4361-04	100-00000-1002-4120-00000-050-40-0000	CE Fundable Revenue	\$ 19,590
00-0-01010-4371-01	100-00000-1002-4125-00000-050-10-0000	CE Non-Fundable Revenue	\$ 1,652
00-0-01010-4371-02	100-00000-1002-4125-00000-050-20-0000	CE Non-Fundable Revenue	\$ 1,930
00-0-01010-4317-01	100-00000-1002-4207-00000-050-10-0000	Miscellaneous Continuing Ed Fee	\$ 27,157
<b>1002-Student Income-Continuing Ed Only</b>			<b>\$ 505,457</b>

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-01015-4001-01	100-00000-1003-4000-00000-051-10-0000	State Appr - Academic	\$ 14,910,231
00-0-01015-4005-01	100-00000-1003-4005-00000-051-10-0000	State Appr - Insurance	\$ 1,827,599
00-0-01015-4033-01	100-00000-100384010-00000-051-10-0000	State Match - Orp	\$ 123,400
<b>1003-State Funds-Appropriations from LBB</b>			<b>\$ 16,861,230</b>
00-0-01017-4501-01	100-00000-1004-4501-00000-051-10-0000	Ad Valorem Taxes	\$ 6,336,003
<b>1004-Local Tax Appropriations</b>			<b>\$ 6,336,003</b>
00-0-07010-4350-01	100-00000-1005-4140-00000-051-10-0000	Fee - Institutional Testing	\$ 25,000
00-0-07010-4454-01	100-00000-1005-4400-00000-051-10-0000	Lease	\$ 54,600
00-0-07010-4705-01	100-00000-1005-4705-00000-051-10-0000	Other Income	\$ 60,000
00-0-07010-4711-01	100-00000-1005-4720-00000-051-10-0000	Interest Income	\$ 50,000
00-0-07010-4733-01	100-00000-1005-4735-00000-051-10-0000	Rental	\$ 15,000
<b>1005-Other Local Income</b>			<b>\$ 204,600</b>
00-0-05010-4346-01	100-00000-1006-4207-00000-050-10-0000	Miscellaneous Continuing Ed Fee	\$ 9,798
00-0-05010-4703-01	100-00000-1006-4700-00000-050-10-0000	Ticket Sales	\$ 8,604
00-0-05010-4747-01	100-00000-1006-4750-00000-050-10-0000	Program Services	\$ 396
00-0-05010-4758-01	100-00000-1006-4760-00000-050-10-0000	N C Retirement Mgt Fee	\$ 11,178
<b>1006-Sales and Services of Educational Activities</b>			<b>\$ 29,976</b>
<b>Total Educaation and General Fund</b>			<b>\$ 43,353,509</b>

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
10-0-02303-4523-01	110-00000-8050-4523-10060-650-10-0000	Appro - Bldg Use Fee	\$ 257,945
10-0-02304-4523-01	110-00000-8050-4523-10070-650-10-0000	Appro - Bldg Use Fee	\$ 259,376
10-0-02311-4523-01	110-00000-8050-4523-10091-650-10-0000	Appro - Bldg Use Fee	\$ 1,637,192
<b>8050-Debt Service</b>			<b>\$ 2,154,513</b>
<b>Total Fund 110 -Debt Service</b>			<b>\$ 2,154,513</b>
20-0-02400-4711-01	120-00000-0000-4720-0000-051-10-0000	Plant: Interest Income: Corsicana	\$ -
			\$ -
<b>Total Fund 120 - Plant Fund</b>			<b>\$ -</b>
30-0-06010-4705-01	130-00000-7120-4705-00000-800-10-0000	Other Income	\$ 3,276
30-0-06010-4711-01	130-00000-7120-4720-00000-800-10-0000	Interest Income	\$ 864
30-0-06010-4801-01	130-00000-7120-4805-00000-800-10-0000	Book Sales	\$ 1,689,476
30-0-06010-4802-01	130-00000-7120-4810-00000-800-10-0000	Supplies	\$ 122,748
30-0-06010-4804-01	130-00000-7120-4820-00000-800-10-0000	Supplies - Non Taxable	\$ 74,484
30-0-06010-4805-01	130-00000-7120-4825-00000-800-10-0000	Book Sales - Used	\$ 41,100
30-0-06010-4806-01	130-00000-7120-4830-00000-800-10-0000	Books - Non Taxable	\$ 266,604
30-0-06010-4819-01	130-00000-7120-4860-00000-800-10-0000	Shipping Fees	\$ 7,392
30-0-06010-4826-01	130-00000-7120-4885-00000-800-10-0000	Softgoods	\$ 116,208
30-0-06010-4827-01	130-00000-7120-4890-00000-800-10-0000	Electronic Sales	\$ 66,300
30-0-06010-4830-01	130-00000-7120-4900-00000-800-10-0000	Deli Sales	\$ 2,232
30-0-06010-4842-01	130-00000-7120-4910-00000-800-10-0000	Book Sales Used Non Taxable	\$ 11,400
30-0-06010-4843-01	130-00000-7120-4915-00000-800-10-0000	Softgoods Nontaxable	\$ 35,208
30-0-06010-4705-02	130-00000-7120-4705-00000-800-20-0000	Other Income	\$ 240
30-0-06010-4801-02	130-00000-7120-4805-00000-800-20-0000	Book Sales	\$ 295,000
30-0-06010-4802-02	130-00000-7120-4810-00000-800-20-0000	Supplies	\$ 140,033
30-0-06010-4804-02	130-00000-7120-4820-00000-800-20-0000	Supplies - Non Taxable	\$ 5,496

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
30-0-06010-4805-02	130-00000-7120-4825-00000-800-20-0000	Book Sales - Used	\$ 7,686
30-0-06010-4806-02	130-00000-7120-4830-00000-800-20-0000	Books - Non Taxable	\$ 15,000
30-0-06010-4819-02	130-00000-7120-4860-00000-800-20-0000	Shipping Fees	\$ 48
30-0-06010-4826-02	130-00000-7120-4885-00000-800-20-0000	Softgoods	\$ 42,000
30-0-06010-4827-02	130-00000-7120-4890-00000-800-20-0000	Electronic Sales	\$ 26,460
30-0-06010-4830-02	130-00000-7120-4900-00000-800-20-0000	Deli Sales	\$ 19,548
30-0-06010-4842-02	130-00000-7120-4910-00000-800-20-0000	Book Sales Used Non Taxable	\$ 1,116
30-0-06010-4843-02	130-00000-7120-4915-00000-800-20-0000	Softgoods Nontaxable	\$ 17,088
30-0-06010-4801-03	130-00000-7120-4805-00000-800-30-0000	Book Sales	\$ 69,996
30-0-06010-4802-03	130-00000-7120-4810-00000-800-30-0000	Supplies	\$ 2,040
30-0-06010-4805-03	130-00000-7120-4825-00000-800-30-0000	Book Sales - Used	\$ 5,808
30-0-06010-4806-03	130-00000-7120-4830-00000-800-30-0000	Books - Non Taxable	\$ 1,572
30-0-06010-4826-03	130-00000-7120-4885-00000-800-30-0000	Softgoods	\$ 1,392
30-0-06010-4801-04	130-00000-7120-4805-00000-800-40-0000	Book Sales	\$ 96,000
30-0-06010-4802-04	130-00000-7120-4810-00000-800-40-0000	Supplies	\$ 12,996
30-0-06010-4804-04	130-00000-7120-4820-00000-800-40-0000	Supplies - Non Taxable	\$ 2,544
30-0-06010-4805-04	130-00000-7120-4825-00000-800-40-0000	Book Sales - Used	\$ 7,500
30-0-06010-4806-04	130-00000-7120-4830-00000-800-40-0000	Books - Non Taxable	\$ 4,740
30-0-06010-4819-04	130-00000-7120-4860-00000-800-40-0000	Shipping Fees	\$ 60
30-0-06010-4826-04	130-00000-7120-4885-00000-800-40-0000	Softgoods	\$ 6,996
30-0-06010-4827-04	130-00000-7120-4890-00000-800-40-0000	Electronic Sales	\$ 3,504
30-0-06010-4830-04	130-00000-7120-4900-00000-800-40-0000	Deli Sales	\$ 3,660
30-0-06010-4842-04	130-00000-7120-4910-00000-800-40-0000	Book Sales Used Non Taxable	\$ 1,260
30-0-06010-4843-04	130-00000-7120-4915-00000-800-40-0000	Softgoods Nontaxable	\$ 276
<b>7120-College Bookstore</b>			<b>\$ 3,227,351</b>



**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
30-0-06011-4802-01	130-00000-7130-4810-00000-800-10-0000	Supplies	\$ 3,000
<b>7130-Gift Shop</b>			<b>\$ 3,000</b>
30-0-06210-4800-01	130-00000-7140-4800-00000-800-10-0000	Vending	\$ 500
30-0-06210-4803-01	130-00000-7140-4815-00000-800-10-0000	Institutional Sales	\$ 36,000
30-0-06210-4811-01	130-00000-7140-4840-00000-800-10-0000	Banquet - Non-Taxable	\$ 7,626
30-0-06210-4813-01	130-00000-7140-4850-00000-800-10-0000	Meal Plan - Taxable	\$ 1,854,850
30-0-06210-4814-01	130-00000-7140-4855-00000-800-10-0000	Cafeteria Sales	\$ 6,000
30-0-06210-4830-01	130-00000-7140-4900-00000-800-10-0000	Deli Sales	\$ 34,000
<b>7140-Dining Services</b>			<b>\$ 1,938,976</b>
30-0-06012-4801-01	130-00000-7150-4805-00000-800-10-0000	Book Sales	\$ 1,000
30-0-06012-4802-01	130-00000-7150-4810-00000-800-10-0000	Supplies	\$ 1,800
30-0-06012-4814-01	130-00000-7150-4855-00000-800-10-0000	Cafeteria Sales	\$ 159,996
30-0-06012-4826-01	130-00000-7150-4885-00000-800-10-0000	Softgoods	\$ 30,000
30-0-06012-4844-01	130-00000-7150-4886-00000-800-10-0000	Revenue Account	\$ 27,000
<b>7150-Beautique</b>			<b>\$ 219,796</b>
30-0-06410-4820-01	130-00000-7160-4865-00000-800-10-0000	Room Rental	\$ 2,489,475
<b>7160-Student Housing</b>			<b>\$ 2,489,475</b>
30-0-06310-4522-01	130-00000-7190-4522-00000-800-10-0000	Appro - Ed & Gen Fund	\$ 610,500
<b>7190-Student Activities-Auxiliary</b>			<b>\$ 610,500</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
30-0-06510-4522-01	130-00000-8020-4522-00000-800-10-0000	Appro - Ed & Gen Fund	\$ 1,802,020
30-0-06510-4721-01	130-00000-7050-4700-00000-800-10-0000	Ticket Sales	\$ 3,420
30-0-06510-4722-01	130-00000-7080-4700-00000-800-10-0000	Ticket Sales	\$ 4,005
<b>8020-Appropriations</b>			<b>\$ 1,809,445</b>
<b>Total Auxiliary</b>			<b>\$ 10,298,543</b>
50-0-53372-4933-01	150-53372-8060-4933-00000-400-10-0000	Unrestricted Scholarship Income	\$ 1,236,782
<b>53372 - TEOG</b>			<b>\$ 1,236,782</b>
50-0-53374-4933-01	150-53374-8060-4933-00000-400-10-0000	Unrestricted Scholarship Income	\$ 385,922
<b>53374- State Scholarship (IN)</b>			<b>\$ 385,922</b>
<b>Fund 150-Scholarships</b>			<b>\$ 1,622,704</b>
60-0-60030-4177-01	160-60000-1570-4927-00000-500-10-0000	Student Loan Proceeds	\$ 10,500,000
<b>60030-Student Loans</b>			<b>\$ 10,500,000</b>
<b>Fund 160-Student Loans</b>			<b>\$ 10,500,000</b>
70-0-07100-4175-01	170-71000-1570-4928-00000-550-10-0000	Federal Allocations	\$ 13,000,000
<b>71000-Pell</b>			<b>\$ 13,000,000</b>

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
70-0-07101-4175-01	170-71001-1570-4928-00000-550-10-0000	Federal Allocations	\$ 233,615
		<b>71001-SEOG</b>	<b>\$ 233,615</b>
		<b>Fund 170-Opportunity Grants</b>	<b>\$ 13,233,615</b>
80-0-08101-4175-01	180-00000-1570-4928-00000-400-10-0000	Federal Allocations	\$ 173,671
		<b>Work Study</b>	<b>\$ 173,671</b>
		<b>Fund 180-Work Study</b>	<b>\$ 173,671</b>
00-0-04010-4294-01	190-92000-1570-4300-00000-200-10-0000	Grant Revenue - TRIO	\$ 463,433
00-0-04010-4289-01	190-92400-1570-4300-00000-200-10-0000	Grant Revenue - Carl Perkins Schedule A	\$ 189,698
00-0-04010-4289-01	190-92700-1570-4300-00000-200-10-0000	Grant Revenue - Carl Perkins Schedule F	\$ 34,041
00-0-04010-4289-01	190-92800-1570-4300-00000-200-10-0000	Grant Revenue - Carl Perkins Schedule B	\$ 15,312
00-0-04010-4289-01	190-92900-1570-4300-00000-350-10-0000	Grant Revenue - Carl Perkins Admin	\$ 11,953
00-0-04010-4277-01	190-93600-1570-4300-10053-150-10-0000	Grant Revenue - SBDC 2024	\$ 90,182
00-0-04010-4274-01	190-93301-1570-4300-10054-100-10-0000	Grant Revenue - AEL CIVICS	\$ 36,859
00-0-04010-4270-01	190-95101-1570-4300-10054-100-10-0000	Grant Revenue - AEFLA PROF DEV	\$ 13,811
00-0-04010-4215-01	190-95301-1570-4300-10054-100-10-0000	Grant Revenue - AEFLA FED IET	\$ 47,572
00-0-04010-4211-01	190-95502-1570-4300-10054-100-10-0000	Grant Revenue - AEFLA Combined	\$ 660,826
00-0-04010-4285-01	190-95401-1570-4300-10054-100-10-0000	Grant Revenue - AEL Civics IET	\$ 37,287
		<b>1570-Federal Grants</b>	<b>\$ 1,600,974</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-03020-4160-01	190-93000-1580-4300-10053-100-10-0000	Grant Revenue - THECB - Nurse Innovation	\$ 23,100
00-0-03020-4277-01	190-93700-1580-4300-10053-150-10-0000	Grant Revenue - SBDC 2024	\$ 48,028
<b>1580-State Grants</b>			<b>\$ 71,128</b>
00-0-04050-4167-01	190-93800-1590-4300-10053-150-10-0000	Grant Revenue - SBDC 2024	\$ 14,437
00-0-04050-4158-01	190-97000-1590-4300-10052-100-10-0000	Grant Revenue - Consortium America Advisors	\$ 13,019
00-0-04050-4165-01	190-97029-1590-4300-10052-250-10-0000	Grant Revenue - Navarro Community Foundation	\$ 60,892
<b>1590-Local Grants</b>			<b>\$ 88,348</b>
<b>Total Grants</b>			<b>\$ 1,760,450</b>
<b>Total Revenue</b>			<b>\$ 83,097,005</b>

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-10100-5230-01	100-00000-1010-5225-00000-350-10-0000	Supplies Office	\$ 1,500
00-0-10100-5240-01	100-00000-1010-5245-00000-350-10-0000	Postage	\$ 120
00-0-10100-5365-01	100-00000-1010-5440-00000-350-10-0000	Election	\$ 20,000
00-0-10100-5400-01	100-00000-1010-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 25,000
<b>1010-Board Of Trustees</b>			<b>\$ 46,620</b>
00-0-10105-5121-01	100-00000-1020-5015-00000-350-10-0000	Prof - Full Time	\$ 306,320
00-0-10105-5131-01	100-00000-1020-5030-00000-350-10-0000	Staff-Full Time	\$ 55,178
00-0-10105-5137-01	100-00000-1020-5055-00000-350-10-0000	Stipends	\$ 12,000
00-0-10105-5230-01	100-00000-1020-5225-00000-350-10-0000	Supplies Office	\$ 2,650
00-0-10105-5240-01	100-00000-1020-5245-00000-350-10-0000	Postage	\$ 500
00-0-10105-5260-01	100-00000-1020-5260-00000-350-10-0000	Software	\$ 8,000
00-0-10105-5400-01	100-00000-1020-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 35,000
00-0-19900-7110-01	100-00000-1020-7000-00000-350-10-0000	Ben-Emp Retirement	\$ 28,920
00-0-19900-7118-01	100-00000-1020-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$ 5,242
N/A	100-00000-1020-7080-00000-350-10-0000	Ins Active State El.	\$ 16,788
N/A	100-00000-1020-7095-00000-350-10-0000	Trs Employer (NC) Share	\$ 14,912
<b>1020-District President</b>			<b>\$ 485,510</b>
00-0-10205-5121-01	100-00000-1040-5015-00000-350-10-0000	Prof - Full Time	\$ 86,100
00-0-10205-5131-01	100-00000-1040-5030-00000-350-10-0000	Staff-Full Time	\$ 35,567
00-0-10205-5136-01	100-00000-1040-5050-00000-350-10-0000	Supp - Part Time	\$ 18,620
00-0-10205-5230-01	100-00000-1040-5225-00000-350-10-0000	Supplies Office	\$ 3,481
00-0-10205-5240-01	100-00000-1040-5245-00000-350-10-0000	Postage	\$ 500
00-0-10205-5260-01	100-00000-1040-5260-00000-350-10-0000	Software	\$ 15,425
00-0-10205-5330-01	100-00000-1040-5360-00000-350-10-0000	Memberships/Dues	\$ 250
00-0-10205-5400-01	100-00000-1040-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 5,000
00-0-10205-5320-01	100-00000-1040-5591-00000-350-10-0000	Alumni Outreach	\$ 5,000
N/A	100-00000-1040-5641-00000-350-10-0000	Events-College	\$ 20,000

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-19900-7110-01	100-00000-1040-7000-00000-350-10-0000	Ben-Emp Retirement	\$ 9,733
00-0-19900-7118-01	100-00000-1040-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$ 1,764
N/A	100-00000-1040-7080-00000-350-10-0000	Ins Active State El.	\$ 15,386
N/A	100-00000-1040-7095-00000-350-10-0000	Trs Employer (NC) Share	\$ 5,019
<b>1040-Executive Director Foundation</b>			<b>\$ 221,845</b>
00-0-10300-5121-01	100-00000-1050-5015-00000-350-10-0000	Prof - Full Time	\$ 68,796
00-0-10300-5131-01	100-00000-1050-5030-00000-350-10-0000	Staff-Full Time	\$ 414,328
00-0-10300-5136-01	100-00000-1050-5050-00000-350-10-0000	Supp - Part Time	\$ 19,874
00-0-10300-5230-01	100-00000-1050-5225-00000-350-10-0000	Supplies Office	\$ 15,000
00-0-10300-5240-01	100-00000-1050-5245-00000-350-10-0000	Postage	\$ 7,500
00-0-10300-5250-01	100-00000-1050-5250-00000-350-10-0000	Advertising	\$ 3,100
00-0-10300-5260-01	100-00000-1050-5260-00000-350-10-0000	Software	\$ 1,000
00-0-10300-5335-01	100-00000-1050-5360-00000-350-10-0000	Memberships/Dues	\$ 300
00-0-10300-5335-01	100-00000-1050-5365-00000-350-10-0000	Memberships-Institutional	\$ 1,500
00-0-10300-5349-01	100-00000-1050-5380-00000-350-10-0000	Refund Disbursements	\$ 40,000
00-0-10300-5351-01	100-00000-1050-5385-00000-350-10-0000	Bank Charge-Mc/Visa	\$ 135,000
00-0-10300-5400-01	100-00000-1050-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 15,000
00-0-19900-7110-01	100-00000-1050-7000-00000-350-10-0000	Ben-Emp Retirement	\$ 38,650
00-0-19900-7118-01	100-00000-1050-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$ 7,005
N/A	100-00000-1050-7080-00000-350-10-0000	Ins Active State El.	\$ 81,179
N/A	100-00000-1050-7095-00000-350-10-0000	Trs Employer (NC) Share	\$ 19,929
00-0-10300-5230-02	100-00000-1050-5225-00000-350-20-0000	Supplies Office	\$ 250
00-0-10300-5351-02	100-00000-1050-5385-00000-350-20-0000	Bank Charge-Mc/Visa	\$ 15,000
00-0-10300-5230-03	100-00000-1050-5225-00000-350-30-0000	Supplies Office	\$ 100
00-0-10300-5230-04	100-00000-1050-5225-00000-350-40-0000	Supplies Office	\$ 150
00-0-10300-5351-04	100-00000-1050-5385-00000-350-40-0000	Bank Charge-Mc/Visa	\$ 5,000
<b>1050-Business Services</b>			<b>\$ 888,661</b>

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-10305-5121-01	100-00000-1060-5015-00000-350-10-0000	Prof - Full Time	\$ 129,566
00-0-10305-5136-01	100-00000-1060-5030-00000-350-10-0000	Staff-Full Time	\$ 38,281
00-0-10305-5230-01	100-00000-1060-5225-00000-350-10-0000	Supplies Office	\$ 2,400
00-0-10305-5240-01	100-00000-1060-5245-00000-350-10-0000	Postage	\$ 250
00-0-10305-5260-01	100-00000-1060-5260-00000-350-10-0000	Software	\$ 18,500
00-0-10305-5335-01	100-00000-1060-5365-00000-350-10-0000	Memberships-Institutional	\$ 2,000
00-0-10305-5400-01	100-00000-1060-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 5,000
00-0-19900-7110-01	100-00000-1060-7000-00000-350-10-0000	Ben-Emp Retirement	\$ 13,428
00-0-19900-7118-01	100-00000-1060-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$ 2,434
N/A	100-00000-1060-7080-00000-350-10-0000	Ins Active State El.	\$ 17,533
N/A	100-00000-1060-7095-00000-350-10-0000	Trs Employer (NC) Share	\$ 6,923
<b>1060-VP Finance</b>			<b>\$ 236,315</b>
00-0-10350-5131-01	100-00000-1070-5030-00000-350-10-0000	Staff-Full Time	\$ 167,108
00-0-10350-5230-01	100-00000-1070-5225-00000-350-10-0000	Supplies Office	\$ 1,600
00-0-10350-5240-01	100-00000-1070-5245-00000-350-10-0000	Postage	\$ 355
00-0-10350-5250-01	100-00000-1070-5250-00000-350-10-0000	Advertising	\$ 3,000
00-0-10350-5400-01	100-00000-1070-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 15,000
00-0-10350-5562-01	100-00000-1070-5605-00000-350-10-0000	Contract Services	\$ 41,943
00-0-19900-7110-01	100-00000-1070-7000-00000-350-10-0000	Ben-Emp Retirement	\$ 6,180
00-0-19900-7118-01	100-00000-1070-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$ 2,423
N/A	100-00000-1070-7080-00000-350-10-0000	Ins Active State El.	\$ 35,616
N/A	100-00000-1070-7095-00000-350-10-0000	Trs Employer (NC) Share	\$ 7,102
<b>1070-Human Resources</b>			<b>\$ 280,327</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-10355-5121-01	100-00000-1080-5015-00000-350-10-0000	Prof - Full Time	\$ 160,776
00-0-10355-5136-01	100-00000-1080-5030-00000-350-10-0000	Staff-Full Time	\$ 43,342
00-0-10355-5337-01	100-00000-1080-5336-00000-350-10-0000	Employee Functions/Awards	\$ 20,000
N/A	100-00000-1080-5405-00000-350-10-0000	Travel-Non-Overnight	\$ 5,000
00-0-10355-5408-01	100-00000-1080-5408-00000-350-10-0000	Staff Development	\$ 80,000
00-0-10355-5562-01	100-00000-1080-5605-00000-350-10-0000	Contract Services	\$ 50,000
00-0-10355-5999-01	100-00000-1080-5999-00000-350-10-0000	Contingency	\$ 20,280
00-0-19900-7110-01	100-00000-1080-7000-00000-350-10-0000	Ben-Emp Retirement	\$ 16,329
00-0-19900-7118-01	100-00000-1080-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$ 2,960
N/A	100-00000-1080-7080-00000-350-10-0000	Ins Active State El.	\$ 22,753
N/A	100-00000-1080-7095-00000-350-10-0000	Trs Employer (NC) Share	\$ 8,420
<b>1080-VP Operations</b>			<b>\$ 429,860</b>
00-0-10421-5121-01	100-00000-1200-5015-00000-250-10-0000	Prof - Full Time	\$ 57,750
00-0-10421-5131-01	100-00000-1200-5030-00000-250-10-0000	Staff-Full Time	\$ 99,737
00-0-10421-5230-01	100-00000-1200-5225-00000-250-10-0000	Supplies Office	\$ 6,000
00-0-10421-5240-01	100-00000-1200-5245-00000-250-10-0000	Postage	\$ 10,000
00-0-10421-5257-01	100-00000-1200-5255-00000-250-10-0000	Student Photo Ids	\$ 10,000
00-0-10421-5260-01	100-00000-1200-5260-00000-250-10-0000	Software	\$ 20,500
00-0-10421-5264-01	100-00000-1200-5270-00000-250-10-0000	Apply Online	\$ 4,500
00-0-10421-5335-01	100-00000-1200-5365-00000-250-10-0000	Memberships-Institutional	\$ 1,250
00-0-10421-5400-01	100-00000-1200-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 7,500
00-0-19900-7118-01	100-00000-1200-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$ 2,284
N/A	100-00000-1200-7080-00000-250-10-0000	Ins Active State El.	\$ 24,992
N/A	100-00000-1200-7095-00000-250-10-0000	Trs Employer (NC) Share	\$ 6,496
00-0-10421-5230-02	100-00000-1200-5225-00000-250-20-0000	Supplies Office	\$ 150
00-0-10421-5230-03	100-00000-1200-5225-00000-250-30-0000	Supplies Office	\$ 200
00-0-10421-5230-04	100-00000-1200-5225-00000-250-40-0000	Supplies Office	\$ 180
<b>1200-Registrar</b>			<b>\$ 251,539</b>



**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-10422-5121-01	100-00000-1210-5015-00000-250-10-0000	Prof - Full Time	\$ 74,529
00-0-10422-5131-01	100-00000-1210-5030-00000-250-10-0000	Staff-Full Time	\$ 92,358
00-0-10422-5136-01	100-00000-1210-5050-00000-250-10-0000	Supp - Part Time	\$ 39,102
00-0-10422-5230-01	100-00000-1210-5225-00000-250-10-0000	Supplies Office	\$ 17,000
00-0-10422-5240-01	100-00000-1210-5245-00000-250-10-0000	Postage	\$ 2,500
00-0-10422-5260-01	100-00000-1210-5260-00000-250-10-0000	Software	\$ 35,000
00-0-10422-5301-01	100-00000-1210-5305-00000-250-10-0000	Admission Materials	\$ 21,000
00-0-10422-5400-01	100-00000-1210-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 12,000
00-0-10422-5551-01	100-00000-1210-5641-00000-250-10-0000	Events-College	\$ 5,000
00-0-19900-7110-01	100-00000-1210-7000-00000-250-10-0000	Ben-Emp Retirement	\$ 10,000
00-0-19900-7118-01	100-00000-1210-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$ 2,987
N/A	100-00000-1210-7035-00000-250-10-0000	Ben-Social Sec Tax Match	\$ 2,424
N/A	100-00000-1210-7080-00000-250-10-0000	Ins Active State El.	\$ 16,223
N/A	100-00000-1210-7095-00000-250-10-0000	Trs Employer (NC) Share	\$ 6,884
<b>1210-Student Recruiting</b>			<b>\$ 337,007</b>
00-0-10424-5220-01	100-00000-1215-5200-00000-250-10-0000	Fuel And Oil	\$ 1,000
00-0-10424-5230-01	100-00000-1215-5225-00000-250-10-0000	Supplies Office	\$ 1,000
00-0-10424-5262-01	100-00000-1215-5265-00000-250-10-0000	Software Maintenance	\$ 1,000
00-0-10424-5554-01	100-00000-1215-5641-00000-250-10-0000	Events-College	\$ 2,000
<b>1215-Mobile Go Center</b>			<b>\$ 5,000</b>
00-0-10423-5121-01	100-00000-1220-5015-00000-250-10-0000	Prof - Full Time	\$ 97,314
00-0-10423-5131-01	100-00000-1220-5030-00000-250-10-0000	Staff-Full Time	\$ 176,854
00-0-10423-5230-01	100-00000-1220-5225-00000-250-10-0000	Supplies Office	\$ 5,000
00-0-10423-5240-01	100-00000-1220-5245-00000-250-10-0000	Postage	\$ 100
00-0-10423-5256-01	100-00000-1220-5250-00000-250-10-0000	Advertising	\$ 13,000
00-0-10423-5260-01	100-00000-1220-5260-00000-250-10-0000	Software	\$ 32,000

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-1220-5275-00000-250-10-0000	Printing	\$ 15,000
00-0-10423-5301-01	100-00000-1220-5305-00000-250-10-0000	Admission Materials	\$ 5,000
00-0-10423-5258-01	100-00000-1220-5345-00000-250-10-0000	Advertising-Other	\$ 22,000
00-0-10423-5259-02	100-00000-1220-5345-00000-250-20-0000	Advertising-Other	\$ 625
00-0-10423-5259-03	100-00000-1220-5345-00000-250-30-0000	Advertising-Other	\$ 500
00-0-10423-5259-04	100-00000-1220-5345-00000-250-40-0000	Advertising-Other	\$ 625
00-0-10423-5360-01	100-00000-1220-5346-00000-250-10-0000	Branding/Image/Affinity	\$ 5,000
00-0-10423-5321-01	100-00000-1220-5355-00000-250-10-0000	Catalogue	\$ 9,000
00-0-10423-5359-01	100-00000-1220-5359-00000-250-10-0000	College Development	\$ 6,000
00-0-10423-5335-01	100-00000-1220-5360-00000-250-10-0000	Memberships/Dues	\$ 2,790
N/A	100-00000-1220-5405-00000-250-10-0000	Travel-Non-Overnight	\$ 2,000
00-0-10423-5400-01	100-00000-1220-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 8,000
00-0-10423-6011-01	100-00000-1220-6001-00000-250-10-0000	Equipment <5000	\$ 5,000
00-0-19900-7110-01	100-00000-1220-7000-00000-250-10-0000	Ben-Emp Retirement	\$ 16,800
00-0-19900-7118-01	100-00000-1220-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$ 3,975
N/A	100-00000-1220-7025-00000-250-10-0000	Ben-ORP Match	\$ 6,033
N/A	100-00000-1220-7080-00000-250-10-0000	Ins Active State El.	\$ 41,655
N/A	100-00000-1220-7095-00000-250-10-0000	Trs Employer (NC) Share	\$ 7,295
<b>1220-Marketing</b>			<b>\$ 481,566</b>
00-0-10425-5230-01	100-00000-1230-5225-00000-250-10-0000	Supplies Office	\$ 750
00-0-10425-5243-01	100-00000-1230-5246-00000-250-10-0000	International Postage	\$ 500
00-0-10425-5335-01	100-00000-1230-5365-00000-250-10-0000	Memberships-Institutional	\$ 1,250
00-0-10425-5400-01	100-00000-1230-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 4,000
00-0-10425-5539-01	100-00000-1230-5641-00000-250-10-0000	Events-College	\$ 1,300
<b>1230-International</b>			<b>\$ 7,800</b>

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-10450-5554-01	100-00000-1240-5641-00000-250-10-0000	Events-College	\$ 20,000
00-0-10450-5554-02	100-00000-1240-5641-00000-250-20-0000	Events-College	\$ 3,000
00-0-10450-5554-03	100-00000-1240-5641-00000-250-30-0000	Events-College	\$ 3,000
00-0-10450-5554-04	100-00000-1240-5641-00000-250-40-0000	Events-College	\$ 3,000
<b>1240-Public Information</b>			<b>\$ 29,000</b>
00-0-10520-5230-01	100-00000-1250-5225-00000-250-10-0000	Supplies Office	\$ 824
00-0-10520-5260-01	100-00000-1250-5260-00000-250-10-0000	Software	\$ 2,100
00-0-10520-5330-01	100-00000-1250-5360-00000-250-10-0000	Memberships/Dues	\$ 2,000
N/A	100-00000-1250-5425-00000-250-10-0000	Meals	\$ 650
00-0-10520-5230-01	100-00000-1250-5435-00000-250-10-0000	Staff meals	\$ 650
00-0-10520-5400-01	100-00000-1250-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 750
00-0-10520-5562-01	100-00000-1250-5605-00000-250-10-0000	Contract Services	\$ 100,000
<b>1250-Counseling Services</b>			<b>\$ 106,974</b>
00-0-10521-5121-01	100-00000-1260-5015-00000-250-10-0000	Staff-Full Time	\$ 30,925
00-0-10521-5131-01	100-00000-1260-5030-00000-250-10-0000	Staff-Full Time	\$ 167,165
00-0-10521-5136-01	100-00000-1260-5050-00000-250-10-0000	Supp - Part Time	\$ 5,225
00-0-10521-5230-01	100-00000-1260-5225-00000-250-10-0000	Supplies Office	\$ 1,000
00-0-10521-5260-01	100-00000-1260-5260-00000-250-10-0000	Software	\$ 17,000
00-0-10521-5330-01	100-00000-1260-5360-00000-250-10-0000	Memberships/Dues	\$ 185
00-0-10521-5409-01	100-00000-1260-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 3,525
00-0-19900-7110-01	100-00000-1260-7000-00000-250-10-0000	Ben-Emp Retirement	\$ 6,000
00-0-19900-7118-01	100-00000-1260-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$ 2,872
N/A	100-00000-1260-7035-00000-250-10-0000	Ben-Social Sec Tax Match	\$ 324
N/A	100-00000-1260-7080-00000-250-10-0000	Ins Active State El.	\$ 32,570
N/A	100-00000-1260-7095-00000-250-10-0000	Trs Employer (NC) Share	\$ 8,171
00-0-10521-5131-02	100-00000-1260-5030-00000-250-20-0000	Staff-Full Time	\$ 150,558
00-0-10521-5230-02	100-00000-1260-5225-00000-250-20-0000	Supplies Office	\$ 700

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-10521-5409-02	100-00000-1260-5445-00000-250-20-0000	Travel-Overnight Staff Development	\$ 600
00-0-19900-7110-01	100-00000-1260-7000-00000-250-20-0000	Ben-Emp Retirement	\$ 8,242
00-0-19900-7118-01	100-00000-1260-7020-00000-250-20-0000	Ben-Medicare Tax Match	\$ 2,183
N/A	100-00000-1260-7080-00000-250-20-0000	Ins Active State El.	\$ 27,981
N/A	100-00000-1260-7095-00000-250-20-0000	Trs Employer (NC) Share	\$ 6,211
00-0-10521-5131-03	100-00000-1260-5030-00000-250-30-0000	Staff-Full Time	\$ 52,805
00-0-19900-7118-01	100-00000-1260-7020-00000-250-30-0000	Ben-Medicare Tax Match	\$ 766
N/A	100-00000-1260-7080-00000-250-30-0000	Ins Active State El.	\$ 6,814
N/A	100-00000-1260-7095-00000-250-30-0000	Trs Employer (NC) Share	\$ 2,178
00-0-10521-5131-04	100-00000-1260-5030-00000-250-40-0000	Staff-Full Time	\$ 50,373
00-0-10521-5230-04	100-00000-1260-5225-00000-250-40-0000	Supplies Office	\$ 250
00-0-10521-5409-04	100-00000-1260-5445-00000-250-40-0000	Travel-Overnight Staff Development	\$ 360
00-0-19900-7118-01	100-00000-1260-7020-00000-250-40-0000	Ben-Medicare Tax Match	\$ 730
N/A	100-00000-1260-7080-00000-250-40-0000	Ins Active State El.	\$ 6,814
N/A	100-00000-1260-7095-00000-250-40-0000	Trs Employer (NC) Share	\$ 2,080
<b>1260-Academic Success &amp; Retention</b>			<b>\$ 594,607</b>
00-0-10522-5131-01	100-00000-1270-5030-00000-250-10-0000	Staff-Full Time	\$ 42,424
00-0-10522-5139-01	100-00000-1270-5060-00000-250-10-0000	PT - Tutors/Disability Srvcs	\$ 41,368
00-0-10522-5230-01	100-00000-1270-5225-00000-250-10-0000	Supplies Office	\$ 850
00-0-10522-5562-01	100-00000-1270-5605-00000-250-10-0000	Contract Services	\$ 78,000
N/A	100-00000-1270-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$ 555
N/A	100-00000-1270-7035-00000-250-10-0000	Ben-Social Sec Tax Match	\$ 1,960
N/A	100-00000-1270-7095-00000-250-10-0000	Trs Employer (NC) Share	\$ 275
00-0-10522-5139-02	100-00000-1270-5060-00000-250-20-0000	PT - Tutors/Disability Srvcs	\$ 16,027
00-0-10522-5230-02	100-00000-1270-5225-00000-250-20-0000	Supplies Office	\$ 500
00-0-10522-5139-03	100-00000-1270-5060-00000-250-30-0000	PT - Tutors/Disability Srvcs	\$ 3,840
00-0-10522-5230-03	100-00000-1270-5225-00000-250-30-0000	Supplies Office	\$ 150
00-0-10522-5139-04	100-00000-1270-5060-00000-250-40-0000	PT - Tutors/Disability Srvcs	\$ 3,840
00-0-10522-5230-04	100-00000-1270-5225-00000-250-40-0000	Supplies Office	\$ 150
<b>1270-Tutoring Services</b>			<b>\$ 189,939</b>

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-10524-5131-01	100-00000-1290-5030-00000-250-10-0000	Staff-Full Time	\$ 119,400
00-0-10524-5230-01	100-00000-1290-5225-00000-250-10-0000	Supplies Office	\$ 3,000
00-0-10524-5409-01	100-00000-1290-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 3,000
00-0-19900-7110-01	100-00000-1290-7000-00000-250-10-0000	Ben-Emp Retirement	\$ 4,000
00-0-19900-7118-01	100-00000-1290-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$ 1,731
N/A	100-00000-1290-7080-00000-250-10-0000	Ins Active State El.	\$ 20,379
N/A	100-00000-1290-7095-00000-250-10-0000	Trs Employer (NC) Share	\$ 4,925
<b>1290-Call Center</b>			<b>\$ 156,435</b>
00-0-10525-5121-01	100-00000-1300-5015-00000-250-10-0000	Prof - Full Time	\$ 68,935
00-0-10525-5131-01	100-00000-1300-5030-00000-250-10-0000	Staff-Full Time	\$ 25,207
00-0-10525-5136-01	100-00000-1300-5050-00000-250-10-0000	Supp - Part Time	\$ 9,310
00-0-10525-5230-01	100-00000-1300-5225-00000-250-10-0000	Supplies Office	\$ 6,824
00-0-10525-5230-01	100-00000-1300-5225-10331-250-10-0000	Supplies Office	\$ 150
N/A	100-00000-1300-5245-00000-250-10-0000	Postage	\$ 60
00-0-10525-5240-01	100-00000-1300-5260-00000-250-10-0000	Software	\$ 13,071
00-0-10525-5260-01	100-00000-1300-5360-00000-250-10-0000	Memberships/Dues	\$ 4,400
00-0-10525-5260-01	100-00000-1300-5360-10331-250-10-0000	Memberships/Dues	\$ 4,100
00-0-10525-5330-01	100-00000-1300-5425-00000-250-10-0000	Meals	\$ 3,000
00-0-10525-5400-01	100-00000-1300-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 1,750
N/A	100-00000-1300-5485-00000-250-10-0000	Registration	\$ 5,000
N/A	100-00000-1300-5485-10331-250-10-0000	Registration	\$ 5,000
00-0-19900-7110-01	100-00000-1300-7000-00000-250-10-0000	Ben-Emp Retirement	\$ 4,000
00-0-19900-7118-01	100-00000-1300-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$ 1,500
N/A	100-00000-1300-7080-00000-250-10-0000	Ins Active State El.	\$ 17,527
N/A	100-00000-1300-7095-00000-250-10-0000	Trs Employer (NC) Share	\$ 3,884
<b>1300-Student Development</b>			<b>\$ 173,718</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-10530-5121-01	100-00000-1310-5015-00000-250-10-0000	Prof - Full Time	\$ 82,555
00-0-10530-5131-01	100-00000-1310-5030-00000-250-10-0000	Staff-Full Time	\$ 221,678
00-0-10530-5136-01	100-00000-1310-5050-00000-250-10-0000	Supp - Part Time	\$ 11,172
00-0-10530-5230-01	100-00000-1310-5225-00000-250-10-0000	Supplies Office	\$ 2,400
00-0-10530-5240-01	100-00000-1310-5245-00000-250-10-0000	Postage	\$ 100
00-0-10530-5335-01	100-00000-1310-5365-00000-250-10-0000	Memberships-Institutional	\$ 2,350
00-0-10530-5400-01	100-00000-1310-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 25,200
00-0-10530-5412-01	100-00000-1310-5455-00000-250-10-0000	Travel-Recruiting	\$ 1,000
00-0-10530-5562-01	100-00000-1310-5605-00000-250-10-0000	Contract Services	\$ 26,976
00-0-19900-7110-01	100-00000-1310-7000-00000-250-10-0000	Ben-Emp Retirement	\$ 11,000
00-0-19900-7118-01	100-00000-1310-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$ 4,411
N/A	100-00000-1310-7080-00000-250-10-0000	Ins Active State El.	\$ 37,293
N/A	100-00000-1310-7095-00000-250-10-0000	Trs Employer (NC) Share	\$ 12,550
00-0-10530-5131-02	100-00000-1310-5030-00000-250-20-0000	Staff-Full Time	\$ 121,983
00-0-10530-5230-02	100-00000-1310-5225-00000-250-20-0000	Supplies Office	\$ 210
00-0-10530-5562-02	100-00000-1310-5605-00000-250-20-0000	Contract Services	\$ 18,000
00-0-19900-7110-01	100-00000-1310-7000-00000-250-20-0000	Ben-Emp Retirement	\$ 4,000
00-0-19900-7118-01	100-00000-1310-7020-00000-250-20-0000	Ben-Medicare Tax Match	\$ 1,769
N/A	100-00000-1310-7080-00000-250-20-0000	Ins Active State El.	\$ 15,000
N/A	100-00000-1310-7095-00000-250-20-0000	Trs Employer (NC) Share	\$ 5,032
00-0-10530-5136-03	100-00000-1310-5050-00000-250-30-0000	Supp - Part Time	\$ 23,520
00-0-10530-5562-03	100-00000-1310-5605-00000-250-30-0000	Contract Services	\$ 17,885
N/A	100-00000-1310-7035-00000-250-10-0000	Ben-Social Sec Tax Match	\$ 693
00-0-10530-5131-04	100-00000-1310-5030-00000-250-40-0000	Staff-Full Time	\$ 11,122
00-0-10530-5562-04	100-00000-1310-5605-00000-250-40-0000	Contract Services	\$ 14,084
00-0-19900-7110-01	100-00000-1310-7000-00000-250-40-0000	Ben-Emp Retirement	\$ 800
00-0-19900-7118-01	100-00000-1310-7020-00000-250-40-0000	Ben-Medicare Tax Match	\$ 161
N/A	100-00000-1310-7080-00000-250-40-0000	Ins Active State El.	\$ 1,886
N/A	100-00000-1310-7095-00000-250-40-0000	Trs Employer (NC) Share	\$ 458
<b>1310-Student Financial Aid</b>			<b>\$ 675,288</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-10540-5131-01	100-00000-1320-5030-00000-250-10-0000	Staff-Full Time	\$ 37,800
00-0-10540-5131-02	100-00000-1320-5050-00000-250-10-0000	Supp - Part Time	\$ 17,568
00-0-10540-5136-01	100-00000-1320-5225-00000-250-10-0000	Supplies Office	\$ 1,000
00-0-10540-5137-02	100-00000-1320-5365-00000-250-10-0000	Memberships-Institutional	\$ 500
00-0-10540-5137-03	100-00000-1320-5415-00000-250-10-0000	Taxable Travel / Meals	\$ 49
00-0-10540-5137-04	100-00000-1320-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 1,000
00-0-10540-5230-01	100-00000-1320-5465-00000-250-10-0000	Travel-Student	\$ 2,000
00-0-10540-5230-02	100-00000-1320-5466-00000-250-10-0000	Student Government	\$ 1,575
00-0-10540-5230-03	100-00000-1320-5605-00000-250-10-0000	Contract Services	\$ 1,500
00-0-10540-5230-04	100-00000-1320-5641-00000-250-10-0000	Events-College	\$ 27,000
00-0-10540-5335-01	100-00000-1320-5715-00000-250-10-0000	Scholarship - Other Charges	\$ 1,500
00-0-10540-5335-02	100-00000-1320-6001-00000-250-10-0000	Equipment <5000	\$ 2,500
00-0-10540-5400-01	100-00000-1320-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$ 548
00-0-10540-5400-04	100-00000-1320-7095-00000-250-10-0000	Trs Employer (NC) Share	\$ 1,559
00-0-10540-5413-01	100-00000-1320-5030-00000-250-20-0000	Staff-Full Time	\$ 19,143
00-0-10540-5413-02	100-00000-1320-5055-00000-250-20-0000	Stipends	\$ 3,600
00-0-10540-5413-04	100-00000-1320-5225-00000-250-20-0000	Supplies Office	\$ 242
00-0-10540-5535-01	100-00000-1320-5365-00000-250-20-0000	Memberships-Institutional	\$ 500
00-0-10540-5535-02	100-00000-1320-5445-00000-250-20-0000	Travel-Overnight Staff Development	\$ 1,000
00-0-10540-5535-04	100-00000-1320-5465-00000-250-20-0000	Travel-Student	\$ 2,000
00-0-10540-5562-01	100-00000-1320-5466-00000-250-20-0000	Student Government	\$ 1,575
00-0-10540-5541-01	100-00000-1320-5641-00000-250-20-0000	Events-College	\$ 812
00-0-10540-5541-02	100-00000-1320-5715-00000-250-20-0000	Scholarship - Other Charges	\$ 1,000
00-0-10540-5725-02	100-00000-1320-7020-00000-250-20-0000	Ben-Medicare Tax Match	\$ 278
00-0-10540-5725-04	100-00000-1320-7080-00000-250-20-0000	Ins Active State El.	\$ 1,500
00-0-10540-6011-01	100-00000-1320-7095-00000-250-20-0000	Trs Employer (NC) Share	\$ 790
00-0-19900-7110-01	100-00000-1320-5055-00000-250-30-0000	Stipends	\$ 3,600
00-0-19900-7115-01	100-00000-1320-5225-00000-250-30-0000	Supplies Office	\$ 206
00-0-19900-7118-01	100-00000-1320-5055-00000-250-40-0000	Stipends	\$ 3,600
N/A	100-00000-1320-5225-00000-250-40-0000	Supplies Office	\$ 200

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-1320-5365-00000-250-40-0000	Memberships-Institutional	\$ 500
00-0-19900-7110-01	100-00000-1320-5445-00000-250-40-0000	Travel-Overnight Staff Development	\$ 1,000
00-0-19900-7115-01	100-00000-1320-5465-00000-250-40-0000	Travel-Student	\$ 2,000
00-0-19900-7118-01	100-00000-1320-5466-00000-250-40-0000	Student Government	\$ 1,575
N/A	100-00000-1320-5641-00000-250-40-0000	Events-College	\$ 674
N/A	100-00000-1320-5715-00000-250-40-0000	Scholarship - Other Charges	\$ 1,000
<b>1320-Student Activities</b>			<b>\$ 142,894</b>
N/A	100-00000-1321-5030-00000-250-10-0000	Staff-Full Time	\$ 42,000
N/A	100-00000-1321-5225-00000-250-10-0000	Supplies Office	\$ 1,000
N/A	100-00000-1321-5245-00000-250-10-0000	Postage	\$ 1,500
N/A	100-00000-1321-5465-00000-250-10-0000	Travel-Student	\$ 2,000
N/A	100-00000-1321-5641-00000-250-10-0000	Events-College	\$ 5,993
00-0-19900-7118-01	100-00000-1321-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$ 609
N/A	100-00000-1321-7095-00000-250-10-0000	Trs Employer (NC) Share	\$ 1,733
<b>1321- Student Leadership</b>			<b>\$ 54,835</b>
00-0-10525-5121-01	100-00000-1325-5015-00000-250-10-0000	Prof - Full Time	\$ 51,729
00-0-10525-5131-01	100-00000-1325-5030-00000-250-10-0000	Staff-Full Time	\$ 32,310
00-0-10525-5230-01	100-00000-1325-5225-00000-250-10-0000	Supplies Office	\$ 2,000
N/A	100-00000-1325-5405-00000-250-10-0000	Travel-Non-Overnight	\$ 700
00-0-10525-5404-01	100-00000-1325-5415-00000-250-10-0000	Taxable Travel / Meals	\$ 500
00-0-10525-5330-01	100-00000-1325-5425-00000-250-10-0000	Meals	\$ 2,000
00-0-10525-5400-01	100-00000-1325-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 1,000
N/A	100-00000-1325-5485-00000-250-10-0000	Registration	\$ 1,000
00-0-19900-7110-01	100-00000-1325-7000-00000-250-10-0000	Ben-Emp Retirement	\$ 6,723
00-0-19900-7118-01	100-00000-1325-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$ 1,219
N/A	100-00000-1325-7080-00000-250-10-0000	Ins Active State El.	\$ 15,000
N/A	100-00000-1325-7095-00000-250-10-0000	Trs Employer (NC) Share	\$ 3,466
<b>1325-Executive Director Student Services</b>			<b>\$ 117,647</b>



**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-10542-5561-01	100-00000-1340-5605-00000-250-10-0000	Contract Services	\$ 1,500
<b>1340-Intramurals</b>			<b>\$ 1,500</b>
N/A	100-00000-1505-5641-00000-150-10-0000	Events-College	\$ 2,500
00-0-10528-5121-01	100-00000-1505-5015-00000-250-10-0000	Prof - Full Time	\$ 45,444
00-0-10528-5131-01	100-00000-1505-5030-00000-250-10-0000	Staff-Full Time	\$ 94,550
00-0-10540-5136-01	100-00000-1505-5050-00000-250-10-0000	Supp - Part Time	\$ 11,856
00-0-10528-5230-01	100-00000-1505-5225-00000-250-10-0000	Supplies Office	\$ 2,000
N/A	100-00000-1505-5280-00000-250-10-0000	Subscription	\$ 2,750
N/A	100-00000-1505-5365-00000-250-10-0000	Memberships-Institutional	\$ 200
N/A	100-00000-1505-5415-00000-250-10-0000	Taxable Travel / Meals	\$ 500
N/A	100-00000-1505-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 1,500
N/A	100-00000-1505-5465-00000-250-10-0000	Travel-Student	\$ 3,500
N/A	100-00000-1505-5641-00000-250-10-0000	Events-College	\$ 10,000
N/A	100-00000-1505-6001-00000-250-10-0000	Equipment <5000	\$ 1,500
N/A	100-00000-1505-7000-00000-250-10-0000	Ben-Emp Retirement	\$ 7,564
N/A	100-00000-1505-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$ 2,030
N/A	100-00000-1505-7080-00000-250-10-0000	Ins Active State El.	\$ 15,000
N/A	100-00000-1505-7095-00000-250-10-0000	Trs Employer (NC) Share	\$ 2,030
N/A	100-00000-1505-5641-00000-150-20-0000	Events-College	\$ 400
00-0-10540-5136-02	100-00000-1505-5050-00000-250-20-0000	Supp - Part Time	\$ 15,808
N/A	100-00000-1505-5641-00000-150-30-0000	Events-College	\$ 200
N/A	100-00000-1505-5641-00000-150-40-0000	Events-College	\$ 400
<b>1505-Bulldog Life</b>			<b>\$ 219,732</b>

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-10600-5224-01	100-00000-1510-5215-00000-350-10-0000	Advocacy	\$ 54,000
00-0-10600-5260-01	100-00000-1510-5260-00000-350-10-0000	Software	\$ 10,650
00-0-10600-5359-01	100-00000-1510-5359-00000-350-10-0000	College Development	\$ 62,000
00-0-10600-5335-01	100-00000-1510-5365-00000-350-10-0000	Memberships-Institutional	\$ 75,000
00-0-10600-5562-01	100-00000-1510-5605-00000-350-10-0000	Contract Services	\$ 30,000
00-0-10600-5359-02	100-00000-1510-5359-00000-350-20-0000	College Development	\$ 8,446
00-0-10600-5335-02	100-00000-1510-5365-00000-350-20-0000	Memberships-Institutional	\$ 10,950
00-0-10600-5359-03	100-00000-1510-5359-00000-350-30-0000	College Development	\$ 500
00-0-10600-5335-03	100-00000-1510-5365-00000-350-30-0000	Memberships-Institutional	\$ 700
00-0-10600-5359-04	100-00000-1510-5359-00000-350-40-0000	College Development	\$ 3,500
00-0-10600-5335-04	100-00000-1510-5365-00000-350-40-0000	Memberships-Institutional	\$ 8,000
<b>1510-General Institutional</b>			<b>\$ 263,746</b>
00-0-10601-5341-01	100-00000-1515-5375-00000-350-10-0000	Property Taxes	\$ 6,000
00-0-10601-5366-01	100-00000-1515-5450-00000-350-10-0000	Tax Office Services	\$ 150,538
00-0-10601-5367-01	100-00000-1515-5460-00000-350-10-0000	Tif Tax Fund	\$ 45,000
00-0-10601-5562-01	100-00000-1515-5605-00000-350-10-0000	Contract Services	\$ 150,000
<b>1515-General Institutional Fiscal</b>			<b>\$ 351,538</b>
00-0-10650-7130-01	100-00000-1520-7075-00000-350-10-0000	Ben-Educ. Reimbursement	\$ 50,000
<b>1520-Professional Development</b>			<b>\$ 50,000</b>
00-0-10700-5241-01	100-00000-1525-5245-00000-350-10-0000	Postage	\$ 6,000
00-0-10700-5371-01	100-00000-1525-5480-00000-350-10-0000	Grant Match	\$ 12,000
00-0-10700-5562-01	100-00000-1525-5605-00000-350-10-0000	Contract Services	\$ 48,845
00-0-10700-5562-02	100-00000-1525-5605-00000-350-20-0000	Contract Services	\$ 3,000
00-0-10700-5562-03	100-00000-1525-5605-00000-350-30-0000	Contract Services	\$ 2,000
00-0-10700-5562-04	100-00000-1525-5605-00000-350-40-0000	Contract Services	\$ 625
<b>1525-Institutional Support</b>			<b>\$ 72,470</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-10701-5131-01	100-00000-1530-5030-00000-350-10-0000	Staff-Full Time	\$ 145,675
00-0-10701-5230-01	100-00000-1530-5225-00000-350-10-0000	Supplies Office	\$ 6,000
00-0-10701-5260-01	100-00000-1530-5260-00000-350-10-0000	Software	\$ 1,000
00-0-10701-5400-01	100-00000-1530-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 360
00-0-10701-5385-01	100-00000-1530-5535-00000-350-10-0000	Maintenance-Other	\$ 500
00-0-10701-6011-01	100-00000-1530-6001-00000-350-10-0000	Equipment <5000	\$ 13,163
00-0-19900-7110-01	100-00000-1530-7000-00000-350-10-0000	Ben-Emp Retirement	\$ 5,000
00-0-19900-7118-01	100-00000-1530-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$ 2,112
N/A	100-00000-1530-7080-00000-350-10-0000	Ins Active State El.	\$ 33,482
N/A	100-00000-1530-7095-00000-350-10-0000	Trs Employer (NC) Share	\$ 6,009
<b>1530-Media Integration Services</b>			<b>\$ 213,301</b>

00-0-10705-5121-01	100-00000-1535-5015-00000-350-10-0000	Prof - Full Time	\$ 218,378
00-0-10705-5131-01	100-00000-1535-5030-00000-350-10-0000	Staff-Full Time	\$ 646,288
00-0-10705-5230-01	100-00000-1535-5225-00000-350-10-0000	Supplies Office	\$ 3,500
00-0-10705-5260-01	100-00000-1535-5260-00000-350-10-0000	Software	\$ 429,314
00-0-10705-5262-01	100-00000-1535-5265-00000-350-10-0000	Software Maintenance	\$ 1,149,747
00-0-10705-5330-01	100-00000-1535-5360-00000-350-10-0000	Memberships/Dues	\$ 1,150
00-0-10705-5381-01	100-00000-1535-5520-00000-350-10-0000	Lease/Purchase - Equipment	\$ 73,788
00-0-10705-5394-01	100-00000-1535-5540-00000-350-10-0000	Maintenance-Equipment	\$ 115,422
00-0-10705-5400-01	100-00000-1535-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 22,500
00-0-10705-5465-01	100-00000-1535-5510-00000-350-10-0000	Telephone	\$ 73,600
00-0-10705-6011-01	100-00000-1535-6001-00000-350-10-0000	Equipment <5000	\$ 45,000
00-0-19900-7110-01	100-00000-1535-7000-00000-350-10-0000	Ben-Emp Retirement	\$ 50,000
00-0-19900-7118-01	100-00000-1535-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$ 12,538
N/A	100-00000-1535-7080-00000-350-10-0000	Ins Active State El.	\$ 113,226
N/A	100-00000-1535-7095-00000-350-10-0000	Trs Employer (NC) Share	\$ 35,667
00-0-10705-5131-02	100-00000-1535-5030-00000-350-20-0000	Staff-Full Time	\$ 38,280
00-0-10705-5465-02	100-00000-1535-5510-00000-350-20-0000	Telephone	\$ 56,000

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-10705-6011-02	100-00000-1535-6001-00000-350-20-0000	Equipment <5000	\$ 20,000
00-0-19900-7110-01	100-00000-1535-7000-00000-350-20-0000	Ben-Emp Retirement	\$ 3,062
00-0-19900-7118-01	100-00000-1535-7020-00000-350-20-0000	Ben-Medicare Tax Match	\$ 555
N/A	100-00000-1535-7080-00000-350-20-0000	Ins Active State El.	\$ 7,200
N/A	100-00000-1535-7095-00000-350-20-0000	Trs Employer (NC) Share	\$ 1,580
00-0-10705-5465-03	100-00000-1535-5510-00000-350-30-0000	Telephone	\$ 56,000
00-0-10705-5465-04	100-00000-1535-5510-00000-350-40-0000	Telephone	\$ 56,000
<b>1535-Information Technology</b>			<b>\$ 3,228,795</b>
00-0-10800-5121-01	100-00000-1545-5015-00000-350-10-0000	Prof - Full Time	\$ 95,168
00-0-10800-5131-01	100-00000-1545-5030-00000-350-10-0000	Staff-Full Time	\$ 639,196
00-0-10800-5463-01	100-00000-1545-5100-00000-350-10-0000	Telephone - Stipend	\$ 6,440
00-0-10800-5220-01	100-00000-1545-5200-00000-350-10-0000	Fuel And Oil	\$ 22,000
00-0-10800-5223-01	100-00000-1545-5210-00000-350-10-0000	Ammunition	\$ 3,000
00-0-10800-5230-01	100-00000-1545-5225-00000-350-10-0000	Supplies Office	\$ 6,000
00-0-10800-5240-01	100-00000-1545-5245-00000-350-10-0000	Postage	\$ 100
00-0-10800-5260-01	100-00000-1545-5260-00000-350-10-0000	Software	\$ 916
00-0-10800-5330-01	100-00000-1545-5360-00000-350-10-0000	Memberships/Dues	\$ 600
00-0-10800-5409-01	100-00000-1545-5408-00000-350-10-0000	Staff Development	\$ 6,593
00-0-10800-5400-01	100-00000-1545-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 2,248
00-0-10800-5385-01	100-00000-1545-5535-00000-350-10-0000	Maintenance-Other	\$ 5,000
00-0-10800-5393-01	100-00000-1545-5565-00000-350-10-0000	Maintenance-Vehicles	\$ 10,000
00-0-10800-6011-01	100-00000-1545-6001-00000-350-10-0000	Equipment <5000	\$ 5,000
00-0-10800-6031-01	100-00000-1545-6005-00000-350-10-0000	Campus Alert System	\$ 7,115
00-0-10800-6037-01	100-00000-1545-6015-00000-350-10-0000	Uniforms	\$ 8,000
N/A	100-00000-1545-7000-00000-350-10-0000	Ben-Emp Retirement	\$ 25,000
N/A	100-00000-1545-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$ 10,648
N/A	100-00000-1545-7080-00000-350-10-0000	Ins Active State El.	\$ 76,050
N/A	100-00000-1545-7095-00000-350-10-0000	Trs Employer (NC) Share	\$ 30,293
00-0-10800-5131-02	100-00000-1545-5030-00000-350-20-0000	Staff-Full Time	\$ 133,365

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-10800-5463-02	100-00000-1545-5100-00000-350-20-0000	Telephone - Stipend	\$ 960
00-0-10800-5230-02	100-00000-1545-5225-00000-350-20-0000	Supplies Office	\$ 300
00-0-10800-6011-02	100-00000-1545-6001-00000-350-20-0000	Equipment <5000	\$ 1,000
00-0-10800-6037-02	100-00000-1545-6015-00000-350-20-0000	Uniforms	\$ 2,000
N/A	100-00000-1545-7000-00000-350-20-0000	Ben-Emp Retirement	\$ 5,000
N/A	100-00000-1545-7020-00000-350-20-0000	Ben-Medicare Tax Match	\$ 1,934
N/A	100-00000-1545-7080-00000-350-20-0000	Ins Active State El.	\$ 14,850
N/A	100-00000-1545-7095-00000-350-20-0000	Trs Employer (NC) Share	\$ 5,501
00-0-10800-5385-03	100-00000-1545-5535-00000-350-30-0000	Maintenance-Other	\$ 500
00-0-10800-5562-03	100-00000-1545-5605-00000-350-30-0000	Contract Services	\$ 66,000
00-0-10800-5131-04	100-00000-1545-5030-00000-350-40-0000	Staff-Full Time	\$ 60,295
00-0-10800-5463-04	100-00000-1545-5100-00000-350-40-0000	Telephone - Stipend	\$ 480
00-0-10800-5385-04	100-00000-1545-5535-00000-350-40-0000	Maintenance-Other	\$ 500
00-0-10800-5562-04	100-00000-1545-5605-00000-350-40-0000	Contract Services	\$ 43,000
00-0-10800-6037-04	100-00000-1545-6015-00000-350-40-0000	Uniforms	\$ 2,000
N/A	100-00000-1545-7020-00000-350-40-0000	Ben-Medicare Tax Match	\$ 874
N/A	100-00000-1545-7080-00000-350-40-0000	Ins Active State El.	\$ 7,350
N/A	100-00000-1545-7095-00000-350-40-0000	Trs Employer (NC) Share	\$ 2,487
<b>1545-Public Safety</b>			<b>\$ 1,307,763</b>
00-0-10900-5121-01	100-00000-1550-5015-00000-350-10-0000	Prof - Full Time	\$ 71,089
00-0-10900-5131-01	100-00000-1550-5030-00000-350-10-0000	Staff-Full Time	\$ 85,494
00-0-10900-5230-01	100-00000-1550-5225-00000-350-10-0000	Supplies Office	\$ 3,000
00-0-10900-5260-01	100-00000-1550-5260-00000-350-10-0000	Software	\$ 17,719
N/A	100-00000-1550-5405-00000-350-10-0000	Travel-Non-Overnight	\$ 20
00-0-10900-5409-01	100-00000-1550-5445-00000-350-10-0000	Travel-Overnight Staff Development	\$ 5,000
00-0-10900-5529-01	100-00000-1550-5590-00000-350-10-0000	Student Survey	\$ 8,800
00-0-19900-7118-01	100-00000-1550-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$ 2,270
N/A	100-00000-1550-7080-00000-350-10-0000	Ins Active State El.	\$ 18,900
N/A	100-00000-1550-7095-00000-350-10-0000	Trs Employer (NC) Share	\$ 6,459
<b>1550-Institutional Research</b>			<b>\$ 218,751</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-10905-5121-01	100-00000-1555-5015-00000-250-10-0000	Prof - Full Time	\$ 147,705
00-0-10905-5131-01	100-00000-1555-5030-00000-250-10-0000	Staff-Full Time	\$ 43,020
00-0-10905-5230-01	100-00000-1555-5225-00000-250-10-0000	Supplies Office	\$ 3,525
00-0-10905-5405-01	100-00000-1555-5425-00000-250-10-0000	Meals	\$ 108
00-0-10905-5400-01	100-00000-1555-5445-00000-250-10-0000	Travel-Overnight Staff Development	\$ 513
00-0-10905-5510-01	100-00000-1555-5560-00000-250-10-0000	Regalia - Graduation	\$ 50,000
00-0-10905-5547-01	100-00000-1555-5641-00000-250-10-0000	Events-College	\$ 39,900
00-0-19900-7110-01	100-00000-1555-7000-00000-250-10-0000	Ben-Emp Retirement	\$ 15,258
00-0-19900-7118-01	100-00000-1555-7020-00000-250-10-0000	Ben-Medicare Tax Match	\$ 2,766
N/A	100-00000-1555-7080-00000-250-10-0000	Ins Active State El.	\$ 20,150
N/A	100-00000-1555-7095-00000-250-10-0000	Trs Employer (NC) Share	\$ 7,867
<b>1555-VP Student Services</b>			<b>\$ 330,812</b>
00-0-10910-5131-01	100-00000-1560-5030-00000-350-10-0000	Staff-Full Time	\$ 59,874
00-0-10910-5131-03	100-00000-1560-5050-00000-350-10-0000	Supp - Part Time	\$ 11,628
00-0-10910-5230-01	100-00000-1560-5225-00000-350-10-0000	Supplies Office	\$ 800
00-0-10910-5240-01	100-00000-1560-5245-00000-350-10-0000	Postage	\$ 30
N/A	100-00000-1560-5455-00000-350-10-0000	Travel-Recruiting	\$ 150
N/A	100-00000-1560-5570-00000-350-10-0000	Testing	\$ 16,000
N/A	100-00000-1560-7000-00000-350-10-0000	Ben-Emp Retirement	\$ 3,000
N/A	100-00000-1560-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$ 868
N/A	100-00000-1560-7035-00000-350-10-0000	Ben-Social Sec Tax Match	\$ 721
N/A	100-00000-1560-7080-00000-350-10-0000	Ins Active State El.	\$ 14,000
N/A	100-00000-1560-7095-00000-350-10-0000	Trs Employer (NC) Share	\$ 2,470
00-0-10910-5131-02	100-00000-1560-5030-00000-350-20-0000	Staff-Full Time	\$ 28,378
00-0-10910-5136-01	100-00000-1560-5050-00000-350-20-0000	Supp - Part Time	\$ 23,256
00-0-10910-5230-02	100-00000-1560-5225-00000-350-20-0000	Supplies Office	\$ 800
N/A	100-00000-1560-7020-00000-350-20-0000	Ben-Medicare Tax Match	\$ 411
N/A	100-00000-1560-7035-00000-350-20-0000	Ben-Social Sec Tax Match	\$ 1,442

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-1560-7080-00000-350-20-0000	Ins Active State El.	\$ 7,000
N/A	100-00000-1560-7095-00000-350-20-0000	Trs Employer (NC) Share	\$ 1,171
00-0-10910-5136-02	100-00000-1560-5050-00000-350-30-0000	Supp - Part Time	\$ 11,628
00-0-10910-5230-03	100-00000-1560-5225-00000-350-30-0000	Supplies Office	\$ 300
N/A	100-00000-1560-7035-00000-350-30-0000	Ben-Social Sec Tax Match	\$ 721
00-0-10910-5136-04	100-00000-1560-5050-00000-350-40-0000	Supp - Part Time	\$ 23,256
00-0-10910-5230-04	100-00000-1560-5225-00000-350-40-0000	Supplies Office	\$ 500
N/A	100-00000-1560-7035-00000-350-40-0000	Ben-Social Sec Tax Match	\$ 1,442
<b>1560-Academic Support/Testing</b>			<b>\$ 209,846</b>
00-0-10915-5137-01	100-00000-1565-5050-00000-350-10-0000	Supp - Part Time	\$ 5,700
00-0-10915-5230-01	100-00000-1565-5225-00000-350-10-0000	Supplies Office	\$ 500
00-0-10915-5526-01	100-00000-1565-5580-00000-350-10-0000	Interpreting Services	\$ 100,000
00-0-10915-5526-02	100-00000-1565-5580-00000-350-20-0000	Interpreting Services	\$ 50,000
<b>1565-Disability Support Services</b>			<b>\$ 156,200</b>
00-0-19900-5562-01	100-00000-1990-5605-00000-350-10-0000	Contract Services	\$ 72,000
00-0-19900-5997-01	100-00000-1990-5997-00000-350-10-0000	Contingency-Salary & Benefits	\$ 544,439
00-0-19900-5999-01	100-00000-1990-5999-00000-350-10-0000	Contingency	\$ 100,000
00-0-19900-7116-01	100-00000-1990-7015-00000-350-10-0000	Ben-NSE Retiree Ins	\$ 257,649
00-0-19900-7122-01	100-00000-1990-7040-00000-350-10-0000	Ben-Unemp Comp Ins	\$ 93,390
00-0-19900-7123-01	100-00000-1990-7045-00000-350-10-0000	Ben-Workers Comp Ins	\$ 119,637
00-0-19900-7131-01	100-00000-1990-7080-00000-350-10-0000	Ins Active State El.	\$ 265,424
00-0-19900-7132-01	100-00000-1990-7085-00000-350-10-0000	Ins Retiree State El.	\$ 1,049,958
<b>1990-Unallocated Benefits</b>			<b>\$ 2,502,497</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-32000-5121-01	100-00000-2010-5015-00000-200-10-0000	Prof - Full Time	\$ 60,000
00-0-32000-5136-01	100-00000-2010-5050-00000-200-10-0000	Supp - Part Time	\$ 7,956
00-0-32000-5382-01	100-00000-2010-5535-00000-200-10-0000	Maintenance-Other	\$ 1,047
N/A	100-00000-2010-5641-00000-200-10-0000	Events-College	\$ 222
00-0-19900-7118-01	100-00000-2010-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$ 870
00-0-19900-7121-01	100-00000-2010-7035-00000-200-10-0000	Ben-Social Sec Tax Match	\$ 493
	100-00000-2010-7080-00000-200-10-0000	Ins Active State El.	\$ 7,200
	100-00000-2010-7095-00000-200-10-0000	Trs Employer (NC) Share	\$ 2,475
<b>2010-Planetarium</b>			<b>\$ 80,263</b>
00-0-32050-5131-01	100-00000-2020-5030-00000-200-10-0000	Staff-Full Time	\$ 42,000
00-0-32050-5136-01	100-00000-2020-5050-00000-200-10-0000	Supp - Part Time	\$ 35,839
00-0-32050-5230-01	100-00000-2020-5225-00000-200-10-0000	Supplies Office	\$ 4,800
00-0-32050-5330-01	100-00000-2020-5360-00000-200-10-0000	Memberships/Dues	\$ 1,200
00-0-32050-5538-01	100-00000-2020-5641-00000-200-10-0000	Events-College	\$ 10,000
00-0-19900-7110-01	100-00000-2020-7000-00000-200-10-0000	Ben-Emp Retirement	\$ 2,500
00-0-19900-7118-01	100-00000-2020-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$ 609
00-0-19900-7121-01	100-00000-2020-7035-00000-200-10-0000	Ben-Social Sec Tax Match	\$ 2,222
00-0-19900-7131-01	100-00000-2020-7080-00000-200-10-0000	Ins Active State El.	\$ 14,832
00-0-19900-7135-01	100-00000-2020-7095-00000-200-10-0000	Trs Employer (NC) Share	\$ 1,733
<b>2020-Events</b>			<b>\$ 115,735</b>
00-0-32100-5121-01	100-00000-2030-5015-00000-200-10-0000	Prof - Full Time	\$ 55,287
00-0-32100-5131-01	100-00000-2030-5030-00000-200-10-0000	Staff-Full Time	\$ 64,082
00-0-32100-5136-01	100-00000-2030-5050-00000-200-10-0000	Supp - Part Time	\$ 23,495
00-0-32100-5230-01	100-00000-2030-5225-00000-200-10-0000	Supplies Office	\$ 1,800
00-0-32100-5240-01	100-00000-2030-5245-00000-200-10-0000	Postage	\$ 110
00-0-32100-5361-01	100-00000-2030-5420-00000-200-10-0000	Docent Activities	\$ 400
00-0-32100-5385-01	100-00000-2030-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 1,000



**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-32100-5400-01	100-00000-2030-5535-00000-200-10-0000	Maintenance-Other	\$ 1,400
00-0-32100-5531-01	100-00000-2030-5640-00000-200-10-0000	Programs	\$ 2,155
N/A	100-00000-2030-7000-00000-200-10-0000	Ben-Emp Retirement	\$ 4,423
N/A	100-00000-2030-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$ 1,731
N/A	100-00000-2030-7035-00000-200-10-0000	Ben-Social Sec Tax Match	\$ 1,457
N/A	100-00000-2030-7080-00000-200-10-0000	Ins Active State El.	\$ 20,500
N/A	100-00000-2030-7095-00000-200-10-0000	Trs Employer (NC) Share	\$ 4,924
<b>2030-Museum</b>			<b>\$ 182,764</b>
00-0-66800-5121-01	100-00000-2040-5015-00000-200-10-0000	Prof - Full Time	\$ 90,399
00-0-66800-5131-01	100-00000-2040-5030-00000-200-10-0000	Staff-Full Time	\$ 130,167
00-0-66800-5136-01	100-00000-2040-5050-00000-200-10-0000	Supp - Part Time	\$ 5,301
00-0-66800-5230-01	100-00000-2040-5225-00000-200-10-0000	Supplies Office	\$ 1,097
00-0-66800-5240-01	100-00000-2040-5245-00000-200-10-0000	Postage	\$ 500
00-0-66800-5280-01	100-00000-2040-5280-00000-200-10-0000	Subscription	\$ 59,906
00-0-66800-5383-01	100-00000-2040-5281-00000-200-10-0000	Subscription-DYNIX	\$ 21,000
00-0-66800-5385-01	100-00000-2040-5535-00000-200-10-0000	Maintenance-Other	\$ 2,689
00-0-66800-6036-01	100-00000-2040-6010-00000-200-10-0000	Books	\$ 12,848
N/A	200-00000-2040-7000-00000-200-10-0000	Ben-Emp Retirement	\$ 11,000
N/A	200-00000-2040-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$ 3,198
N/A	200-00000-2040-7035-00000-200-10-0000	Ben-Social Sec Tax Match	\$ 329
N/A	200-00000-2040-7080-00000-200-10-0000	Ins Active State El.	\$ 36,925
N/A	200-00000-2040-7095-00000-200-10-0000	Trs Employer (NC) Share	\$ 9,098
00-0-66800-5131-02	100-00000-2040-5030-00000-200-20-0000	Staff-Full Time	\$ 35,287
00-0-66800-5230-02	100-00000-2040-5225-00000-200-20-0000	Supplies Office	\$ 127
00-0-66800-5280-02	100-00000-2040-5280-00000-200-20-0000	Subscription	\$ 22,418
N/A	200-00000-2040-7020-00000-200-20-0000	Ben-Medicare Tax Match	\$ 512
N/A	200-00000-2040-7035-00000-200-20-0000	Ben-Social Sec Tax Match	\$ 635
N/A	200-00000-2040-7080-00000-200-20-0000	Ins Active State El.	\$ 3,050
N/A	200-00000-2040-7095-00000-200-20-0000	Trs Employer (NC) Share	\$ 1,456

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-66800-5280-03	100-00000-2040-5280-00000-200-30-0000	Subscription	\$ 13,408
00-0-66800-5131-04	100-00000-2040-5030-00000-200-40-0000	Staff-Full Time	\$ 36,728
00-0-66800-5136-04	100-00000-2040-5050-00000-200-40-0000	Supp - Part Time	\$ 10,241
00-0-66800-5230-04	100-00000-2040-5225-00000-200-40-0000	Supplies Office	\$ 202
00-0-66800-5280-04	100-00000-2040-5280-00000-200-40-0000	Subscription	\$ 12,848
N/A	200-00000-2040-7035-00000-200-40-0000	Ben-Social Sec Tax Match	\$ 533
N/A	200-00000-2040-7080-00000-200-40-0000	Ins Active State El.	\$ 1,750
N/A	200-00000-2040-7095-00000-200-40-0000	Trs Employer (NC) Share	\$ 1,514
<b>2040-Libraries</b>			<b>\$ 525,166</b>
00-0-30410-5011-01	100-00000-3010-5000-00000-100-10-0000	Faculty - Full Time	\$ 188,324
00-0-30410-5013-01	100-00000-3010-5005-00000-100-10-0000	Faculty - Overload	\$ 14,400
00-0-30410-5016-01	100-00000-3010-5010-00000-100-10-0000	Faculty - Part Time	\$ 5,600
00-0-30410-5137-01	100-00000-3010-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-30410-5230-01	100-00000-3010-5220-00000-100-10-0000	Supplies Instructional	\$ 9,000
00-0-30410-5230-01	100-00000-3010-5225-00000-100-10-0000	Supplies Office	\$ 50
N/A	100-00000-3010-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 14,885
N/A	100-00000-3010-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 1,771
N/A	100-00000-3010-7025-00000-100-10-0000	Ben-ORP Match	\$ 4,313
N/A	100-00000-3010-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 111
N/A	100-00000-3010-7055-00000-100-10-0000	Ben-Orp Differential	\$ 1,242
N/A	100-00000-3010-7080-00000-100-10-0000	Ins Active State El.	\$ 25,026
00-0-30410-5013-41	100-00000-3010-5005-00000-110-10-0000	Faculty - Overload	\$ 30,000
00-0-30410-5016-41	100-00000-3010-5010-00000-110-10-0000	Faculty - Part Time	\$ 10,000
00-0-30410-5678-01	100-00000-3010-5145-00000-100-10-0000	Pass Through Kits/Equipment - Expense	\$ 21,840
N/A	110-00000-3010-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 1,995
N/A	110-00000-3010-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 885
N/A	110-00000-3010-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 343
N/A	110-00000-3010-7025-00000-110-10-0000	Ben-ORP Match	\$ 1,329
N/A	110-00000-3010-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 48

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	110-00000-3010-7055-00000-110-10-0000	Ben-Orp Differential	\$ 200
N/A	110-00000-3010-7080-00000-110-10-0000	Ins Active State El.	\$ 1,461
N/A	110-00000-3010-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 595
00-0-30410-5016-41	100-00000-3010-5010-00000-115-10-0000	Faculty - Part Time	\$ 5,100
N/A	115-00000-3010-7000-00000-115-10-0000	Ben-Emp Retirement	\$ 47
N/A	115-00000-3010-7010-00000-115-10-0000	Ben-NSE Emp Health	\$ 27
N/A	115-00000-3010-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$ 171
N/A	115-00000-3010-7035-00000-115-10-0000	Ben-Social Sec Tax Match	\$ 39
N/A	115-00000-3010-7055-00000-115-10-0000	Ben-Orp Differential	\$ 11
N/A	115-00000-3010-7080-00000-115-10-0000	Ins Active State El.	\$ 14
N/A	115-00000-3010-7095-00000-115-10-0000	Trs Employer (NC) Share	\$ 486
00-0-30410-5011-02	100-00000-3010-5000-00000-100-20-0000	Faculty - Full Time	\$ 260,932
00-0-30410-5013-02	100-00000-3010-5005-00000-100-20-0000	Faculty - Overload	\$ 18,900
00-0-30410-5016-02	100-00000-3010-5010-00000-100-20-0000	Faculty - Part Time	\$ 16,800
00-0-30410-5137-02	100-00000-3010-5055-00000-100-20-0000	Stipends	\$ 2,800
00-0-30410-5230-02	100-00000-3010-5220-00000-100-20-0000	Supplies Instructional	\$ 13,100
N/A	100-00000-3010-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 15,424
N/A	100-00000-3010-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 3,588
N/A	100-00000-3010-7025-00000-100-20-0000	Ben-ORP Match	\$ 3,742
N/A	100-00000-3010-7080-00000-100-20-0000	Ins Active State El.	\$ 38,907
N/A	100-00000-3010-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 7,954
00-0-30410-5013-41	100-00000-3010-5005-00000-105-20-0000	Faculty - Overload	\$ 7,200
00-0-30410-5016-62	100-00000-3010-5010-00000-105-20-0000	Faculty - Part Time	\$ 14,000
00-0-30410-5230-62	100-00000-3010-5225-00000-105-20-0000	Supplies Office	\$ 5,000
00-0-30410-5011-03	100-00000-3010-5000-00000-100-30-0000	Faculty - Full Time	\$ 50,198
00-0-30410-5013-03	100-00000-3010-5005-00000-100-30-0000	Faculty - Overload	\$ 6,300
00-0-30410-5016-03	100-00000-3010-5010-00000-100-30-0000	Faculty - Part Time	\$ 2,800
00-0-30410-5410-03	100-00000-3010-5105-00000-100-30-0000	Travel-P/R Contracts	\$ 250
00-0-30410-5230-03	100-00000-3010-5220-00000-100-30-0000	Supplies Instructional	\$ 2,000
N/A	100-00000-3010-7000-00000-100-30-0000	Ben-Emp Retirement	\$ 3,224
N/A	100-00000-3010-7020-00000-100-30-0000	Ben-Medicare Tax Match	\$ 719

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-3010-7080-00000-100-30-0000	Ins Active State El.	\$ 13,615
N/A	100-00000-3010-7095-00000-100-30-0000	Trs Employer (NC) Share	\$ 2,212
00-0-30410-5016-63	100-00000-3010-5010-00000-105-30-0000	Faculty - Part Time	\$ 5,600
00-0-30410-5011-04	100-00000-3010-5000-00000-100-40-0000	Faculty - Full Time	\$ 149,799
00-0-30410-5013-04	100-00000-3010-5005-00000-100-40-0000	Faculty - Overload	\$ 7,200
00-0-30410-5016-04	100-00000-3010-5010-00000-100-40-0000	Faculty - Part Time	\$ 5,600
00-0-30410-5230-04	100-00000-3010-5225-00000-100-40-0000	Supplies Office	\$ 15,200
N/A	100-00000-3010-7000-00000-100-40-0000	Ben-Emp Retirement	\$ 11,708
N/A	100-00000-3010-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$ 2,177
N/A	100-00000-3010-7080-00000-100-40-0000	Ins Active State El.	\$ 14,850
N/A	100-00000-3010-7095-00000-100-40-0000	Trs Employer (NC) Share	\$ 6,037
00-0-30410-5016-64	100-00000-3010-5010-00000-105-40-0000	Faculty - Part Time	\$ 8,400
<b>3010-Biological Sciences</b>			<b>\$ 1,058,349</b>
00-0-31000-5011-01	100-00000-3020-5000-00000-100-10-0000	Faculty - Full Time	\$ 83,723
00-0-31000-5013-01	100-00000-3020-5005-00000-100-10-0000	Faculty - Overload	\$ 9,990
00-0-31000-5137-01	100-00000-3020-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-31000-5230-01	100-00000-3020-5220-00000-100-10-0000	Supplies Instructional	\$ 1,600
00-0-31000-5230-01	100-00000-3020-5225-00000-100-10-0000	Supplies Office	\$ 95
N/A	100-00000-3020-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 7,198
N/A	100-00000-3020-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 1,236
N/A	100-00000-3020-7025-00000-100-10-0000	Ben-ORP Match	\$ 5,938
N/A	100-00000-3020-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 122
N/A	100-00000-3020-7055-00000-100-10-0000	Ben-Orp Differential	\$ 1,710
N/A	100-00000-3020-7080-00000-100-10-0000	Ins Active State El.	\$ 11,070
00-0-31000-5016-01	100-00000-3020-5010-00000-110-10-0000	Faculty - Part Time	\$ 20,400
N/A	110-00000-3020-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 582
N/A	110-00000-3020-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 1,920
N/A	110-00000-3020-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 297
<b>3020-Physical Sciences</b>			<b>\$ 148,681</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-31004-5011-01	100-00000-3030-5000-00000-100-10-0000	Faculty - Full Time	\$ 63,567
00-0-31004-5013-01	100-00000-3030-5005-00000-100-10-0000	Faculty - Overload	\$ 7,200
00-0-31004-5137-01	100-00000-3030-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-31004-5230-01	100-00000-3030-5220-00000-100-10-0000	Supplies Instructional	\$ 1,260
00-0-31004-5385-01	100-00000-3030-5535-00000-100-10-0000	Maintenance-Other	\$ 1,500
N/A	100-00000-3030-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 2,060
N/A	100-00000-3030-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 995
N/A	100-00000-3030-7025-00000-100-10-0000	Ben-ORP Match	\$ 4,397
00-0-31004-5013-41	100-00000-3030-5005-00000-110-10-0000	Faculty - Overload	\$ 3,600
00-0-31004-5016-62	100-00000-3030-5010-00000-110-10-0000	Faculty - Part Time	\$ 5,600
N/A	100-00000-3030-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 118
N/A	100-00000-3030-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 31
N/A	100-00000-3030-7025-00000-110-10-0000	Ben-ORP Match	\$ 141
00-0-31004-5016-01	100-00000-3030-5010-00000-100-20-0000	Faculty - Part Time	\$ 28,000
00-0-31004-5230-02	100-00000-3030-5220-00000-100-20-0000	Supplies Instructional	\$ 3,100
00-0-31004-5385-02	100-00000-3030-5535-00000-100-20-0000	Maintenance-Other	\$ 873
N/A	100-00000-3030-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 192
N/A	100-00000-3030-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 875
<b>3030-Physical Science - Chemistry</b>			<b>\$ 126,309</b>
00-0-31006-5137-01	100-00000-3035-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-31006-5016-61	100-00000-3035-5010-00000-110-10-0000	Faculty - Part Time	\$ 22,400
00-0-31006-5230-01	100-00000-3035-5220-00000-110-10-0000	Supplies Instructional	\$ 1,600
N/A	100-00000-3035-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 482
N/A	100-00000-3035-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 662
N/A	100-00000-3035-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 844
00-0-31006-5016-41	100-00000-3035-5010-00000-115-10-0000	Faculty - Part Time	\$ 5,600
N/A	100-00000-3035-7000-00000-115-10-0000	Ben-Emp Retirement	\$ 52
N/A	100-00000-3035-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$ 59
N/A	100-00000-3035-7035-00000-115-10-0000	Ben-Social Sec Tax Match	\$ 215

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-3035-7080-00000-115-10-0000	Ins Active State El.	\$ 66
N/A	100-00000-3035-7095-00000-115-10-0000	Trs Employer (NC) Share	\$ 27
<b>3035-Environmental Science/Geology</b>			<b>\$ 34,807</b>
00-0-30902-5011-01	100-00000-3040-5000-00000-100-10-0000	Faculty - Full Time	\$ 123,586
00-0-30902-5013-01	100-00000-3040-5005-00000-100-10-0000	Faculty - Overload	\$ 2,700
00-0-30902-5016-01	100-00000-3040-5010-00000-100-10-0000	Faculty - Part Time	\$ 4,200
00-0-30902-5137-01	100-00000-3040-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-30902-5230-01	100-00000-3040-5225-00000-100-10-0000	Supplies Office	\$ 50
N/A	100-00000-3040-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 10,435
N/A	100-00000-3040-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 1,904
N/A	100-00000-3040-7080-00000-100-10-0000	Ins Active State El.	\$ 15,999
N/A	100-00000-3040-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 5,380
00-0-30902-5400-61	100-00000-3040-5405-00000-105-10-0000	Travel-Overnight Staff Development	\$ 300
00-0-30902-5013-41	100-00000-3040-5005-00000-110-10-0000	Faculty - Overload	\$ 18,900
00-0-30902-5016-41	100-00000-3040-5010-00000-110-10-0000	Faculty - Part Time	\$ 13,300
N/A	100-00000-3040-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 1,089
N/A	100-00000-3040-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 393
N/A	100-00000-3040-7080-00000-110-10-0000	Ins Active State El.	\$ 1,103
N/A	100-00000-3040-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 737
00-0-30902-5016-65	100-00000-3040-5010-00000-115-10-0000	Faculty - Part Time	\$ 9,800
N/A	100-00000-3040-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$ 184
N/A	100-00000-3040-7095-00000-115-10-0000	Trs Employer (NC) Share	\$ 524
00-0-30902-5011-02	100-00000-3040-5000-00000-100-20-0000	Faculty - Full Time	\$ 34,264
00-0-30902-5013-02	100-00000-3040-5005-00000-100-20-0000	Faculty - Overload	\$ 5,400
00-0-30902-5016-02	100-00000-3040-5010-00000-100-20-0000	Faculty - Part Time	\$ 2,100
N/A	100-00000-3040-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 3,152
N/A	100-00000-3040-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 600
N/A	100-00000-3040-7080-00000-100-20-0000	Ins Active State El.	\$ 7,709
N/A	100-00000-3040-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 1,706

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-30902-5013-62	100-00000-3040-5005-00000-105-20-0000	Faculty - Overload	\$ 2,700
N/A	100-00000-3040-7000-00000-105-20-0000	Ben-Emp Retirement	\$ 157
N/A	100-00000-3040-7010-00000-105-20-0000	Ben-NSE Emp Health	\$ 597
N/A	100-00000-3040-7020-00000-105-20-0000	Ben-Medicare Tax Match	\$ 2
N/A	100-00000-3040-7095-00000-105-20-0000	Trs Employer (NC) Share	\$ 81
00-0-30902-5016-03	100-00000-3040-5010-00000-100-30-0000	Faculty - Part Time	\$ 2,100
00-0-30902-5400-63	100-00000-3040-5405-00000-100-30-0000	Travel-Overnight Staff Development	\$ 250
00-0-30902-5013-04	100-00000-3040-5005-00000-100-40-0000	Faculty - Overload	\$ 5,400
00-0-30902-5016-64	100-00000-3040-5010-00000-105-40-0000	Faculty - Part Time	\$ 5,400
00-0-30902-5400-64	100-00000-3040-5405-00000-105-40-0000	Travel-Non-Overnight	\$ 400
N/A	100-00000-3040-7000-00000-105-40-0000	Ben-Emp Retirement	\$ 157
N/A	100-00000-3040-7040-00000-105-40-0000	Ben-Medicare Tax Match	\$ 28
N/A	100-00000-3040-7095-00000-105-40-0000	Trs Employer (NC) Share	\$ 91
<b>3040-Letters - Speech</b>			<b>\$ 285,678</b>
00-0-30420-5011-01	100-00000-3050-5000-00000-100-10-0000	Faculty - Full Time	\$ 31,243
00-0-30420-5137-01	100-00000-3050-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-30420-5230-01	100-00000-3050-5225-00000-100-10-0000	Supplies Office	\$ 55
00-0-30420-5400-01	100-00000-3050-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 150
00-0-19900-7110-01	100-00000-3050-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 2,504
00-0-19900-7118-01	100-00000-3050-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 463
00-0-19900-7131-01	100-00000-3050-7080-00000-100-10-0000	Ins Active State El.	\$ 5,793
00-0-19900-7135-01	100-00000-3050-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 1,291
00-0-30420-5013-41	100-00000-3050-5005-00000-110-10-0000	Faculty - Full Time	\$ 2,700
00-0-19900-7110-01	100-00000-3050-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 227
00-0-19900-7115-01	100-00000-3050-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 51
00-0-19900-7118-01	100-00000-3050-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 40
00-0-19900-7131-01	100-00000-3050-7080-00000-110-10-0000	Ins Active State El.	\$ 26
00-0-19900-7135-01	100-00000-3050-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 117
00-0-30420-5011-02	100-00000-3050-5000-00000-100-20-0000	Faculty - Full Time	\$ 20,828

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-19900-7110-01	100-00000-3050-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 1,502
00-0-19900-7118-01	100-00000-3050-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 259
00-0-19900-7131-01	100-00000-3050-7080-00000-100-20-0000	Ins Active State El.	\$ 2,535
00-0-19900-7135-01	100-00000-3050-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 775
<b>3050-Education</b>			<b>\$ 73,359</b>
00-0-30900-5011-01	100-00000-3070-5000-00000-100-10-0000	Faculty - Full Time	\$ 96,962
00-0-30900-5013-01	100-00000-3070-5005-00000-100-10-0000	Faculty - Overload	\$ 10,800
00-0-30900-5131-01	100-00000-3070-5030-00000-100-10-0000	Staff-Full Time	\$ 9,465
00-0-30900-5137-01	100-00000-3070-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-30900-5230-01	100-00000-3070-5220-00000-100-10-0000	Supplies Instructional	\$ 120
00-0-30900-5230-01	100-00000-3070-5225-00000-100-10-0000	Supplies Office	\$ 120
N/A	100-00000-3070-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 9,138
N/A	100-00000-3070-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 2,267
N/A	100-00000-3070-7025-00000-100-10-0000	Ben-ORP Match	\$ 2,679
N/A	100-00000-3070-7080-00000-100-10-0000	Ins Active State El.	\$ 32,834
N/A	100-00000-3070-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 4,940
00-0-30900-5011-61	100-00000-3070-5000-00000-105-10-0000	Faculty - Full Time	\$ 58,565
00-0-30900-5016-61	100-00000-3070-5010-00000-105-10-0000	Faculty - Part Time	\$ 8,400
N/A	100-00000-3070-7000-00000-105-10-0000	Ben-Emp Retirement	\$ 4,179
N/A	100-00000-3070-7020-00000-105-10-0000	Ben-Medicare Tax Match	\$ 778
N/A	100-00000-3070-7025-00000-105-10-0000	Ben-ORP Match	\$ 3,447
N/A	100-00000-3070-7080-00000-105-10-0000	Ins Active State El.	\$ 5,281
00-0-30900-5011-41	100-00000-3070-5000-00000-110-10-0000	Faculty - Full Time	\$ 29,857
00-0-30900-5013-41	100-00000-3070-5005-00000-110-10-0000	Faculty - Overload	\$ 29,700
00-0-30900-5016-41	100-00000-3070-5010-00000-110-10-0000	Faculty - Part Time	\$ 14,960
N/A	100-00000-3070-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 4,586
N/A	100-00000-3070-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 827
N/A	100-00000-3070-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 916
N/A	100-00000-3070-7025-00000-110-10-0000	Ben-ORP Match	\$ 1,346



**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-3070-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 135
N/A	100-00000-3070-7080-00000-110-10-0000	Ins Active State El.	\$ 3,057
N/A	100-00000-3070-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 1,703
00-0-30900-5011-65	100-00000-3070-5000-00000-115-10-0000	Faculty - Full Time	\$ 149,664
00-0-30900-5013-65	100-00000-3070-5005-00000-115-10-0000	Faculty - Overload	\$ 12,600
00-0-30900-5016-41	100-00000-3070-5010-00000-115-10-0000	Faculty - Part Time	\$ 6,300
N/A	100-00000-3070-7000-00000-115-10-0000	Ben-Emp Retirement	\$ 7,222
N/A	100-00000-3070-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$ 1,836
N/A	100-00000-3070-7025-00000-115-10-0000	Ben-ORP Match	\$ 4,332
N/A	100-00000-3070-7035-00000-115-10-0000	Ben-Social Sec Tax Match	\$ 271
N/A	100-00000-3070-7080-00000-115-10-0000	Ins Active State El.	\$ 15,656
N/A	100-00000-3070-7095-00000-115-10-0000	Trs Employer (NC) Share	\$ 2,327
00-0-30900-5011-02	100-00000-3070-5000-00000-100-20-0000	Faculty - Full Time	\$ 147,058
00-0-30900-5013-02	100-00000-3070-5005-00000-100-20-0000	Faculty - Overload	\$ 36,000
N/A	100-00000-3070-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 11,466
N/A	100-00000-3070-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 2,125
N/A	100-00000-3070-7025-00000-100-20-0000	Ben-ORP Match	\$ 997
N/A	100-00000-3070-7080-00000-100-20-0000	Ins Active State El.	\$ 14,147
N/A	100-00000-3070-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 5,289
00-0-30900-5016-62	100-00000-3070-5010-00000-105-20-0000	Faculty - Part Time	\$ 30,000
N/A	100-00000-3070-7000-00000-120-20-0000	Ben-Emp Retirement	\$ 279
N/A	100-00000-3070-7010-00000-120-20-0000	Ben-NSE Emp Health	\$ 51
N/A	100-00000-3070-7020-00000-120-20-0000	Ben-Medicare Tax Match	\$ 597
N/A	100-00000-3070-7080-00000-120-20-0000	Ins Active State El.	\$ 112
N/A	100-00000-3070-7095-00000-120-20-0000	Trs Employer (NC) Share	\$ 1,665
00-0-30900-5013-03	100-00000-3070-5005-00000-100-30-0000	Faculty - Overload	\$ 5,400
00-0-30900-5230-03	100-00000-3070-5225-00000-100-30-0000	Supplies Office	\$ 180
N/A	100-00000-3070-7000-00000-100-30-0000	Ben-Emp Retirement	\$ 131
N/A	100-00000-3070-7010-00000-100-30-0000	Ben-NSE Emp Health	\$ 238
N/A	100-00000-3070-7020-00000-100-30-0000	Ben-Medicare Tax Match	\$ 56
N/A	100-00000-3070-7080-00000-100-30-0000	Ins Active State El.	\$ 119

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-3070-7095-00000-100-30-0000	Trs Employer (NC) Share	\$ 180
00-0-30900-5016-63	100-00000-3070-5010-00000-105-30-0000	Faculty - Part Time	\$ 25,200
N/A	100-00000-3070-7020-00000-105-30-0000	Ben-Medicare Tax Match	\$ 1,020
N/A	100-00000-3070-7095-00000-105-30-0000	Trs Employer (NC) Share	\$ 702
00-0-30900-5011-64	100-00000-3070-5000-00000-105-40-0000	Faculty - Full Time	\$ 30,239
00-0-30900-5016-64	100-00000-3070-5010-00000-105-40-0000	Faculty - Part Time	\$ 15,600
N/A	100-00000-3070-7020-00000-105-40-0000	Ben-Medicare Tax Match	\$ 549
N/A	100-00000-3070-7080-00000-105-40-0000	Ins Active State El.	\$ 3,763
N/A	100-00000-3070-7095-00000-105-40-0000	Trs Employer (NC) Share	\$ 3,432
<b>3070-Letters - English/Phil</b>			<b>\$ 876,665</b>
00-0-30901-5011-01	100-00000-3080-5000-00000-100-10-0000	Faculty - Full Time	\$ 51,159
00-0-30901-5013-01	100-00000-3080-5005-00000-100-10-0000	Faculty - Overload	\$ 2,700
00-0-30901-5016-01	100-00000-3080-5010-00000-100-10-0000	Faculty - Part Time	\$ 2,100
00-0-30901-5137-01	100-00000-3080-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-30901-5230-01	100-00000-3080-5225-00000-100-10-0000	Supplies Office	\$ 20
N/A	100-00000-3080-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 5,263
N/A	100-00000-3080-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 984
N/A	100-00000-3080-7080-00000-100-10-0000	Ins Active State El.	\$ 6,792
N/A	100-00000-3080-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 2,713
00-0-30901-5013-41	100-00000-3080-5005-00000-110-10-0000	Faculty - Overload	\$ 5,400
00-0-30901-5016-41	100-00000-3080-5010-00000-110-10-0000	Faculty - Part Time	\$ 25,200
N/A	100-00000-3080-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 916
N/A	100-00000-3080-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 181
N/A	100-00000-3080-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 536
N/A	100-00000-3080-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 1,581
N/A	100-00000-3080-7080-00000-110-10-0000	Ins Active State El.	\$ 89
N/A	100-00000-3080-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 472
00-0-30901-5011-65	100-00000-3080-5000-00000-115-10-0000	Faculty - Full Time	\$ 13,158
00-0-30901-5013-65	100-00000-3080-5005-00000-115-10-0000	Faculty - Overload	\$ 2,700

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-3080-7000-00000-115-10-0000	Ben-Emp Retirement	\$ 314
N/A	100-00000-3080-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$ 55
N/A	100-00000-3080-7080-00000-115-10-0000	Ins Active State El.	\$ 240
N/A	100-00000-3080-7095-00000-115-10-0000	Trs Employer (NC) Share	\$ 162
00-0-30901-5011-02	100-00000-3080-5000-00000-100-20-0000	Faculty - Full Time	\$ 88,292
00-0-30901-5016-02	100-00000-3080-5010-00000-100-20-0000	Faculty - Part Time	\$ 4,200
N/A	100-00000-3080-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 2,857
N/A	100-00000-3080-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 545
N/A	100-00000-3080-7080-00000-100-20-0000	Ins Active State El.	\$ 7,413
N/A	100-00000-3080-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 1,475
<b>3080-Philosophy</b>			<b>\$ 230,317</b>
00-0-30800-5011-01	100-00000-3100-5000-00000-100-10-0000	Faculty - Full Time	\$ 11,354
00-0-30800-5137-01	100-00000-3100-5055-00000-100-10-0000	Stipends	\$ 2,800
N/A	100-00000-3100-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 1,121
N/A	100-00000-3100-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 219
N/A	100-00000-3100-7080-00000-100-10-0000	Ins Active State El.	\$ 2,609
N/A	100-00000-3100-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 578
00-0-30800-5011-41	100-00000-3100-5000-00000-110-10-0000	Faculty - Full Time	\$ 11,354
00-0-30800-5016-64	100-00000-3100-5010-00000-110-10-0000	Faculty - Part Time	\$ 6,700
00-0-30800-5137-41	100-00000-3100-5055-00000-110-10-0000	Stipends	\$ 2,800
N/A	100-00000-3100-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 1,973
N/A	100-00000-3100-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 382
N/A	100-00000-3100-7080-00000-110-10-0000	Ins Active State El.	\$ 2,633
N/A	100-00000-3100-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 1,018
00-0-30800-5016-41	100-00000-3100-5010-00000-105-20-0000	Faculty - Part Time	\$ 5,600
N/A	100-00000-3100-7020-00000-105-20-0000	Ben-Medicare Tax Match	\$ 76

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-3100-7095-00000-105-20-0000	Trs Employer (NC) Share	\$ 216
00-0-30800-5016-41	100-00000-3100-5010-00000-105-40-0000	Faculty - Part Time	\$ 16,800
N/A	100-00000-3100-7020-00000-105-40-0000	Ben-Medicare Tax Match	\$ 228
N/A	100-00000-3100-7095-00000-105-40-0000	Trs Employer (NC) Share	\$ 648
<b>3100-Foreign Language</b>			<b>\$ 69,109</b>
00-0-31001-5011-01	100-00000-3110-5000-00000-100-10-0000	Faculty - Full Time	\$ 272,831
00-0-31001-5013-01	100-00000-3110-5005-00000-100-10-0000	Faculty - Overload	\$ 10,800
00-0-31001-5016-01	100-00000-3110-5010-00000-100-10-0000	Faculty - Part Time	\$ 2,100
00-0-31001-5137-01	100-00000-3110-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-31001-5230-01	100-00000-3110-5220-00000-100-10-0000	Supplies Instructional	\$ 150
00-0-31001-5230-01	100-00000-3110-5225-00000-100-10-0000	Supplies Office	\$ 150
N/A	100-00000-3110-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 20,849
N/A	100-00000-3110-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 3,568
N/A	100-00000-3110-7080-00000-100-10-0000	Ins Active State El.	\$ 47,643
N/A	100-00000-3110-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 10,751
00-0-31001-5013-61	100-00000-3110-5005-00000-105-10-0000	Faculty - Overload	\$ 5,400
N/A	100-00000-3110-7000-00000-105-10-0000	Ben-Emp Retirement	\$ 314
N/A	100-00000-3110-7010-00000-105-10-0000	Ben-NSE Emp Health	\$ 217
N/A	100-00000-3110-7020-00000-105-10-0000	Ben-Medicare Tax Match	\$ 50
N/A	100-00000-3110-7080-00000-105-10-0000	Ins Active State El.	\$ 108
N/A	100-00000-3110-7095-00000-105-10-0000	Trs Employer (NC) Share	\$ 162
00-0-31001-5011-41	100-00000-3110-5000-00000-110-10-0000	Faculty - Full Time	\$ 91,464
00-0-31001-5013-41	100-00000-3110-5005-00000-110-10-0000	Faculty - Overload	\$ 17,100
00-0-31001-5016-41	100-00000-3110-5010-00000-110-10-0000	Faculty - Part Time	\$ 23,800
N/A	100-00000-3110-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 9,283
N/A	100-00000-3110-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 518
N/A	100-00000-3110-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 1,601
N/A	100-00000-3110-7080-00000-110-10-0000	Ins Active State El.	\$ 12,238
N/A	100-00000-3110-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 4,787

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-31001-5013-65	100-00000-3110-5005-00000-115-10-0000	Faculty - Overload	\$ 5,400
N/A	100-00000-3110-7000-00000-115-10-0000	Ben-Emp Retirement	\$ 298
N/A	100-00000-3110-7010-00000-115-10-0000	Ben-NSE Emp Health	\$ 147
N/A	100-00000-3110-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$ 48
N/A	100-00000-3110-7080-00000-115-10-0000	Ins Active State El.	\$ 73
N/A	100-00000-3110-7095-00000-115-10-0000	Trs Employer (NC) Share	\$ 154
00-0-31001-5011-02	100-00000-3110-5000-00000-100-20-0000	Faculty - Full Time	\$ 89,857
00-0-31001-5013-02	100-00000-3110-5005-00000-100-20-0000	Faculty - Overload	\$ 8,100
00-0-31001-5016-02	100-00000-3110-5010-00000-100-20-0000	Faculty - Part Time	\$ 4,200
N/A	100-00000-3110-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 6,243
N/A	100-00000-3110-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 1,594
N/A	100-00000-3110-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 122
N/A	100-00000-3110-7080-00000-100-20-0000	Ins Active State El.	\$ 16,055
N/A	100-00000-3110-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 3,847
00-0-31001-5011-62	100-00000-3110-5000-00000-105-20-0000	Faculty - Full Time	\$ 22,708
00-0-31001-5016-62	100-00000-3110-5010-00000-105-20-0000	Faculty - Part Time	\$ 19,600
N/A	100-00000-3110-7000-00000-105-20-0000	Ben-Emp Retirement	\$ 1,621
N/A	100-00000-3110-7020-00000-105-20-0000	Ben-Medicare Tax Match	\$ 621
N/A	100-00000-3110-7080-00000-105-20-0000	Ins Active State El.	\$ 5,221
N/A	100-00000-3110-7095-00000-105-20-0000	Trs Employer (NC) Share	\$ 1,835
00-0-31001-5011-03	100-00000-3110-5000-00000-100-30-0000	Faculty - Full Time	\$ 50,625
00-0-31001-5013-03	100-00000-3110-5005-00000-100-30-0000	Faculty - Overload	\$ 2,700
00-0-31001-5016-03	100-00000-3110-5010-00000-100-30-0000	Faculty - Part Time	\$ 2,100
00-0-31001-5230-03	100-00000-3110-5220-00000-100-30-0000	Supplies Instructional	\$ 120
N/A	100-00000-3110-7010-00000-100-30-0000	Ben-Emp Retirement	\$ 3,613
N/A	100-00000-3110-7035-00000-100-30-0000	Ben-Medicare Tax Match	\$ 665
N/A	100-00000-3110-7080-00000-100-30-0000	Ins Active State El.	\$ 4,082
N/A	100-00000-3110-7095-00000-100-30-0000	Trs Employer (NC) Share	\$ 1,863
00-0-31001-5016-63	100-00000-3110-5010-00000-105-30-0000	Faculty - Part Time	\$ 14,700
N/A	100-00000-3110-7020-00000-105-30-0000	Ben-Medicare Tax Match	\$ 228
N/A	100-00000-3110-7095-00000-105-30-0000	Trs Employer (NC) Share	\$ 648

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-31001-5011-04	100-00000-3110-5000-00000-100-40-0000	Faculty - Full Time	\$ 40,923
00-0-31001-5013-04	100-00000-3110-5005-00000-100-40-0000	Faculty - Overload	\$ 5,400
N/A	100-00000-3110-7010-00000-100-40-0000	Ben-Emp Retirement	\$ 3,259
N/A	100-00000-3110-7020-00000-100-40-0000	Ben-NSE Emp Health	\$ 157
N/A	100-00000-3110-7035-00000-100-40-0000	Ben-Medicare Tax Match	\$ 548
N/A	100-00000-3110-7080-00000-100-40-0000	Ins Active State El.	\$ 7,323
N/A	100-00000-3110-7095-00000-100-40-0000	Trs Employer (NC) Share	\$ 1,681
00-0-31001-5016-64	100-00000-3110-5010-00000-105-40-0000	Faculty - Part Time	\$ 14,700
N/A	100-00000-3110-7020-00000-105-40-0000	Ben-Medicare Tax Match	\$ 228
N/A	100-00000-3110-7095-00000-105-40-0000	Trs Employer (NC) Share	\$ 647
<b>3110-Mathematics</b>			<b>\$ 882,638</b>
00-0-30600-5011-01	100-00000-3120-5000-00000-100-10-0000	Faculty - Full Time	\$ 146,316
00-0-30600-5016-01	100-00000-3120-5010-00000-100-10-0000	Faculty - Part Time	\$ 10,200
00-0-30600-5137-01	100-00000-3120-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-30600-5230-01	100-00000-3120-5220-00000-100-10-0000	Supplies Instructional	\$ 125
00-0-30600-5230-01	100-00000-3120-5225-00000-100-10-0000	Supplies Office	\$ 125
N/A	100-00000-3120-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 4,242
N/A	100-00000-3120-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 1,768
N/A	100-00000-3120-7025-00000-100-10-0000	Ben-ORP Match	\$ 168
N/A	100-00000-3120-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 243
N/A	100-00000-3120-7050-00000-100-10-0000	Ben-Nse State Ret Match	\$ 190
N/A	100-00000-3120-7080-00000-100-10-0000	Ins Active State El.	\$ 19,399
N/A	100-00000-3120-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 4,983
00-0-30600-5016-41	100-00000-3120-5010-00000-110-10-0000	Faculty - Part Time	\$ 29,400
N/A	100-00000-3120-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 543
N/A	100-00000-3120-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 501
N/A	100-00000-3120-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 282

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-3120-7025-00000-110-10-0000	Ben-ORP Match	\$ 449
N/A	100-00000-3120-7080-00000-110-10-0000	Ins Active State El.	\$ 250
N/A	100-00000-3120-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 559
<b>3120-Kinesiology</b>			<b>\$ 222,543</b>
00-0-31100-5011-01	100-00000-3130-5000-00000-100-10-0000	Faculty - Full Time	\$ 60,321
00-0-31100-5013-41	100-00000-3130-5005-00000-100-10-0000	Faculty - Overload	\$ 5,400
00-0-31100-5016-01	100-00000-3130-5010-00000-100-10-0000	Faculty - Part Time	\$ 6,300
00-0-31100-5137-01	100-00000-3130-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-31100-5230-01	100-00000-3130-5225-00000-100-10-0000	Supplies Office	\$ 45
N/A	100-00000-3130-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 5,136
N/A	100-00000-3130-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 1,158
N/A	100-00000-3130-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 1,096
N/A	100-00000-3130-7080-00000-100-10-0000	Ins Active State El.	\$ 8,234
N/A	100-00000-3130-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 2,648
00-0-31100-5013-41	100-00000-3130-5005-00000-110-10-0000	Faculty - Overload	\$ 16,200
00-0-31100-5016-41	100-00000-3130-5010-00000-110-10-0000	Faculty - Part Time	\$ 31,500
N/A	100-00000-3130-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 1,892
N/A	100-00000-3130-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 696
N/A	100-00000-3130-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 276
N/A	100-00000-3130-7080-00000-110-10-0000	Ins Active State El.	\$ 387
N/A	100-00000-3130-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 1,681
00-0-31100-5013-41	100-00000-3130-5005-00000-115-10-0000	Faculty - Overload	\$ 2,700
N/A	100-00000-3130-7000-00000-115-10-0000	Ben-Emp Retirement	\$ 283
N/A	100-00000-3130-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$ 76
N/A	100-00000-3130-7080-00000-115-10-0000	Ins Active State El.	\$ 154
N/A	100-00000-3130-7095-00000-115-10-0000	Trs Employer (NC) Share	\$ 389
00-0-31100-5011-02	100-00000-3130-5000-00000-100-20-0000	Faculty - Full Time	\$ 60,321
00-0-31100-5013-42	100-00000-3130-5005-00000-100-20-0000	Faculty - Overload	\$ 5,400
00-0-31100-5016-02	100-00000-3130-5010-00000-100-20-0000	Faculty - Part Time	\$ 4,200

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-3130-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 256
N/A	100-00000-3130-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 730
00-0-31100-5016-03	100-00000-3130-5010-00000-100-30-0000	Faculty - Part Time	\$ 6,300
00-0-31100-5230-03	100-00000-3130-5220-00000-100-30-0000	Supplies Instructional	\$ 60
N/A	100-00000-3130-7020-00000-100-30-0000	Ben-Medicare Tax Match	\$ 57
N/A	100-00000-3130-7035-00000-100-30-0000	Ben-Social Sec Tax Match	\$ 122
<b>3130-Psychology</b>			<b>\$ 226,818</b>
00-0-31105-5011-01	100-00000-3140-5000-00000-100-10-0000	Faculty - Full Time	\$ 30,978
00-0-31105-5137-01	100-00000-3140-5055-00000-100-10-0000	Stipends	\$ 2,800
N/A	100-00000-3140-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 3,283
N/A	100-00000-3140-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 616
N/A	100-00000-3140-7025-00000-100-10-0000	Ben-ORP Match	\$ 2,867
N/A	100-00000-3140-7080-00000-100-10-0000	Ins Active State El.	\$ 5,093
00-0-31105-5013-41	100-00000-3140-5005-00000-110-10-0000	Faculty - Overload	\$ 13,500
00-0-31105-5016-65	100-00000-3140-5010-00000-110-10-0000	Faculty - Part Time	\$ 10,400
N/A	100-00000-3140-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 707
N/A	100-00000-3140-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 269
N/A	100-00000-3140-7080-00000-110-10-0000	Ins Active State El.	\$ 1,369
N/A	100-00000-3140-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 440
00-0-31105-5011-02	100-00000-3140-5000-00000-100-20-0000	Faculty - Full Time	\$ 30,978
N/A	100-00000-3140-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 2,230
N/A	100-00000-3140-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 400
N/A	100-00000-3140-7025-00000-100-20-0000	Ben-ORP Match	\$ 1,894
N/A	100-00000-3140-7080-00000-100-20-0000	Ins Active State El.	\$ 2,117
<b>3140-Sociology</b>			<b>\$ 109,941</b>



**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-31200-5011-01	100-00000-3160-5000-00000-100-10-0000	Faculty - Full Time	\$ 114,051
00-0-31200-5013-01	100-00000-3160-5005-00000-100-10-0000	Faculty - Overload	\$ 5,400
00-0-31200-5016-01	100-00000-3160-5010-00000-100-10-0000	Faculty - Part Time	\$ 6,300
00-0-31200-5131-01	100-00000-3160-5030-00000-100-10-0000	Staff-Full Time	\$ 9,466
00-0-31200-5137-01	100-00000-3160-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-31200-5230-01	100-00000-3160-5220-00000-100-10-0000	Supplies Instructional	\$ 100
00-0-31200-5230-01	100-00000-3160-5225-00000-100-10-0000	Supplies Office	\$ 100
N/A	100-00000-3160-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 6,405
N/A	100-00000-3160-7010-00000-100-10-0000	Ben-NSE Emp Health	\$ 935
N/A	100-00000-3160-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 2,142
N/A	100-00000-3160-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 504
N/A	100-00000-3160-7060-00000-100-10-0000	Ben - TRS 1St 90 Days	\$ 459
N/A	100-00000-3160-7080-00000-100-10-0000	Ins Active State El.	\$ 19,449
N/A	100-00000-3160-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 5,552
00-0-31200-5016-61	100-00000-3160-5010-00000-105-10-0000	Faculty - Part Time	\$ 4,200
N/A	100-00000-3160-7020-00000-105-10-0000	Ben-Medicare Tax Match	\$ 57
N/A	100-00000-3160-7095-00000-105-10-0000	Trs Employer (NC) Share	\$ 162
00-0-31200-5013-41	100-00000-3160-5005-00000-110-10-0000	Faculty - Overload	\$ 27,000
00-0-31200-5016-41	100-00000-3160-5010-00000-110-10-0000	Faculty - Part Time	\$ 26,300
N/A	100-00000-3160-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 1,538
N/A	100-00000-3160-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 657
N/A	100-00000-3160-7080-00000-110-10-0000	Ins Active State El.	\$ 2,559
N/A	100-00000-3160-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 1,592
00-0-31200-5013-65	100-00000-3160-5005-00000-115-10-0000	Faculty - Overload	\$ 5,400
00-0-31200-5016-41	100-00000-3160-5010-00000-115-10-0000	Faculty - Part Time	\$ 4,200
N/A	100-00000-3160-7000-00000-115-10-0000	Ben-Emp Retirement	\$ 260
N/A	100-00000-3160-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$ 137
N/A	100-00000-3160-7035-00000-115-10-0000	Ben-Social Sec Tax Match	\$ 312
N/A	100-00000-3160-7060-00000-115-10-0000	Ben - TRS 1St 90 Days	\$ 43
N/A	100-00000-3160-7095-00000-115-10-0000	Trs Employer (NC) Share	\$ 165
00-0-31200-5016-02	100-00000-3160-5010-00000-100-20-0000	Faculty - Part Time	\$ 18,900

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-3160-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 235
N/A	100-00000-3160-7010-00000-100-20-0000	Ben-Medicare Tax Match	\$ 213
N/A	100-00000-3160-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 730
N/A	100-00000-3160-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 121
00-0-31200-5016-62	100-00000-3160-5010-00000-105-20-0000	Faculty - Part Time	\$ 18,900
N/A	100-00000-3160-7000-00000-105-20-0000	Ben-Emp Retirement	\$ 118
N/A	100-00000-3160-7020-00000-105-20-0000	Ben-Medicare Tax Match	\$ 513
N/A	100-00000-3160-7035-00000-105-20-0000	Ben-Social Sec Tax Match	\$ 243
N/A	100-00000-3160-7095-00000-105-20-0000	Trs Employer (NC) Share	\$ 1,337
00-0-31200-5013-03	100-00000-3160-5005-00000-100-30-0000	Faculty - Overload	\$ 5,400
00-0-31200-5230-03	100-00000-3160-5220-00000-100-30-0000	Supplies Instructional	\$ 60
00-0-31200-5230-03	100-00000-3160-5225-00000-100-30-0000	Supplies Office	\$ 60
00-0-31200-5400-03	100-00000-3160-5405-00000-100-30-0000	Travel-Non-Overnight	\$ 1,100
N/A	100-00000-3160-7000-00000-100-30-0000	Ben-Emp Retirement	\$ 313
N/A	100-00000-3160-7010-00000-100-30-0000	Ben-NSE Emp Health	\$ 167
N/A	100-00000-3160-7020-00000-100-30-0000	Ben-Medicare Tax Match	\$ 51
N/A	100-00000-3160-7080-00000-100-30-0000	Ins Active State El.	\$ 83
N/A	100-00000-3160-7095-00000-100-30-0000	Trs Employer (NC) Share	\$ 161
00-0-31200-5400-03	100-00000-3160-5405-00000-105-30-0000	Travel-Non-Overnight	\$ 500
00-0-31200-5016-04	100-00000-3160-5010-00000-100-40-0000	Faculty - Part Time	\$ 4,200
N/A	100-00000-3160-7000-00000-100-40-0000	Ben-Emp Retirement	\$ 1,457
N/A	100-00000-3160-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$ 276
N/A	100-00000-3160-7035-00000-100-40-0000	Ben-Social Sec Tax Match	\$ 122
N/A	100-00000-3160-7080-00000-100-40-0000	Ins Active State El.	\$ 1,938
N/A	100-00000-3160-7095-00000-100-40-0000	Trs Employer (NC) Share	\$ 753
00-0-31200-5400-04	100-00000-3160-5405-00000-105-40-0000	Travel-Non-Overnight	\$ 800
<b>3160-Social Sciences</b>			<b>\$ 306,996</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-31205-5011-01	100-00000-3170-5000-00000-100-10-0000	Faculty - Full Time	\$ 124,647
00-0-31205-5016-01	100-00000-3170-5010-00000-100-10-0000	Faculty - Part Time	\$ 2,100
00-0-31205-5131-01	100-00000-3170-5030-00000-100-10-0000	Staff-Full Time	\$ 9,466
00-0-31205-5137-01	100-00000-3170-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-31205-5230-01	100-00000-3170-5220-00000-100-10-0000	Supplies Instructional	\$ 50
00-0-31205-5230-01	100-00000-3170-5225-00000-100-10-0000	Supplies Office	\$ 50
N/A	100-00000-3170-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 6,438
N/A	100-00000-3170-7010-00000-100-10-0000	Ben-NSE Emp Health	\$ 457
N/A	100-00000-3170-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 1,961
N/A	100-00000-3170-7060-00000-100-10-0000	Ben - TRS 1St 90 Days	\$ 459
N/A	100-00000-3170-7080-00000-100-10-0000	Ins Active State El.	\$ 20,922
N/A	100-00000-3170-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 5,379
00-0-31205-5013-41	100-00000-3170-5005-00000-110-10-0000	Faculty - Overload	\$ 13,500
00-0-31205-5016-41	100-00000-3170-5010-00000-110-10-0000	Faculty - Part Time	\$ 31,546
N/A	100-00000-3170-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 2,301
N/A	100-00000-3170-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 630
N/A	100-00000-3170-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 873
N/A	100-00000-3170-7025-00000-110-10-0000	Ben-ORP Match	\$ 1,408
N/A	100-00000-3170-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 532
N/A	100-00000-3170-7055-00000-110-10-0000	Ben-Orp Differential	\$ 405
N/A	100-00000-3170-7080-00000-110-10-0000	Ins Active State El.	\$ 259
N/A	100-00000-3170-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 1,055
00-0-31205-5013-65	100-00000-3170-5005-00000-115-10-0000	Faculty - Overload	\$ 8,100
00-0-31205-5016-65	100-00000-3170-5010-00000-115-10-0000	Faculty - Part Time	\$ 6,300
N/A	100-00000-3170-7000-00000-115-10-0000	Ben-Emp Retirement	\$ 612
N/A	100-00000-3170-7010-00000-115-10-0000	Ben-NSE Emp Health	\$ 278
N/A	100-00000-3170-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$ 297
N/A	100-00000-3170-7080-00000-115-10-0000	Ins Active State El.	\$ 139
N/A	100-00000-3170-7095-00000-115-10-0000	Trs Employer (NC) Share	\$ 860
00-0-31205-5011-02	100-00000-3170-5000-00000-100-20-0000	Faculty - Full Time	\$ 84,375
00-0-31205-5013-02	100-00000-3170-5005-00000-100-20-0000	Faculty - Overload	\$ 16,200

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-31205-5016-02	100-00000-3170-5010-00000-100-20-0000	Faculty - Part Time	\$ 3,600
N/A	100-00000-3170-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 6,334
N/A	100-00000-3170-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 1,109
N/A	100-00000-3170-7025-00000-100-20-0000	Ben-ORP Match	\$ 5,225
N/A	100-00000-3170-7055-00000-100-20-0000	Ben-Orp Differential	\$ 1,504
N/A	100-00000-3170-7080-00000-100-20-0000	Ins Active State El.	\$ 13,230
N/A	100-00000-3170-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 11
00-0-31205-5016-62	100-00000-3170-5010-00000-105-20-0000	Faculty - Part Time	\$ 8,400
N/A	100-00000-3170-7020-00000-105-20-0000	Ben-Medicare Tax Match	\$ 171
N/A	100-00000-3170-7095-00000-105-20-0000	Trs Employer (NC) Share	\$ 486
00-0-31205-5013-03	100-00000-3170-5005-00000-100-30-0000	Faculty - Overload	\$ 2,700
00-0-31205-5016-63	100-00000-3170-5010-00000-105-30-0000	Faculty - Part Time	\$ 2,700
00-0-31205-5400-01	100-00000-3170-5405-00000-105-30-0000	Travel-Non-Overnight	\$ 500
N/A	100-00000-3170-7020-00000-105-30-0000	Ben-Medicare Tax Match	\$ 56
N/A	100-00000-3170-7095-00000-105-30-0000	Trs Employer (NC) Share	\$ 162
00-0-31205-5137-04	100-00000-3170-5055-00000-100-40-0000	Stipends	\$ 2,500
N/A	100-00000-3170-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$ 449
N/A	100-00000-3170-7080-00000-100-40-0000	Ins Active State El.	\$ 8,489
N/A	100-00000-3170-7095-00000-100-40-0000	Trs Employer (NC) Share	\$ 1,266
00-0-31205-5016-64	100-00000-3170-5010-00000-105-40-0000	Faculty - Part Time	\$ 12,600
N/A	100-00000-3170-7000-00000-105-40-0000	Ben-Emp Retirement	\$ 2,458
<b>3170-Government</b>			<b>\$ 418,349</b>
00-0-31210-5016-01	100-00000-3180-5010-00000-100-10-0000	Faculty - Part Time	\$ 1,000
N/A	100-00000-3180-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 398
N/A	100-00000-3180-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 100
N/A	100-00000-3180-7080-00000-100-10-0000	Ins Active State El.	\$ 701
N/A	100-00000-3180-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 205
00-0-31210-5011-41	100-00000-3180-5000-00000-110-10-0000	Faculty - Full Time	\$ 51,880
00-0-31210-5013-41	100-00000-3180-5005-00000-110-10-0000	Faculty - Overload	\$ 4,800

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-31210-5016-41	100-00000-3180-5010-00000-110-10-0000	Faculty - Part Time	\$ 11,400
N/A	100-00000-3180-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 2,337
N/A	100-00000-3180-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 113
N/A	100-00000-3180-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 816
N/A	100-00000-3180-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 593
N/A	100-00000-3180-7080-00000-110-10-0000	Ins Active State El.	\$ 1,728
N/A	100-00000-3180-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 1,448
00-0-31210-5013-65	100-00000-3180-5005-00000-115-10-0000	Faculty - Overload	\$ 2,700
N/A	100-00000-3180-7000-00000-115-10-0000	Ben-Emp Retirement	\$ 120
N/A	100-00000-3180-7010-00000-115-10-0000	Ben-NSE Emp Health	\$ 30
N/A	100-00000-3180-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$ 22
N/A	100-00000-3180-7080-00000-115-10-0000	Ins Active State El.	\$ 15
N/A	100-00000-3180-7095-00000-115-10-0000	Trs Employer (NC) Share	\$ 62
00-0-31210-5013-02	100-00000-3180-5005-00000-100-20-0000	Faculty - Overload	\$ 3,600
00-0-31210-5016-02	100-00000-3180-5010-00000-100-20-0000	Faculty - Part Time	\$ 6,300
00-0-31210-5137-01	100-00000-3180-5055-00000-100-20-0000	Stipends	\$ 2,800
N/A	100-00000-3180-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 2,034
N/A	100-00000-3180-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 399
N/A	100-00000-3180-7080-00000-100-20-0000	Ins Active State El.	\$ 4,383
N/A	100-00000-3180-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 1,049
00-0-31210-5016-04	100-00000-3180-5010-00000-100-40-0000	Faculty - Part Time	\$ 4,200
N/A	100-00000-3180-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$ 28
00-0-31210-5016-64	100-00000-3180-5010-00000-105-40-0000	Faculty - Part Time	\$ 6,300
00-0-31210-5400-01	100-00000-3180-5405-00000-105-40-0000	Travel-Non-Overnight	\$ 700
N/A	100-00000-3180-7020-00000-105-40-0000	Ben-Medicare Tax Match	\$ 28
<b>3180-Economics</b>			<b>\$ 112,289</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-30701-5011-01	100-00000-3190-5000-00000-100-10-0000	Faculty - Full Time	\$ 23,753
00-0-30701-5013-01	100-00000-3190-5005-00000-100-10-0000	Faculty - Overload	\$ 2,100
00-0-30701-5016-01	100-00000-3190-5010-00000-100-10-0000	Faculty - Part Time	\$ 2,100
00-0-30701-5137-01	100-00000-3190-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-30701-5230-01	100-00000-3190-5220-00000-100-10-0000	Supplies Instructional	\$ 1,200
00-0-30701-5230-01	100-00000-3190-5225-00000-100-10-0000	Supplies Office	\$ 65
00-0-30701-5413-01	100-00000-3190-5465-00000-100-10-0000	Travel-Student	\$ 500
N/A	100-00000-3190-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 2,572
N/A	100-00000-3190-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 513
N/A	100-00000-3190-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 74
N/A	100-00000-3190-7080-00000-100-10-0000	Ins Active State El.	\$ 5,863
N/A	100-00000-3190-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 1,326
00-0-30701-5016-61	100-00000-3190-5010-00000-105-10-0000	Faculty - Part Time	\$ 2,700
00-0-30701-5016-41	100-00000-3190-5010-00000-110-10-0000	Faculty - Part Time	\$ 23,100
N/A	100-00000-3190-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 544
N/A	100-00000-3190-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 48
N/A	100-00000-3190-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 368
N/A	100-00000-3190-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 265
N/A	100-00000-3190-7080-00000-110-10-0000	Ins Active State El.	\$ 14
N/A	100-00000-3190-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 872
00-0-30701-5016-65	100-00000-3190-5010-00000-115-10-0000	Faculty - Part Time	\$ 4,200
N/A	100-00000-3190-7000-00000-115-10-0000	Ben-Emp Retirement	\$ 5
N/A	100-00000-3190-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$ 58
N/A	100-00000-3190-7095-00000-115-10-0000	Trs Employer (NC) Share	\$ 165
N/A	100-00000-3190-7020-00000-125-10-0000	Ben-Medicare Tax Match	\$ 57
N/A	100-00000-3190-7095-00000-125-10-0000	Trs Employer (NC) Share	\$ 162
00-0-30701-5011-02	100-00000-3190-5000-00000-100-20-0000	Faculty - Full Time	\$ 23,753
00-0-30701-5013-02	100-00000-3190-5005-00000-100-20-0000	Faculty - Overload	\$ 5,400
00-0-30701-5016-02	100-00000-3190-5010-00000-100-20-0000	Faculty - Part Time	\$ 3,600
N/A	100-00000-3190-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 2,081
N/A	100-00000-3190-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 432

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-3190-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 183
N/A	100-00000-3190-7080-00000-100-20-0000	Ins Active State El.	\$ 2,182
N/A	100-00000-3190-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 1,195
00-0-30701-5016-62	100-00000-3190-5010-00000-105-20-0000	Faculty - Part Time	\$ 6,300
N/A	100-00000-3190-7020-00000-105-20-0000	Ben-Medicare Tax Match	\$ 85
N/A	100-00000-3190-7035-00000-105-20-0000	Ben-Social Sec Tax Match	\$ 244
00-0-30701-5016-64	100-00000-3190-5010-00000-105-40-0000	Faculty - Part Time	\$ 2,700
N/A	100-00000-3190-7020-00000-105-40-0000	Ben-Medicare Tax Match	\$ 28
N/A	100-00000-3190-7035-00000-105-40-0000	Ben-Social Sec Tax Match	\$ 122
<b>3190-Art</b>			<b>\$ 123,729</b>
00-0-30702-5011-01	100-00000-3200-5000-00000-100-10-0000	Faculty - Full Time	\$ 152,508
00-0-30702-5013-01	100-00000-3200-5005-00000-100-10-0000	Faculty - Overload	\$ 33,800
00-0-30702-5016-41	100-00000-3200-5010-00000-100-10-0000	Faculty - Part Time	\$ 15,400
00-0-30702-5137-01	100-00000-3200-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-30702-5230-01	100-00000-3200-5220-00000-100-10-0000	Supplies Instructional	\$ 6,225
00-0-30702-5230-01	100-00000-3200-5225-00000-100-10-0000	Supplies Office	\$ 125
00-0-30702-5240-01	100-00000-3200-5245-00000-100-10-0000	Postage	\$ 75
00-0-30702-5301-01	100-00000-3200-5305-00000-100-10-0000	Admission Materials	\$ 740
00-0-30702-5400-01	100-00000-3200-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 1,750
00-0-30702-5412-01	100-00000-3200-5455-00000-100-10-0000	Travel-Recruiting	\$ 2,500
00-0-30702-5413-01	100-00000-3200-5465-00000-100-10-0000	Travel-Student	\$ 22,725
00-0-30702-5385-01	100-00000-3200-5535-00000-100-10-0000	Maintenance-Other	\$ 5,650
00-0-30702-5521-01	100-00000-3200-5575-00000-100-10-0000	Accreditation/Licensure	\$ 3,125
00-0-30702-5562-01	100-00000-3200-5605-00000-100-10-0000	Contract Services	\$ 300
00-0-30702-6011-01	100-00000-3200-6001-00000-100-10-0000	Equipment <5000	\$ 4,950
N/A	100-00000-3200-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 8,173
N/A	100-00000-3200-7010-00000-100-10-0000	Ben-NSE Emp Health	\$ 592
N/A	100-00000-3200-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 2,614
N/A	100-00000-3200-7025-00000-100-10-0000	Ben-ORP Match	\$ 10,376

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-3200-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 230
N/A	100-00000-3200-7080-00000-100-10-0000	Ins Active State El.	\$ 20,357
N/A	100-00000-3200-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 792
00-0-30702-5013-41	100-00000-3200-5005-00000-110-10-0000	Faculty - Overload	\$ 2,700
00-0-30702-5016-65	100-00000-3200-5010-00000-110-10-0000	Faculty - Part Time	\$ 4,800
N/A	100-00000-3200-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 178
N/A	100-00000-3200-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 123
N/A	100-00000-3200-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 56
N/A	100-00000-3200-7025-00000-110-10-0000	Ben-ORP Match	\$ 104
N/A	100-00000-3200-7080-00000-110-10-0000	Ins Active State El.	\$ 64
N/A	100-00000-3200-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 62
00-0-30702-5016-01	100-00000-3200-5005-00000-115-10-0000	Faculty - Overload	\$ 2,700
N/A	100-00000-3200-7000-00000-115-10-0000	Ben-Emp Retirement	\$ 89
N/A	100-00000-3200-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$ 15
N/A	100-00000-3200-7025-00000-115-10-0000	Ben-ORP Match	\$ 73
<b>3200-Band</b>			<b>\$ 306,771</b>
00-0-30703-5011-01	100-00000-3210-5000-00000-100-10-0000	Faculty - Full Time	\$ 126,697
00-0-30703-5013-01	100-00000-3210-5005-00000-100-10-0000	Faculty - Overload	\$ 3,600
00-0-30703-5016-01	100-00000-3210-5010-00000-100-10-0000	Faculty - Part Time	\$ 4,400
00-0-30703-5230-01	100-00000-3210-5220-00000-100-10-0000	Supplies Instructional	\$ 1,860
00-0-30703-5240-01	100-00000-3210-5245-00000-100-10-0000	Postage	\$ 40
00-0-30703-5412-01	100-00000-3210-5455-00000-100-10-0000	Travel-Recruiting	\$ 560
00-0-30703-5413-01	100-00000-3210-5465-00000-100-10-0000	Travel-Student	\$ 9,220
00-0-30703-5385-01	100-00000-3210-5535-00000-100-10-0000	Maintenance-Other	\$ 300
00-0-30703-5521-01	100-00000-3210-5575-00000-100-10-0000	Accreditation/Licensure	\$ 2,850
00-0-30703-5562-01	100-00000-3210-5605-00000-100-10-0000	Contract Services	\$ 300
N/A	100-00000-3210-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 6,259
N/A	100-00000-3210-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 1,677
N/A	100-00000-3210-7025-00000-100-10-0000	Ben-ORP Match	\$ 194



**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-3210-7080-00000-100-10-0000	Ins Active State El.	\$ 17,260
N/A	100-00000-3210-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 4,660
<b>3210-Choir</b>			<b>\$ 179,877</b>
00-0-30704-5011-01	100-00000-3220-5000-00000-100-10-0000	Faculty - Full Time	\$ 74,237
00-0-30704-5013-01	100-00000-3220-5005-00000-100-10-0000	Faculty - Overload	\$ 6,300
00-0-30704-5016-01	100-00000-3220-5010-00000-100-10-0000	Faculty - Part Time	\$ 4,200
00-0-30704-5137-01	100-00000-3220-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-30704-5230-01	100-00000-3220-5220-00000-100-10-0000	Supplies Instructional	\$ 2,300
00-0-30704-5240-01	100-00000-3220-5245-00000-100-10-0000	Postage	\$ 150
00-0-30704-5400-01	100-00000-3220-5455-00000-100-10-0000	Travel-Recruiting	\$ 700
00-0-30704-5413-01	100-00000-3220-5465-00000-100-10-0000	Travel-Student	\$ 2,000
00-0-30704-5562-01	100-00000-3220-5605-00000-100-10-0000	Contract Services	\$ 1,950
00-0-30704-5545-01	100-00000-3220-5641-00000-100-10-0000	Events-College	\$ 3,300
N/A	100-00000-3220-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 5,971
N/A	100-00000-3220-7010-00000-100-10-0000	Ben-NSE Emp Health	\$ 134
N/A	100-00000-3220-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 1,166
N/A	100-00000-3220-7080-00000-100-10-0000	Ins Active State El.	\$ 6,682
N/A	100-00000-3220-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 3,241
00-0-30704-5016-41	100-00000-3220-5010-00000-110-10-0000	Faculty - Part Time	\$ 10,500
N/A	100-00000-3220-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 151
N/A	100-00000-3220-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 429
00-0-30704-5016-64	400-00000-3220-5010-00000-105-40-0000	Faculty - Part Time	\$ 2,400
N/A	100-00000-3220-7020-00000-105-40-0000	Ben-Medicare Tax Match	\$ 28
N/A	100-00000-3220-7095-00000-105-40-0000	Trs Employer (NC) Share	\$ 81
<b>3220-Drama</b>			<b>\$ 128,720</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-31002-5011-01	100-00000-3230-5000-00000-100-10-0000	Faculty - Full Time	\$ 85,362
00-0-31002-5013-01	100-00000-3230-5005-00000-100-10-0000	Faculty - Overload	\$ 21,600
00-0-31002-5137-01	100-00000-3230-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-31002-5230-01	100-00000-3230-5220-00000-100-10-0000	Supplies Instructional	\$ 75
00-0-31002-5230-01	100-00000-3230-5225-00000-100-10-0000	Supplies Office	\$ 50
N/A	100-00000-3230-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 8,747
N/A	100-00000-3230-7010-00000-100-10-0000	Ben-NSE Emp Health	\$ 636
N/A	100-00000-3230-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 1,542
N/A	100-00000-3230-7080-00000-100-10-0000	Ins Active State El.	\$ 12,823
N/A	100-00000-3230-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 4,510
00-0-31002-5013-41	100-00000-3230-5005-00000-110-10-0000	Faculty - Overload	\$ 8,100
N/A	100-00000-3230-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 419
N/A	100-00000-3230-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 182
N/A	100-00000-3230-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 74
N/A	100-00000-3230-7080-00000-110-10-0000	Ins Active State El.	\$ 91
N/A	100-00000-3230-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 216
00-0-31002-5016-02	100-00000-3230-5010-00000-100-20-0000	Faculty - Part Time	\$ 17,800
N/A	100-00000-3230-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 304
N/A	100-00000-3230-7350-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 1,035
N/A	100-00000-3230-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 176
00-0-31002-5011-03	100-00000-3230-5000-00000-100-30-0000	Faculty - Full Time	\$ 29,364
00-0-31002-5013-03	100-00000-3230-5005-00000-100-30-0000	Faculty - Overload	\$ 2,700
00-0-31002-5230-03	100-00000-3230-5220-00000-100-30-0000	Supplies Instructional	\$ 60
00-0-31002-5230-03	100-00000-3230-5225-00000-100-30-0000	Supplies Office	\$ 40
N/A	100-00000-3230-7000-00000-100-30-0000	Ben-Emp Retirement	\$ 1,991
N/A	100-00000-3230-7020-00000-100-30-0000	Ben-Medicare Tax Match	\$ 341
N/A	100-00000-3230-7080-00000-100-30-0000	Ins Active State El.	\$ 2,467
N/A	100-00000-3230-7095-00000-100-30-0000	Trs Employer (NC) Share	\$ 1,027
00-0-31002-5013-04	100-00000-3230-5005-00000-100-40-0000	Faculty - Overload	\$ 5,400
N/A	100-00000-3230-7000-00000-100-40-0000	Ben-Emp Retirement	\$ 471
N/A	100-00000-3230-7010-00000-100-40-0000	Ben-NSE Emp Health	\$ 181

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-3230-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$ 76
N/A	100-00000-3230-7080-00000-100-40-0000	Ins Active State El.	\$ 96
N/A	100-00000-3230-7095-00000-100-40-0000	Trs Employer (NC) Share	\$ 243
<b>3230-Developmental Math</b>			<b>\$ 210,999</b>
00-0-30904-5011-01	100-00000-3240-5000-00000-100-10-0000	Faculty - Full Time	\$ 56,771
00-0-30904-5016-01	100-00000-3240-5010-00000-100-10-0000	Faculty - Part Time	\$ 25,200
00-0-30904-5230-01	100-00000-3240-5220-00000-100-10-0000	Supplies Instructional	\$ 100
00-0-30904-5230-01	100-00000-3240-5225-00000-100-10-0000	Supplies Office	\$ 100
N/A	100-00000-3240-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 570
N/A	100-00000-3240-7010-00000-100-10-0000	Ben-NSE Emp Health	\$ 2,456
N/A	100-00000-3240-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 902
N/A	100-00000-3240-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 609
N/A	100-00000-3240-7080-00000-100-10-0000	Ins Active State El.	\$ 6,559
N/A	100-00000-3240-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 1,774
00-0-30904-5013-41	100-00000-3240-5005-00000-110-10-0000	Faculty - Overload	\$ 5,400
00-0-30904-5016-41	100-00000-3240-5010-00000-110-10-0000	Faculty - Part Time	\$ 4,200
N/A	100-00000-3240-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 262
N/A	100-00000-3240-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 425
N/A	100-00000-3240-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 86
N/A	100-00000-3240-7080-00000-110-10-0000	Ins Active State El.	\$ 212
N/A	100-00000-3240-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 270
00-0-30904-5016-02	100-00000-3240-5010-00000-100-20-0000	Faculty - Part Time	\$ 2,100
N/A	100-00000-3240-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 157
N/A	100-00000-3240-7010-00000-100-20-0000	Ben-NSE Emp Health	\$ 115
N/A	100-00000-3240-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 26
N/A	100-00000-3240-7025-00000-100-20-0000	Ben-ORP Match	\$ 260
N/A	100-00000-3240-7080-00000-100-20-0000	Ins Active State El.	\$ 61
00-0-30904-5011-03	100-00000-3240-5000-00000-100-30-0000	Faculty - Full Time	\$ 29,364
00-0-30904-5013-03	100-00000-3240-5005-00000-100-30-0000	Faculty - Overload	\$ 2,700

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-30904-5230-03	100-00000-3240-5220-00000-100-30-0000	Supplies Instructional	\$ 30
N/A	100-00000-3240-7000-00000-100-30-0000	Ben-Emp Retirement	\$ 2,679
N/A	100-00000-3240-7010-00000-100-30-0000	Ben-NSE Emp Health	\$ 117
N/A	100-00000-3240-7020-00000-100-30-0000	Ben-Medicare Tax Match	\$ 492
N/A	100-00000-3240-7025-00000-100-30-0000	Ins Active State El.	\$ 6,834
N/A	100-00000-3240-7080-00000-100-30-0000	Trs Employer (NC) Share	\$ 1,381
00-0-30904-5011-04	100-00000-3240-5000-00000-100-40-0000	Faculty - Full Time	\$ 53,839
00-0-30904-5013-04	100-00000-3240-5005-00000-100-40-0000	Faculty - Overload	\$ 2,700
N/A	100-00000-3240-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$ 702
N/A	100-00000-3240-7025-00000-100-40-0000	Ins Active State El.	\$ 10,409
N/A	100-00000-3240-7080-00000-100-40-0000	Trs Employer (NC) Share	\$ 2,060
<b>3240-Pass Program</b>			<b>\$ 221,922</b>
00-0-34055-5011-01	100-00000-3510-5000-00000-100-10-0000	Faculty - Full Time	\$ 222,285
00-0-34055-5137-01	100-00000-3510-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-34055-5676-01	100-00000-3510-5135-00000-100-10-0000	Pass Through Insurance - Expense	\$ 975
00-0-34055-5230-01	100-00000-3510-5220-00000-100-10-0000	Supplies Instructional	\$ 2,280
00-0-34055-5230-01	100-00000-3510-5225-00000-100-10-0000	Supplies Office	\$ 500
00-0-34055-5240-01	100-00000-3510-5245-00000-100-10-0000	Postage	\$ 50
00-0-34055-5405-01	100-00000-3510-5415-00000-100-10-0000	Taxable Travel / Meals	\$ 523
00-0-34055-5400-01	100-00000-3510-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 12,911
N/A	100-00000-3510-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 8,328
N/A	100-00000-3510-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 3,110
N/A	100-00000-3510-7025-00000-100-10-0000	Ben-ORP Match	\$ 5,374
N/A	100-00000-3510-7080-00000-100-10-0000	Ins Active State El.	\$ 11,391
N/A	100-00000-3510-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 1,868
<b>3510-Ag-Tech - Diesel Mech.</b>			<b>\$ 272,395</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-33450-5011-01	100-00000-3520-5000-00000-100-10-0000	Faculty - Full Time	\$ 59,396
00-0-33450-5013-01	100-00000-3520-5005-00000-100-10-0000	Faculty - Overload	\$ 9,803
00-0-33450-5016-01	100-00000-3520-5010-00000-100-10-0000	Faculty - Part Time	\$ 4,570
00-0-33450-5137-01	100-00000-3520-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-33450-5675-01	100-00000-3520-5130-00000-100-10-0000	Pass through Other - Expense	\$ 3,696
00-0-33450-5230-01	100-00000-3520-5225-00000-100-10-0000	Supplies Office	\$ 34,034
00-0-33450-5400-01	100-00000-3520-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 9,165
00-0-33450-5385-01	100-00000-3520-5535-00000-100-10-0000	Maintenance-Other	\$ 10,000
00-0-33450-5393-01	100-00000-3520-5565-00000-100-10-0000	Maintenance-Vehicles	\$ 100
00-0-33450-5562-01	100-00000-3520-5605-00000-100-10-0000	Contract Services	\$ 2,100
N/A	100-00000-3520-7010-00000-100-10-0000	Ben-Medicare Tax Match	\$ 1,227
N/A	100-00000-3520-7080-00000-100-10-0000	Ins Active State El.	\$ 7,054
N/A	100-00000-3520-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 3,420
<b>3520-Welding</b>			<b>\$ 147,365</b>
00-0-33250-5011-01	100-00000-3540-5000-00000-100-10-0000	Faculty - Full Time	\$ 48,828
00-0-33250-5013-01	100-00000-3540-5005-00000-100-10-0000	Faculty - Overload	\$ 13,500
00-0-33250-5016-01	100-00000-3540-5010-00000-100-10-0000	Faculty - Part Time	\$ 55,175
00-0-33250-5137-01	100-00000-3540-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-33250-5410-01	100-00000-3540-5105-00000-100-10-0000	Travel-P/R Contracts	\$ 264
00-0-33250-5675-01	100-00000-3540-5130-00000-100-10-0000	Pass through Other - Expense	\$ 2,000
00-0-33250-5676-01	100-00000-3540-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	\$ 4,400
00-0-33250-5230-01	100-00000-3540-5225-00000-100-10-0000	Supplies Office	\$ 6,554
00-0-33250-5400-01	100-00000-3540-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 7,977
N/A	100-00000-3540-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 7,575
N/A	100-00000-3540-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 3,034
N/A	100-00000-3540-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 9,228
N/A	100-00000-3540-7080-00000-100-10-0000	Ins Active State El.	\$ 9,236
N/A	100-00000-3540-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 2,514
00-0-33250-5011-02	100-00000-3540-5000-00000-100-20-0000	Faculty - Full Time	\$ 54,766

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-33250-5013-02	100-00000-3540-5005-00000-100-20-0000	Faculty - Overload	\$ 8,319
00-0-33250-5016-02	100-00000-3540-5010-00000-100-20-0000	Faculty - Part Time	\$ 44,542
00-0-33250-5230-02	100-00000-3540-5225-00000-100-20-0000	Supplies Office	\$ 6,701
00-0-33250-5385-02	100-00000-3540-5535-00000-100-20-0000	Maintenance-Other	\$ 82
00-0-33250-5580-02	100-00000-3540-5630-00000-100-20-0000	Rental - Facilities	\$ 132,000
N/A	100-00000-3540-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 1,494
N/A	100-00000-3540-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 2,542
N/A	100-00000-3540-7080-00000-100-20-0000	Ins Active State El.	\$ 6,671
N/A	100-00000-3540-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 2,488
<b>3540-Cosmetology</b>			<b>\$ 432,690</b>
00-0-33801-5011-01	100-00000-3550-5000-00000-100-10-0000	Faculty - Full Time	\$ 118,668
00-0-33801-5013-01	100-00000-3550-5005-00000-100-10-0000	Faculty - Overload	\$ 1,800
00-0-33801-5137-01	100-00000-3550-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-33801-5230-01	100-00000-3550-5225-00000-100-10-0000	Supplies Office	\$ 212
00-0-33801-5400-01	100-00000-3550-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 1,000
N/A	100-00000-3550-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 8,797
N/A	100-00000-3550-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 1,492
N/A	100-00000-3550-7080-00000-100-10-0000	Ins Active State El.	\$ 22,472
N/A	100-00000-3550-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 4,536
00-0-33801-5013-41	100-00000-3550-5005-00000-110-10-0000	Faculty - Overload	\$ 7,200
00-0-33801-5016-41	100-00000-3550-5010-00000-110-10-0000	Faculty - Part Time	\$ 4,450
N/A	100-00000-3550-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 1,069
N/A	100-00000-3550-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 804
N/A	100-00000-3550-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 273
N/A	100-00000-3550-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 426
N/A	100-00000-3550-7080-00000-110-10-0000	Ins Active State El.	\$ 330
N/A	100-00000-3550-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 551
00-0-33801-5016-02	100-00000-3550-5010-00000-100-20-0000	Faculty - Part Time	\$ 2,100
00-0-33801-5016-04	100-00000-3550-5010-00000-100-40-0000	Faculty - Part Time	\$ 2,100

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-3550-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$ 57
N/A	100-00000-3550-7080-00000-100-40-0000	Ben-Social Sec Tax Match	\$ 242
<b>3550-Management</b>			<b>\$ 181,379</b>
00-0-33803-5016-02	100-00000-3560-5010-00000-100-20-0000	Faculty - Part Time	\$ 1,350
N/A	100-00000-3560-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 278
N/A	100-00000-3560-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 108
N/A	100-00000-3560-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 256
<b>3560-Management - CE</b>			<b>\$ 1,992</b>
00-0-33901-5011-01	100-00000-3570-5000-00000-100-10-0000	Faculty - Full Time	\$ 26,948
00-0-33901-5013-01	100-00000-3570-5005-00000-100-10-0000	Faculty - Overload	\$ 2,700
00-0-33901-5137-01	100-00000-3570-5055-00000-100-10-0000	Stipends	\$ 2,800
N/A	100-00000-3570-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	\$ 4,500
00-0-33901-5230-01	100-00000-3570-5225-00000-100-10-0000	Supplies Office	\$ 182
00-0-33901-5400-01	100-00000-3570-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 226
N/A	100-00000-3570-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 2,122
N/A	100-00000-3570-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 398
N/A	100-00000-3570-7025-00000-100-10-0000	Ben-ORP Match	\$ 1,750
N/A	100-00000-3570-7080-00000-100-10-0000	Ins Active State El.	\$ 3,317
00-0-33901-5011-41	100-00000-3570-5000-00000-110-10-0000	Faculty - Full Time	\$ 26,947
00-0-33901-5013-41	100-00000-3570-5005-00000-110-10-0000	Faculty - Overload	\$ 5,400
00-0-33901-5016-41	100-00000-3570-5010-00000-110-10-0000	Faculty - Part Time	\$ 6,300
N/A	100-00000-3570-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 3,061
N/A	100-00000-3570-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 147
N/A	100-00000-3570-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 662
N/A	100-00000-3570-7025-00000-110-10-0000	Ben-ORP Match	\$ 2,525
N/A	100-00000-3570-7080-00000-110-10-0000	Ins Active State El.	\$ 3,429
N/A	100-00000-3570-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 270

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-33901-5016-04	100-00000-3570-5010-00000-100-40-0000	Faculty - Part Time	\$ 6,300
N/A	100-00000-3570-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$ 115
N/A	100-00000-3570-7035-00000-100-40-0000	Ben-Social Sec Tax Match	\$ 494
<b>3570-Accounting</b>			<b>\$ 100,593</b>
00-0-33903-5011-41	100-00000-3580-5000-00000-110-10-0000	Faculty - Full Time	\$ 55,794
00-0-33903-5013-41	100-00000-3580-5005-00000-110-10-0000	Faculty - Overload	\$ 2,700
00-0-33903-5016-41	100-00000-3580-5010-00000-110-10-0000	Faculty - Part Time	\$ 4,200
00-0-33903-5137-01	100-00000-3580-5055-00000-110-10-0000	Stipends	\$ 2,800
00-0-33903-5230-02	100-00000-3580-5225-00000-110-10-0000	Supplies Office	\$ 400
N/A	100-00000-3580-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 4,581
N/A	100-00000-3580-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 876
N/A	100-00000-3580-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 257
N/A	100-00000-3580-7080-00000-110-10-0000	Ins Active State El.	\$ 10,624
N/A	100-00000-3580-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 2,362
00-0-33903-5230-01	100-00000-3580-5225-00000-100-20-0000	Supplies Office	\$ 400
<b>3580-BOSS</b>			<b>\$ 84,994</b>
00-0-33904-5011-41	100-00000-3590-5000-00000-110-10-0000	Faculty - Full Time	\$ 60,062
00-0-33904-5013-41	100-00000-3590-5005-00000-110-10-0000	Faculty - Overload	\$ 10,800
00-0-33904-5137-01	100-00000-3590-5055-00000-110-10-0000	Stipends	\$ 2,800
N/A	100-00000-3590-5140-00000-110-10-0000	Pass Through Software/Testing - Expense	\$ 7,000
N/A	100-00000-3590-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 5,404
N/A	100-00000-3590-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 953
N/A	100-00000-3590-7080-00000-110-10-0000	Ins Active State El.	\$ 9,647
N/A	100-00000-3590-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 2,788
<b>3590-Paralegal</b>			<b>\$ 99,454</b>



**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-33050-5016-41	100-00000-3600-5010-00000-110-10-0000	Faculty - Part Time	\$ 2,100
00-0-33050-5137-01	100-00000-3600-5055-00000-110-10-0000	Stipends	\$ 2,800
N/A	100-00000-3600-5140-00000-110-10-0000	Pass Through Software/Testing - Expense	\$ 4,896
00-0-33050-5230-01	100-00000-3600-5220-00000-110-10-0000	Supplies Instructional	\$ 500
N/A	100-00000-3590-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 30
N/A	100-00000-3590-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 130
<b>3600-Hospitality Management</b>			<b>\$ 10,456</b>
00-0-33100-5011-01	100-00000-3610-5000-00000-100-10-0000	Faculty - Full Time	\$ 182,858
00-0-33100-5013-01	100-00000-3610-5005-00000-100-10-0000	Faculty - Overload	\$ 2,382
00-0-33100-5016-01	100-00000-3610-5010-00000-100-10-0000	Faculty - Part Time	\$ 5,600
00-0-33100-5137-01	100-00000-3610-5055-00000-100-10-0000	Stipends	\$ 8,400
N/A	100-00000-3610-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	\$ 18,944
00-0-33100-5230-01	100-00000-3610-5225-00000-100-10-0000	Supplies Office	\$ 658
00-0-33100-5405-01	100-00000-3610-5425-00000-100-10-0000	Meals	\$ 134
00-0-33100-5400-01	100-00000-3610-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 5,616
N/A	100-00000-3610-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 13,933
N/A	100-00000-3610-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 2,559
N/A	100-00000-3610-7025-00000-100-10-0000	Ben-ORP Match	\$ 3,484
N/A	100-00000-3610-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 287
N/A	100-00000-3610-7080-00000-100-10-0000	Ins Active State El.	\$ 25,152
N/A	100-00000-3610-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 5,007
00-0-33100-5013-41	100-00000-3610-5005-00000-110-10-0000	Faculty - Overload	\$ 28,292
00-0-33100-5016-41	100-00000-3610-5010-00000-110-10-0000	Faculty - Part Time	\$ 10,199
N/A	100-00000-3610-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 5,333
N/A	100-00000-3610-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 1,681
N/A	100-00000-3610-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 1,193
N/A	100-00000-3610-7025-00000-110-10-0000	Ben-ORP Match	\$ 1,094
N/A	100-00000-3610-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 1,029
N/A	100-00000-3610-7080-00000-110-10-0000	Ins Active State El.	\$ 741

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-3610-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 2,156
00-0-33100-5013-65	100-00000-3610-5005-00000-115-10-0000	Faculty - Overload	\$ 990
N/A	100-00000-3610-7020-00000-115-10-0000	Ben-Medicare Tax Match	\$ 39
N/A	100-00000-3610-7095-00000-115-10-0000	Trs Employer (NC) Share	\$ 112
00-0-33100-5011-02	100-00000-3610-5000-00000-100-20-0000	Faculty - Full Time	\$ 70,220
00-0-33100-5013-02	100-00000-3610-5005-00000-100-20-0000	Faculty - Overload	\$ 2,390
00-0-33100-5016-02	100-00000-3610-5010-00000-100-20-0000	Faculty - Part Time	\$ 19,600
00-0-33100-5230-02	100-00000-3610-5225-00000-100-20-0000	Supplies Office	\$ 200
00-0-33100-5400-02	100-00000-3610-5445-00000-100-20-0000	Travel-Overnight Staff Development	\$ 152
N/A	100-00000-3610-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 6,475
N/A	100-00000-3610-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 1,146
N/A	100-00000-3610-7080-00000-100-20-0000	Ins Active State El.	\$ 8,405
N/A	100-00000-3610-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 3,339
00-0-33100-5016-62	100-00000-3610-5010-00000-105-20-0000	Faculty - Part Time	\$ 2,000
N/A	100-00000-3610-7020-00000-105-20-0000	Ben-Medicare Tax Match	\$ 32
N/A	100-00000-3610-7035-00000-105-20-0000	Ben-Social Sec Tax Match	\$ 135
00-0-33100-5013-65	100-00000-3610-5005-00000-115-20-0000	Faculty - Overload	\$ 2,000
00-0-33100-5016-03	100-00000-3610-5010-00000-100-30-0000	Faculty - Part Time	\$ 2,000
00-0-33100-5410-03	100-00000-3610-5105-00000-100-30-0000	Travel-P/R Contracts	\$ 250
00-0-33100-5230-03	100-00000-3610-5225-00000-100-30-0000	Supplies Office	\$ 40
00-0-33100-5280-03	100-00000-3610-5280-00000-100-30-0000	Subscription	\$ 15,594
N/A	100-00000-3610-7020-00000-100-30-0000	Ben-Medicare Tax Match	\$ 32
N/A	100-00000-3610-7095-00000-100-30-0000	Trs Employer (NC) Share	\$ 90
00-0-33100-5016-04	100-00000-3610-5010-00000-100-40-0000	Faculty - Part Time	\$ 6,800
00-0-33100-5016-64	100-00000-3610-5010-00000-105-40-0000	Faculty - Part Time	\$ 6,000
00-0-33100-5136-04	100-00000-3610-5030-00000-105-40-0000	Staff Part Time	\$ 17,000
N/A	100-00000-3610-7020-00000-105-40-0000	Ben-Medicare Tax Match	\$ 63
N/A	100-00000-3610-7035-00000-105-40-0000	Ben-Social Sec Tax Match	\$ 271

<b>3610-Business Data Processing</b>			<b>\$ 492,107</b>
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**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-3630-5010-00000-100-10-0000	Faculty - Part Time	\$ 800
N/A	100-00000-3630-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 26
N/A	100-00000-3630-7080-00000-100-10-0000	Ins Active State El.	\$ 6
N/A	100-00000-3630-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 24
N/A	100-00000-3630-5010-00000-100-30-0000	Faculty - Part Time	\$ 1,200
N/A	100-00000-3630-7020-00000-100-30-0000	Ben-Medicare Tax Match	\$ 115
N/A	100-00000-3630-7035-00000-100-30-0000	Ben-Social Sec Tax Match	\$ 76
<b>3630-Industrial Maintenance - CE</b>			<b>\$ 2,247</b>
00-0-33200-5016-41	100-00000-3640-5010-00000-110-10-0000	Faculty - Part Time	\$ 7,705
00-0-33200-5137-01	100-00000-3640-5055-00000-110-10-0000	Stipends	\$ 2,800
00-0-33200-5400-01	100-00000-3640-5445-00000-110-10-0000	Travel-Overnight Staff Development	\$ 1,500
N/A	100-00000-3640-7000-00000-110-10-0000	Ben-Emp Retirement	\$ 352
N/A	100-00000-3640-7010-00000-110-10-0000	Ben-NSE Emp Health	\$ 198
N/A	100-00000-3640-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 306
N/A	100-00000-3640-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 122
N/A	100-00000-3640-7080-00000-110-10-0000	Ins Active State El.	\$ 98
N/A	100-00000-3640-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 800
<b>3640-Child Dev/Homemaking</b>			<b>\$ 13,881</b>
00-0-34052-5011-01	100-00000-3650-5000-00000-100-10-0000	Faculty - Full Time	\$ 60,000
00-0-34052-5137-01	100-00000-3650-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-34052-5230-01	100-00000-3650-5225-00000-100-10-0000	Supplies Office	\$ 675
00-0-34052-5400-01	100-00000-3650-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 450
00-0-34052-5385-01	100-00000-3650-5535-00000-100-10-0000	Maintenance-Other	\$ 2,801
N/A	100-00000-3650-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 89
N/A	100-00000-3650-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 1,275
<b>3650-Oil And Gas Technology</b>			<b>\$ 68,090</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-33701-5011-01	100-00000-3660-5000-00000-100-10-0000	Faculty - Full Time	\$ 270,915
00-0-33701-5016-01	100-00000-3660-5010-00000-100-10-0000	Faculty - Part Time	\$ 31,920
00-0-33701-5136-02	100-00000-3660-5050-00000-100-10-0000	Supp - Part Time	\$ 27,360
00-0-33701-5675-01	100-00000-3660-5130-00000-100-10-0000	Pass through Other - Expense	\$ 1,920
00-0-33701-5676-01	100-00000-3660-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	\$ 66,936
00-0-33701-5230-01	100-00000-3660-5220-00000-100-10-0000	Supplies Instructional	\$ 1,650
00-0-33701-5260-01	100-00000-3660-5260-00000-100-10-0000	Software	\$ 320
00-0-33701-5400-01	100-00000-3660-5405-00000-100-10-0000	Travel-Non-Overnight	\$ 2,880
00-0-33701-5405-01	100-00000-3660-5425-00000-100-10-0000	Meals	\$ 300
00-0-33701-5385-01	100-00000-3660-5535-00000-100-10-0000	Maintenance-Other	\$ 350
00-0-33701-6011-01	100-00000-3660-6001-00000-100-10-0000	Equipment <5000	\$ 3,000
N/A	100-00000-3660-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 14,320
N/A	100-00000-3660-7010-00000-100-10-0000	Ben-NSE Emp Health	\$ 329
N/A	100-00000-3660-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 4,761
N/A	100-00000-3660-7025-00000-100-10-0000	Ben-ORP Match	\$ 5,614
N/A	100-00000-3660-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 3,167
N/A	100-00000-3660-7080-00000-100-10-0000	Ins Active State El.	\$ 30,368
N/A	100-00000-3660-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 8,340
00-0-33701-5011-02	100-00000-3660-5000-00000-100-20-0000	Faculty - Full Time	\$ 706,300
00-0-33701-5016-02	100-00000-3660-5010-00000-100-20-0000	Faculty - Part Time	\$ 131,060
00-0-33701-5131-02	100-00000-3660-5030-00000-100-20-0000	Staff-Full Time	\$ 45,864
00-0-33701-5137-02	100-00000-3660-5055-00000-100-20-0000	Stipends	\$ 2,800
00-0-33701-5675-02	100-00000-3660-5130-00000-100-20-0000	Pass through Other - Expense	\$ 5,000
00-0-33701-5677-02	100-00000-3660-5135-00000-100-20-0000	Pass Through Insurance - Expense	\$ 1,937
00-0-33701-5676-02	100-00000-3660-5140-00000-100-20-0000	Pass Through Software/Testing - Expense	\$ 245,265
00-0-33701-5230-02	100-00000-3660-5220-00000-100-20-0000	Supplies Instructional	\$ 12,100
00-0-33701-5260-02	100-00000-3660-5260-00000-100-20-0000	Software	\$ 4,175
00-0-33701-5262-01	100-00000-3660-5265-00000-100-20-0000	Software Maintenance	\$ 2,025
00-0-33701-5330-02	100-00000-3660-5360-00000-100-20-0000	Memberships/Dues	\$ 400
00-0-33701-5400-02	100-00000-3660-5405-00000-100-20-0000	Travel-Non-Overnight	\$ 6,800
00-0-33701-5400-02	100-00000-3660-5445-00000-100-20-0000	Travel-Overnight Staff Development	\$ 1,650

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-33701-5425-01	100-00000-3660-5485-00000-100-20-0000	Registration	\$ 3,500
00-0-33701-5385-02	100-00000-3660-5535-00000-100-20-0000	Maintenance-Other	\$ 500
00-0-33701-5521-02	100-00000-3660-5575-00000-100-20-0000	Accreditation/Licensure	\$ 13,450
00-0-33701-6011-02	100-00000-3660-6001-00000-100-20-0000	Equipment <5000	\$ 10,500
N/A	100-00000-3660-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 15,282
N/A	100-00000-3660-7010-00000-100-20-0000	Ben-NSE Emp Health	\$ 63
N/A	100-00000-3660-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 9,259
N/A	100-00000-3660-7025-00000-100-20-0000	Ben-ORP Match	\$ 10,233
N/A	100-00000-3660-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 1,288
N/A	100-00000-3660-7060-00000-100-20-0000	Ben - TRS 1St 90 Days	\$ 212
N/A	100-00000-3660-7080-00000-100-20-0000	Ins Active State El.	\$ 78,571
N/A	100-00000-3660-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 19,442
<b>3660-Associate Degree Nursing</b>			<b>\$ 1,802,126</b>
00-0-33701-5011-01	100-00000-3665-5000-00000-100-10-0000	Faculty - Full Time	\$ 236,496
00-0-33700-5137-01	100-00000-3665-5055-00000-100-10-0000	Stipends	\$ 2,800
N/A	100-00000-3665-5130-00000-100-10-0000	Pass through Other - Expense	\$ 600
N/A	100-00000-3665-5135-00000-100-10-0000	Pass Through Insurance - Expense	\$ 390
N/A	100-00000-3665-5220-00000-100-10-0000	Supplies Instructional	\$ 500
N/A	100-00000-3665-5405-00000-100-10-0000	Travel-Non-Overnight	\$ 600
N/A	100-00000-3665-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 1,500
N/A	100-00000-3665-5575-00000-100-10-0000	Accreditation/Licensure	\$ 2,975
N/A	100-00000-3665-7000-00000-120-10-0000	Ben-Emp Retirement	\$ 15,350
N/A	100-00000-3665-7020-00000-120-10-0000	Ben-Medicare Tax Match	\$ 2,696
N/A	100-00000-3665-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 20,217
<b>3665-Bachelor of Science Nursing</b>			<b>\$ 284,124</b>

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-33703-5011-01	100-00000-3670-5000-00000-100-10-0000	Faculty - Full Time	\$ 59,753
00-0-33703-5013-01	100-00000-3670-5005-00000-100-10-0000	Faculty - Overload	\$ 9,700
00-0-33703-5016-01	100-00000-3670-5010-00000-100-10-0000	Faculty - Part Time	\$ 20,520
00-0-33703-5137-01	100-00000-3670-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-33703-5675-01	100-00000-3670-5130-00000-100-10-0000	Pass through Other - Expense	\$ 1,440
00-0-33703-5676-01	100-00000-3670-5135-00000-100-10-0000	Pass Through Insurance - Expense	\$ 468
00-0-33703-5230-01	100-00000-3670-5220-00000-100-10-0000	Supplies Instructional	\$ 4,000
00-0-33703-5280-01	100-00000-3670-5280-00000-100-10-0000	Subscription	\$ 1,310
00-0-33703-5400-01	100-00000-3670-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 1,800
00-0-33703-5385-01	100-00000-3670-5535-00000-100-10-0000	Maintenance-Other	\$ 3,342
00-0-33703-5521-01	100-00000-3670-5575-00000-100-10-0000	Accreditation/Licensure	\$ 3,117
00-0-33703-6011-01	100-00000-3670-6001-00000-100-10-0000	Equipment <5000	\$ 4,200
N/A	100-00000-3670-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 5,183
N/A	100-00000-3670-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 1,232
N/A	100-00000-3670-7025-00000-100-10-0000	Ben-ORP Match	\$ 4,276
N/A	100-00000-3670-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 1,138
N/A	100-00000-3670-7080-00000-100-10-0000	Ins Active State El.	\$ 6,767
<b>3670-Medical Lab Technology</b>			<b>\$ 131,046</b>
00-0-33705-5016-01	100-00000-3680-5010-00000-100-10-0000	Faculty - Part Time	\$ 5,976
N/A	100-00000-3680-5220-00000-100-10-0000	Supplies Instructional	\$ 339
N/A	100-00000-3680-5490-00000-100-10-0000	Insurance	\$ 400
N/A	100-00000-3680-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 92
N/A	100-00000-3680-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 394
N/A	100-00000-3680-5010-00000-100-40-0000	Faculty - Part Time	\$ 5,976
N/A	100-00000-3680-5220-00000-100-40-0000	Supplies Instructional	\$ 310
N/A	100-00000-3680-7000-00000-100-40-0000	Ben-Emp Retirement	\$ 314
N/A	100-00000-3680-7010-00000-100-40-0000	Ben-NSE Emp Health	\$ 79
N/A	100-00000-3680-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$ 61
N/A	100-00000-3680-7025-00000-100-40-0000	Ben-ORP Match	\$ 259

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-3680-7080-00000-100-40-0000	Ins Active State El.	\$ 46
N/A	100-00000-3680-7095-00000-100-40-0000	Trs Employer (NC) Share	\$ 13
<b>3680-Medical Lab Tech - CE</b>			<b>\$ 14,259</b>
00-0-33704-5011-01	100-00000-3700-5000-00000-100-10-0000	Faculty - Full Time	\$ 165,488
00-0-33704-5137-01	100-00000-3700-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-33704-5675-01	100-00000-3700-5130-00000-100-10-0000	Pass through Other - Expense	\$ 600
00-0-33704-5676-01	100-00000-3700-5135-00000-100-10-0000	Pass Through Insurance - Expense	\$ 468
00-0-33704-5677-01	100-00000-3700-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	\$ 5,094
00-0-33704-5230-01	100-00000-3700-5220-00000-100-10-0000	Supplies Instructional	\$ 1,250
N/A	100-00000-3700-5405-00000-100-10-0000	Travel-Non-Overnight	\$ 840
00-0-33704-5385-01	100-00000-3700-5535-00000-100-10-0000	Maintenance-Other	\$ 800
00-0-33704-5521-01	100-00000-3700-5575-00000-100-10-0000	Accreditation/Licensure	\$ 5,090
N/A	100-00000-3700-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 13,918
N/A	100-00000-3700-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 2,460
N/A	100-00000-3700-7025-00000-100-10-0000	Ben-ORP Match	\$ 4,407
N/A	100-00000-3700-7080-00000-100-10-0000	Ins Active State El.	\$ 24,008
N/A	100-00000-3700-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 4,422
00-0-33704-5011-04	100-00000-3700-5000-00000-100-40-0000	Faculty - Full Time	\$ 183,925
00-0-33704-5013-04	100-00000-3700-5005-00000-100-40-0000	Faculty - Overload	\$ 5,400
00-0-33704-5016-04	100-00000-3700-5010-00000-100-40-0000	Faculty - Part Time	\$ 16,480
00-0-33704-5675-04	100-00000-3700-5130-00000-100-40-0000	Pass through Other - Expense	\$ 1,680
00-0-33704-5676-04	100-00000-3700-5135-00000-100-40-0000	Pass Through Insurance - Expense	\$ 1,352
00-0-33704-5677-04	100-00000-3700-5140-00000-100-40-0000	Pass Through Software/Testing - Expense	\$ 14,744
00-0-33704-5230-04	100-00000-3700-5220-00000-100-40-0000	Supplies Instructional	\$ 4,750
00-0-33704-5230-01	100-00000-3700-5260-00000-100-40-0000	Software	\$ 2,249
N/A	100-00000-3700-5405-00000-100-40-0000	Travel-Non-Overnight	\$ 2,520
00-0-33704-5230-04	100-00000-3700-5445-00000-100-40-0000	Travel-Overnight Staff Development	\$ 4,500
00-0-33704-5521-04	100-00000-3700-5575-00000-100-40-0000	Accreditation/Licensure	\$ 5,090
N/A	100-00000-3700-7000-00000-100-40-0000	Ben-Emp Retirement	\$ 12,608

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-3700-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$ 2,849
N/A	100-00000-3700-7025-00000-100-40-0000	Ben-ORP Match	\$ 2,546
N/A	100-00000-3700-7035-00000-100-40-0000	Ben-Social Sec Tax Match	\$ 2,803
N/A	100-00000-3700-7080-00000-100-40-0000	Ins Active State El.	\$ 21,309
N/A	100-00000-3700-7095-00000-100-40-0000	Trs Employer (NC) Share	\$ 4,917
<b>3700-Occupational Therapy</b>			<b>\$ 521,367</b>
00-0-33706-5011-04	100-00000-3710-5000-00000-100-40-0000	Faculty - Full Time	\$ 242,674
00-0-33706-5137-04	100-00000-3710-5055-00000-100-40-0000	Stipends	\$ 2,800
00-0-33706-5675-04	100-00000-3710-5130-00000-100-40-0000	Pass through Other - Expense	\$ 1,500
00-0-33706-5676-04	100-00000-3710-5135-00000-100-40-0000	Pass Through Insurance - Expense	\$ 585
00-0-33706-5677-04	100-00000-3710-5140-00000-100-40-0000	Pass Through Software/Testing - Expense	\$ 15,725
00-0-33706-5230-04	100-00000-3710-5220-00000-100-40-0000	Supplies Instructional	\$ 2,400
00-0-33706-5260-04	100-00000-3710-5260-00000-100-40-0000	Software	\$ 1,150
N/A	100-00000-3710-5405-00000-100-40-0000	Travel-Non-Overnight	\$ 1,500
00-0-33706-5385-04	100-00000-3710-5535-00000-100-40-0000	Maintenance-Other	\$ 400
00-0-33706-5521-04	100-00000-3710-5575-00000-100-40-0000	Accreditation/Licensure	\$ 5,085
N/A	100-00000-3710-7000-00000-100-40-0000	Ben-Emp Retirement	\$ 18,250
N/A	100-00000-3710-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$ 3,233
N/A	100-00000-3710-7080-00000-100-40-0000	Ins Active State El.	\$ 29,577
N/A	100-00000-3710-7095-00000-100-40-0000	Trs Employer (NC) Share	\$ 9,416
<b>3710-Physical Therapy</b>			<b>\$ 334,295</b>
00-0-33714-5016-01	100-00000-3720-5010-00000-100-10-0000	Faculty - Part Time	\$ 2,100
00-0-33714-5137-01	100-00000-3720-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-33714-5400-01	100-00000-3720-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 1,500
N/A	100-00000-3720-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 204



**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-3720-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 35
N/A	100-00000-3720-7080-00000-100-10-0000	Ins Active State El.	\$ 1,032
N/A	100-00000-3720-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 104
<b>3720-Mental Health</b>			<b>\$ 7,775</b>
00-0-33716-5016-01	100-00000-3740-5010-00000-100-10-0000	Faculty - Part Time	\$ 10,640
00-0-33716-5375-01	100-00000-3740-5490-00000-100-10-0000	Insurance	\$ 1,066
00-0-33716-5562-01	100-00000-3740-5605-00000-100-10-0000	Contract Services	\$ 300
00-0-33716-5572-01	100-00000-3740-5625-00000-100-10-0000	State Course Hosting Fees	\$ 6,915
N/A	100-00000-3740-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 639
N/A	100-00000-3740-7010-00000-100-10-0000	Ben-NSE Emp Health	\$ 521
N/A	100-00000-3740-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 165
N/A	100-00000-3740-7025-00000-100-10-0000	Ben-ORP Match	\$ 322
N/A	100-00000-3740-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 268
00-0-33716-5016-02	100-00000-3740-5010-00000-100-20-0000	Faculty - Part Time	\$ 38,712
00-0-33716-5230-02	100-00000-3740-5220-00000-100-20-0000	Supplies Instructional	\$ 4,569
00-0-33716-5375-02	100-00000-3740-5490-00000-100-20-0000	Insurance	\$ 1,367
00-0-33716-5562-02	100-00000-3740-5605-00000-100-20-0000	Contract Services	\$ 120
N/A	100-00000-3740-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 718
N/A	100-00000-3740-7025-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 3,070
N/A	100-00000-3740-7095-00000-100-20-0000	Ins Active State El.	\$ 1,114
00-0-33716-5016-03	100-00000-3740-5010-00000-100-30-0000	Faculty - Part Time	\$ 6,100
N/A	100-00000-3740-7095-00000-100-30-0000	Ins Active State El.	\$ 682
00-0-33716-5016-04	100-00000-3740-5010-00000-100-40-0000	Faculty - Part Time	\$ 7,341
00-0-33716-5230-04	100-00000-3740-5220-00000-100-40-0000	Supplies Instructional	\$ 900
N/A	100-00000-3740-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$ 244
N/A	100-00000-3740-7025-00000-100-40-0000	Ben-Social Sec Tax Match	\$ 517
N/A	100-00000-3740-7095-00000-100-40-0000	Trs Employer (NC) Share	\$ 349
<b>3740-Other Health Occupations - CE</b>			<b>\$ 86,639</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-33717-5016-02	100-00000-3750-5010-00000-100-20-0000	Faculty - Part Time	\$ 286,461
00-0-33717-5131-02	100-00000-3750-5030-00000-100-20-0000	Staff-Full Time	\$ 68,291
00-0-33717-5137-02	100-00000-3750-5130-00000-100-20-0000	Pass through Other - Expense	\$ 13,520
00-0-33717-5675-02	100-00000-3750-5135-00000-100-20-0000	Pass Through Insurance - Expense	\$ 5,226
00-0-33717-5676-02	100-00000-3750-5140-00000-100-20-0000	Pass Through Software/Testing - Expense	\$ 57,350
00-0-33717-5677-02	100-00000-3750-5225-00000-100-20-0000	Supplies Office	\$ 5,000
00-0-33717-5230-02	100-00000-3750-5365-00000-100-20-0000	Memberships-Institutional	\$ 727
00-0-33717-5335-02	100-00000-3750-5445-00000-100-20-0000	Travel-Overnight Staff Development	\$ 3,787
00-0-33717-5400-02	100-00000-3750-5535-00000-100-20-0000	Maintenance-Other	\$ 1,700
00-0-33717-5385-02	100-00000-3750-5575-00000-100-20-0000	Accreditation/Licensure	\$ 8,000
00-0-33717-5521-02	100-00000-3750-5595-00000-100-20-0000	Drug Testing	\$ 12,800
00-0-33717-5562-02	100-00000-3750-5605-00000-100-20-0000	Contract Services	\$ 8,000
00-0-33717-5572-02	100-00000-3750-5625-00000-100-20-0000	State Course Hosting Fees	\$ 510
N/A	100-00000-3750-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 4,509
N/A	100-00000-3750-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 14,301
N/A	100-00000-3750-7060-00000-100-20-0000	Ben - TRS 1St 90 Days	\$ 1,899
N/A	100-00000-3750-7080-00000-100-20-0000	Ins Active State El.	\$ 1,363
N/A	100-00000-3750-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 1,953
<b>3750-Emergency Medical-Paramedic</b>			<b>\$ 495,397</b>
00-0-33718-5016-02	100-00000-3760-5010-00000-100-20-0000	Faculty - Part Time	\$ 34,456
00-0-33718-5230-02	100-00000-3760-5220-00000-100-20-0000	Supplies Instructional	\$ 2,212
00-0-33718-5230-02	100-00000-3760-5225-00000-100-20-0000	Supplies Office	\$ 170
00-0-33718-5521-02	100-00000-3760-5575-00000-100-20-0000	Accreditation/Licensure	\$ 94
N/A	100-00000-3760-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 28
N/A	100-00000-3760-7010-00000-100-20-0000	Ben-NSE Emp Health	\$ 21
N/A	100-00000-3760-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 167
N/A	100-00000-3760-7025-00000-100-20-0000	Ben-ORP Match	\$ 9
N/A	100-00000-3760-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 688
N/A	100-00000-3760-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 14
<b>3760-Emergency Medical (Emt) - CE</b>			<b>\$ 37,859</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-33702-5011-01	100-00000-3770-5000-00000-100-10-0000	Faculty - Full Time	\$ 237,159
00-0-33702-5016-01	100-00000-3770-5010-00000-100-10-0000	Faculty - Part Time	\$ 13,026
00-0-33702-5137-01	100-00000-3770-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-33702-5675-01	100-00000-3770-5130-00000-100-10-0000	Pass through Other - Expense	\$ 1,800
00-0-33702-5676-01	100-00000-3770-5135-00000-100-10-0000	Pass Through Insurance - Expense	\$ 390
00-0-33702-5677-01	100-00000-3770-5140-00000-100-10-0000	Pass Through Software/Testing - Expense	\$ 63,750
00-0-33702-5230-01	100-00000-3770-5220-00000-100-10-0000	Supplies Instructional	\$ 2,640
N/A	100-00000-3770-5405-00000-100-10-0000	Travel-Non-Overnight	\$ 1,800
00-0-33702-5400-01	100-00000-3770-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 2,200
N/A	100-00000-3770-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 6,841
N/A	100-00000-3770-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 3,590
N/A	100-00000-3770-7025-00000-100-10-0000	Ben-ORP Match	\$ 5,644
N/A	100-00000-3770-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 1,935
N/A	100-00000-3770-7080-00000-100-10-0000	Ins Active State El.	\$ 18,397
N/A	100-00000-3770-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 4,206
00-0-33702-5011-02	100-00000-3770-5000-00000-100-20-0000	Faculty - Full Time	\$ 319,063
00-0-33702-5016-02	100-00000-3770-5010-00000-100-20-0000	Faculty - Part Time	\$ 56,620
00-0-33702-5137-02	100-00000-3770-5055-00000-100-20-0000	Stipends	\$ 1,000
00-0-33702-5675-02	100-00000-3770-5130-00000-100-20-0000	Pass through Other - Expense	\$ 3,600
00-0-33702-5676-02	100-00000-3770-5135-00000-100-20-0000	Pass Through Insurance - Expense	\$ 780
00-0-33702-5677-02	100-00000-3770-5140-00000-100-20-0000	Pass Through Software/Testing - Expense	\$ 127,500
00-0-33702-5230-02	100-00000-3770-5220-00000-100-20-0000	Supplies Instructional	\$ 5,280
N/A	100-00000-3770-5405-00000-100-20-0000	Travel-Non-Overnight	\$ 3,600
00-0-33702-5385-02	100-00000-3770-5535-00000-100-20-0000	Maintenance-Other	\$ 380
00-0-33702-6011-03	100-00000-3770-6001-00000-100-20-0000	Equipment <5000	\$ 7,000
N/A	100-00000-3770-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 11,290
N/A	100-00000-3770-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 4,527
N/A	100-00000-3770-7025-00000-100-20-0000	Ben-ORP Match	\$ 5,213
N/A	100-00000-3770-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 2,160
N/A	100-00000-3770-7080-00000-100-20-0000	Ins Active State El.	\$ 40,306
N/A	100-00000-3770-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 8,517

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-33702-5011-03	100-00000-3770-5000-00000-100-30-0000	Faculty - Full Time	\$ 163,438
00-0-33702-5016-03	100-00000-3770-5010-00000-100-30-0000	Faculty - Part Time	\$ 22,800
00-0-33702-5137-03	100-00000-3770-5055-00000-100-30-0000	Stipends	\$ 1,000
00-0-33702-5675-03	100-00000-3770-5130-00000-100-30-0000	Pass through Other - Expense	\$ 1,560
00-0-33702-5676-03	100-00000-3770-5135-00000-100-30-0000	Pass Through Insurance - Expense	\$ 338
00-0-33702-5677-03	100-00000-3770-5140-00000-100-30-0000	Pass Through Software/Testing - Expense	\$ 55,250
00-0-33702-5230-03	100-00000-3770-5220-00000-100-30-0000	Supplies Instructional	\$ 2,640
N/A	100-00000-3770-5405-00000-100-30-0000	Travel-Non-Overnight	\$ 1,560
00-0-33702-5385-03	100-00000-3770-5535-00000-100-30-0000	Maintenance-Other	\$ 190
N/A	100-00000-3770-7000-00000-100-30-0000	Ben-Emp Retirement	\$ 6,317
N/A	100-00000-3770-7020-00000-100-30-0000	Ben-Medicare Tax Match	\$ 2,379
N/A	100-00000-3770-7025-00000-100-30-0000	Ben-ORP Match	\$ 4,468
N/A	100-00000-3770-7035-00000-100-30-0000	Ben-Social Sec Tax Match	\$ 1,246
N/A	100-00000-3770-7080-00000-100-30-0000	Ins Active State El.	\$ 19,466
N/A	100-00000-3770-7095-00000-100-30-0000	Trs Employer (NC) Share	\$ 3,257
00-0-33702-5011-04	100-00000-3770-5000-00000-100-40-0000	Faculty - Full Time	\$ 137,138
00-0-33702-5016-04	100-00000-3770-5010-00000-100-40-0000	Faculty - Part Time	\$ 43,660
00-0-33702-5675-04	100-00000-3770-5130-00000-100-40-0000	Pass through Other - Expense	\$ 1,800
00-0-33702-5676-04	100-00000-3770-5135-00000-100-40-0000	Pass Through Insurance - Expense	\$ 390
00-0-33702-5677-04	100-00000-3770-5140-00000-100-40-0000	Pass Through Software/Testing - Expense	\$ 63,750
00-0-33702-5230-04	100-00000-3770-5220-00000-100-40-0000	Supplies Instructional	\$ 2,640
N/A	100-00000-3770-5405-00000-100-40-0000	Travel-Non-Overnight	\$ 1,560
00-0-33702-5385-04	100-00000-3770-5535-00000-100-40-0000	Maintenance-Other	\$ 190
N/A	100-00000-3770-7010-00000-100-40-0000	Ben-NSE Emp Health	\$ 3,245
N/A	100-00000-3770-7020-00000-100-40-0000	Ben-Medicare Tax Match	\$ 1,901
N/A	100-00000-3770-7035-00000-100-40-0000	Ben-Social Sec Tax Match	\$ 484
N/A	100-00000-3770-7080-00000-100-40-0000	Ins Active State El.	\$ 12,993
N/A	100-00000-3770-7095-00000-100-40-0000	Trs Employer (NC) Share	\$ 5,168
<b>3770-Licensed Vocational Nursing</b>			<b>\$ 1,523,842</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-34800-5136-01	100-00000-3800-5010-00000-100-10-0000	Faculty - Part Time	\$ 6,300
00-0-34800-5137-01	100-00000-3800-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-34800-5230-01	100-00000-3800-5225-00000-100-10-0000	Supplies Office	\$ 1,800
N/A	100-00000-3800-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 122
N/A	100-00000-3800-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 99
N/A	100-00000-3800-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 284
<b>3800-Industrial Maintenance Tech</b>			<b>\$ 11,405</b>
00-0-33300-5011-01	100-00000-3810-5000-00000-100-10-0000	Faculty - Full Time	\$ 72,456
00-0-33300-5016-01	100-00000-3810-5010-00000-100-10-0000	Faculty - Part Time	\$ 2,100
00-0-33300-5137-01	100-00000-3810-5055-00000-100-10-0000	Stipends	\$ 2,800
00-0-33300-5230-01	100-00000-3810-5225-00000-100-10-0000	Supplies Office	\$ 502
00-0-33300-5400-01	100-00000-3810-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 500
N/A	100-00000-3810-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 6,564
N/A	100-00000-3810-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 1,306
N/A	100-00000-3810-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 3,628
00-0-33300-5013-41	100-00000-3810-5005-00000-110-10-0000	Faculty - Overload	\$ 5,400
00-0-33300-5016-41	100-00000-3810-5010-00000-110-10-0000	Faculty - Part Time	\$ 2,100
00-0-33300-5016-02	100-00000-3810-5010-00000-100-20-0000	Faculty - Part Time	\$ 2,100
00-0-33300-5230-02	100-00000-3810-5225-00000-100-20-0000	Supplies Office	\$ 242
N/A	100-00000-3810-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 114
<b>3810-Criminal Justice</b>			<b>\$ 99,812</b>
00-0-33302-5016-01	100-00000-3820-5010-00000-100-10-0000	Faculty - Part Time	\$ 58,450
00-0-33302-5131-01	100-00000-3820-5030-00000-100-10-0000	Staff-Full Time	\$ 82,717
00-0-33302-5675-01	100-00000-3820-5130-00000-100-10-0000	Pass through Other - Expense	\$ 1,920
00-0-33302-5676-01	100-00000-3820-5135-00000-100-10-0000	Pass Through Insurance - Expense	\$ 1,920
00-0-33302-5220-01	100-00000-3820-5200-00000-100-10-0000	Fuel And Oil	\$ 5,000
00-0-33302-5223-01	100-00000-3820-5210-00000-100-10-0000	Ammunition	\$ 15,084

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-33302-5223-02	100-00000-3820-5225-00000-100-10-0000	Supplies Office	\$ 600
00-0-33302-5230-02	100-00000-3820-5245-00000-100-10-0000	Postage	\$ 50
00-0-33302-5240-01	100-00000-3820-5445-00000-100-10-0000	Travel-Overnight Staff Development	\$ 2,737
00-0-33302-5393-01	100-00000-3820-5570-00000-100-10-0000	Testing	\$ 1,130
00-0-33302-5520-01	100-00000-3820-5605-00000-100-10-0000	Contract Services	\$ 6,993
N/A	100-00000-3820-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 6,271
N/A	100-00000-3820-7010-00000-100-10-0000	Ben-Medicare Tax Match	\$ 1,888
N/A	100-00000-3820-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 2,848
N/A	100-00000-3820-7080-00000-100-10-0000	Ins Active State El.	\$ 13,336
N/A	100-00000-3820-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 3,711
00-0-33302-5016-02	100-00000-3820-5010-00000-100-20-0000	Faculty - Part Time	\$ 41,686
00-0-33302-5230-01	100-00000-3820-5225-00000-100-20-0000	Supplies Office	\$ 600
N/A	100-00000-3820-7010-00000-100-20-0000	Ben-Medicare Tax Match	\$ 284
N/A	100-00000-3820-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 1,075
N/A	100-00000-3820-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 92
<b>3820-Criminal Justice - CE</b>			<b>\$ 248,392</b>
00-0-33304-5016-01	100-00000-3825-5010-00000-100-10-0000	Faculty - Part Time	\$ 14,000
N/A	100-00000-3825-5225-00000-100-10-0000	Supplies Office	\$ 500
N/A	100-00000-3825-5605-00000-100-10-0000	Contract Services	\$ 500
N/A	100-00000-3825-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 56
N/A	100-00000-3825-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 170
N/A	100-00000-3825-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 45
00-0-33304-5016-02	100-00000-3825-5010-00000-100-20-0000	Faculty - Part Time	\$ 2,200
<b>3825-Police Academy-CE</b>			<b>\$ 17,471</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-34060-5016-41	100-00000-3830-5010-00000-110-10-0000	Faculty - Part Time	\$ 9,450
N/A	100-00000-3830-7020-00000-110-10-0000	Ben-Medicare Tax Match	\$ 145
N/A	100-00000-3830-7035-00000-110-10-0000	Ben-Social Sec Tax Match	\$ 145
N/A	100-00000-3830-7095-00000-110-10-0000	Trs Employer (NC) Share	\$ 257
00-0-34060-5016-02	100-00000-3830-5010-00000-100-20-0000	Faculty - Part Time	\$ 66,328
00-0-34060-5131-02	100-00000-3830-5030-00000-100-20-0000	Staff-Full Time	\$ 71,663
00-0-34060-5675-02	100-00000-3830-5130-00000-100-20-0000	Pass through Other - Expense	\$ 2,160
00-0-34060-5676-02	100-00000-3830-5135-00000-100-20-0000	Pass Through Insurance - Expense	\$ 864
00-0-34060-5677-02	100-00000-3830-5140-00000-100-20-0000	Pass Through Software/Testing - Expense	\$ 6,720
00-0-34060-5220-02	100-00000-3830-5200-00000-100-20-0000	Fuel And Oil	\$ 600
00-0-34060-5230-02	100-00000-3830-5225-00000-100-20-0000	Supplies Office	\$ 2,000
00-0-34060-5335-02	100-00000-3830-5365-00000-100-20-0000	Memberships-Institutional	\$ 150
00-0-34060-5400-02	100-00000-3830-5445-00000-100-20-0000	Travel-Overnight Staff Development	\$ 500
00-0-34060-5385-02	100-00000-3830-5535-00000-100-20-0000	Maintenance-Other	\$ 5,000
00-0-34060-5387-02	100-00000-3830-5540-00000-100-20-0000	Maintenance-Equipment	\$ 11,500
00-0-34060-5572-02	100-00000-3830-5625-00000-100-20-0000	State Course Hosting Fees	\$ 150
00-0-34060-6010-02	100-00000-3830-6000-00000-100-20-0000	Equipment>5,000	\$ 6,620
N/A	100-00000-3830-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 5,610
N/A	100-00000-3830-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 1,978
N/A	100-00000-3830-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 4,360
N/A	100-00000-3830-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 2,636
<b>3830-Fire Protection Tech</b>			<b>\$ 198,836</b>
00-0-34061-5016-02	100-00000-3840-5010-00000-100-20-0000	Faculty - Part Time	\$ 1,550
N/A	100-00000-3840-7000-00000-100-20-0000	Ben-Emp Retirement	\$ 129
N/A	100-00000-3840-7020-00000-100-20-0000	Ben-Medicare Tax Match	\$ 43
N/A	100-00000-3840-7035-00000-100-20-0000	Ben-Social Sec Tax Match	\$ 84
N/A	100-00000-3840-7095-00000-100-20-0000	Trs Employer (NC) Share	\$ 66
<b>3840-Fire Protection Tech - CE</b>			<b>\$ 1,872</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-34063-5016-01	100-00000-3850-5010-00000-100-10-0000	Faculty - Part Time	\$ 6,440
00-0-34063-5220-01	100-00000-3850-5220-00000-100-10-0000	Supplies instructional	\$ 800
00-0-34063-5238-01	100-00000-3850-5240-00000-100-10-0000	Textbooks/Training Materials	\$ 3,900
00-0-34063-5405-01	100-00000-3850-5425-00000-100-10-0000	Meals	\$ 660
N/A	100-00000-3850-7000-00000-100-10-0000	Ben-Emp Retirement	\$ 83
N/A	100-00000-3850-7010-00000-100-10-0000	Ben-NSE Emp Health	\$ 78
N/A	100-00000-3850-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 26
N/A	100-00000-3850-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 51
N/A	100-00000-3850-7080-00000-100-10-0000	Ins Active State El.	\$ 61
N/A	100-00000-3850-7095-00000-100-10-0000	Trs Employer (NC) Share	\$ 41
<b>3850-Workforce Training - CE</b>			<b>\$ 12,140</b>
N/A	100-00000-3860-5050-00000-100-10-0000	Supp - Part Time	\$ 1,000
N/A	100-00000-3860-7020-00000-100-10-0000	Ben-Medicare Tax Match	\$ 15
N/A	100-00000-3860-7035-00000-100-10-0000	Ben-Social Sec Tax Match	\$ 62
<b>3860- RV Tech</b>			<b>\$ 1,077</b>
00-0-40200-5121-01	100-00000-4010-5015-00000-200-10-0000	Prof - Full Time	\$ 126,788
00-0-40200-5131-01	100-00000-4010-5030-00000-200-10-0000	Staff-Full Time	\$ 106,315
00-0-40200-5230-01	100-00000-4010-5225-00000-200-10-0000	Supplies Office	\$ 1,000
00-0-40200-5240-01	100-00000-4010-5245-00000-200-10-0000	Postage	\$ 20
00-0-40200-5400-01	100-00000-4010-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 2,000
N/A	100-00000-4010-5641-00000-200-10-0000	Events-College	\$ 4,000
00-0-40200-5999-01	100-00000-4010-5999-00000-200-10-0000	Contingency	\$ 20,000
N/A	100-00000-4010-7000-00000-200-10-0000	Ben-Emp Retirement	\$ 9,045
N/A	100-00000-4010-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$ 2,754
N/A	100-00000-4010-7080-00000-200-10-0000	Ins Active State El.	\$ 24,240
N/A	100-00000-4010-7095-00000-200-10-0000	Trs Employer (NC) Share	\$ 8,016
<b>4010-VP Academics</b>			<b>\$ 304,178</b>



**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-40210-5230-01	100-00000-4020-5225-00000-200-10-0000	Supplies Office	\$ 5,000
00-0-40210-5260-01	100-00000-4020-5260-00000-200-10-0000	Software	\$ 12,000
00-0-40210-5330-01	100-00000-4020-5360-00000-200-10-0000	Memberships/Dues	\$ 18,000
00-0-40210-5400-01	100-00000-4020-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 35,000
00-0-40210-5415-01	100-00000-4020-5475-00000-200-10-0000	Travel-Overnight Other	\$ 5,000
00-0-40210-5562-01	100-00000-4020-5605-00000-200-10-0000	Contract Services	\$ 1,500
<b>4020-Sacsoc Liaison</b>			<b>\$ 76,500</b>
00-0-40225-5121-01	100-00000-4030-5015-00000-200-10-0000	Prof - Full Time	\$ 78,566
00-0-40225-5131-01	100-00000-4030-5030-00000-200-10-0000	Staff-Full Time	\$ 62,460
00-0-40225-5230-01	100-00000-4030-5225-00000-200-10-0000	Supplies Office	\$ 300
N/A	100-00000-4030-5408-00000-200-10-0000	Staff Development	\$ 500
00-0-40225-5400-01	100-00000-4030-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 1,500
00-0-40225-5562-01	100-00000-4030-5605-00000-200-10-0000	Contract Services	\$ 5,000
N/A	100-00000-4030-7000-00000-200-10-0000	Ben-Emp Retirement	\$ 2,430
N/A	100-00000-4030-7010-00000-200-10-0000	Ben-NSE Emp Health	\$ 1,095
N/A	100-00000-4030-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$ 1,681
N/A	100-00000-4030-7060-00000-200-10-0000	Ben - TRS 1St 90 Days	\$ 416
N/A	100-00000-4030-7080-00000-200-10-0000	Ins Active State El.	\$ 12,639
N/A	100-00000-4030-7095-00000-200-10-0000	Trs Employer (NC) Share	\$ 4,568
<b>4030-Dean Online Studies</b>			<b>\$ 171,155</b>
00-0-40250-5121-02	100-00000-4040-5015-00000-200-20-0000	Prof - Full Time	\$ 60,397
00-0-40250-5131-02	100-00000-4040-5030-00000-200-20-0000	Staff-Full Time	\$ 129,708
00-0-40250-5230-02	100-00000-4040-5225-00000-200-20-0000	Supplies Office	\$ 5,000
00-0-40250-5240-02	100-00000-4040-5245-00000-200-20-0000	Postage	\$ 50
N/A	100-00000-4040-5405-00000-200-20-0000	Travel-Non-Overnight	\$ 504
00-0-40250-5384-02	100-00000-4040-5445-00000-200-20-0000	Travel-Overnight Staff Development	\$ 720
00-0-40250-5999-02	100-00000-4040-5999-00000-200-20-0000	Contingency	\$ 9,000

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-4040-7000-00000-200-20-0000	Ben-Emp Retirement	\$ 4,362
N/A	100-00000-4040-7020-00000-200-20-0000	Ben-Medicare Tax Match	\$ 1,417
N/A	100-00000-4040-7035-00000-200-20-0000	Ben-Social Sec Tax Match	\$ 77
N/A	100-00000-4040-7080-00000-200-20-0000	Ins Active State El.	\$ 12,085
N/A	100-00000-4040-7095-00000-200-20-0000	Trs Employer (NC) Share	\$ 3,630
<b>4040-Waxahachie Administration</b>			<b>\$ 226,950</b>
00-0-40255-5121-04	100-00000-4050-5015-00000-200-40-0000	Prof - Full Time	\$ 42,997
00-0-40255-5131-04	100-00000-4050-5030-00000-200-40-0000	Staff-Full Time	\$ 76,561
00-0-40255-5230-04	100-00000-4050-5225-00000-200-40-0000	Supplies Office	\$ 3,000
N/A	100-00000-4050-7000-00000-200-40-0000	Ben-Emp Retirement	\$ 9,792
N/A	100-00000-4050-7020-00000-200-40-0000	Ben-Medicare Tax Match	\$ 2,463
N/A	100-00000-4050-7080-00000-200-40-0000	Ins Active State El.	\$ 34,868
N/A	100-00000-4050-7095-00000-200-40-0000	Trs Employer (NC) Share	\$ 6,717
<b>4050-Midlothian Administration</b>			<b>\$ 176,398</b>
00-0-40302-5121-01	100-00000-4060-5015-00000-200-10-0000	Prof - Full Time	\$ 85,218
00-0-40302-5221-01	100-00000-4060-5055-00000-200-10-0000	Stipends	\$ 2,000
00-0-40302-5230-01	100-00000-4060-5205-00000-200-10-0000	Food Purchases	\$ 600
00-0-40302-5230-03	100-00000-4060-5225-00000-200-10-0000	Supplies Office	\$ 2,500
00-0-40302-5335-03	100-00000-4060-5245-00000-200-10-0000	Postage	\$ 270
00-0-40302-5400-01	100-00000-4060-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 3,900
00-0-40302-5999-01	100-00000-4060-5999-00000-200-10-0000	Contingency	\$ 35,500
N/A	100-00000-4060-7000-00000-200-10-0000	Ben-Emp Retirement	\$ 6,137
N/A	100-00000-4060-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$ 1,105
N/A	100-00000-4060-7080-00000-200-10-0000	Ins Active State El.	\$ 9,431
N/A	100-00000-4060-7095-00000-200-10-0000	Trs Employer (NC) Share	\$ 3,165
00-0-40302-5121-03	100-00000-4060-5015-00000-200-30-0000	Prof - Full Time	\$ 57,330
00-0-40302-5137-01	100-00000-4060-5030-00000-200-30-0000	Staff-Full Time	\$ 39,690

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-40302-5240-01	100-00000-4060-5225-00000-200-30-0000	Supplies Office	\$ 600
N/A	100-00000-4060-5405-00000-200-30-0000	Travel-Non-Overnight	\$ 970
00-0-40302-5400-03	100-00000-4060-5445-00000-200-30-0000	Travel-Overnight Staff Development	\$ 300
N/A	100-00000-4060-7020-00000-200-30-0000	Ben-Medicare Tax Match	\$ 719
N/A	100-00000-4060-7080-00000-200-30-0000	Ben-ORP Match	\$ 3,376
N/A	100-00000-4060-7095-00000-200-30-0000	Ins Active State El.	\$ 9,429
<b>4060-Academic Administration</b>			<b>\$ 262,240</b>
00-0-40351-5121-01	100-00000-4090-5015-00000-200-10-0000	Prof - Full Time	\$ 153,658
00-0-40351-5230-01	100-00000-4090-5225-00000-200-10-0000	Supplies Office	\$ 500
00-0-40351-5240-01	100-00000-4090-5245-00000-200-10-0000	Postage	\$ 50
00-0-40351-5400-01	100-00000-4090-5405-00000-200-10-0000	Travel-Nonovernight	\$ 900
00-0-40351-5400-01	100-00000-4090-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 300
00-0-40351-5405-01	100-00000-4090-5425-00000-200-10-0000	Meals	
00-0-40351-5566-01	100-00000-4090-5615-00000-200-10-0000	Contract - Training	\$ 4,595
N/A	100-00000-4090-7000-00000-200-10-0000	Ben-Emp Retirement	\$ 11,165
N/A	100-00000-4090-7010-00000-200-10-0000	Ben-NSE Emp Health	\$ 161
N/A	100-00000-4090-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$ 1,952
N/A	100-00000-4090-7080-00000-200-10-0000	Ins Active State El.	\$ 25,603
N/A	100-00000-4090-7095-00000-200-10-0000	Trs Employer (NC) Share	\$ 5,757
00-0-40351-5121-02	100-00000-4090-5030-00000-200-20-0000	Staff-Full Time	\$ 86,779
00-0-40351-5230-02	100-00000-4090-5225-00000-200-20-0000	Supplies Office	\$ 400
00-0-40351-5240-02	100-00000-4090-5245-00000-200-20-0000	Postage	\$ 250
00-0-40351-5250-02	100-00000-4090-5250-00000-200-20-0000	Advertising	\$ 400
00-0-40351-5335-02	100-00000-4090-5365-00000-200-20-0000	Memberships-Institutional	\$ 200
00-0-40351-5400-02	100-00000-4090-5445-00000-200-20-0000	Travel-Overnight Staff Development	\$ 3,910
00-0-40351-5566-02	100-00000-4090-5615-00000-200-20-0000	Contract - Training	\$ 5,175
N/A	100-00000-4090-7010-00000-200-20-0000	Ben-NSE Emp Health	\$ 138
N/A	100-00000-4090-7020-00000-200-20-0000	Ben-Medicare Tax Match	\$ 1,129
N/A	100-00000-4090-7080-00000-200-20-0000	Ins Active State El.	\$ 16,110

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-4090-7095-00000-200-20-0000	Trs Employer (NC) Share	\$ 3,193
<b>4090-Continuing Education</b>			<b>\$ 322,325</b>
00-0-40400-5121-01	100-00000-4100-5015-00000-200-10-0000	Prof - Full Time	\$ 102,047
00-0-40400-5131-01	100-00000-4100-5030-00000-200-10-0000	Staff-Full Time	\$ 34,833
00-0-40400-5137-01	100-00000-4100-5055-00000-200-10-0000	Stipends	\$ 6,000
00-0-40400-5230-01	100-00000-4100-5225-00000-200-10-0000	Supplies Office	\$ 3,200
00-0-40400-5240-01	100-00000-4100-5245-00000-200-10-0000	Postage	\$ 175
00-0-40400-5311-01	100-00000-4100-5335-00000-200-10-0000	Advisory Committees	\$ 5,492
00-0-40400-5405-01	100-00000-4100-5425-00000-200-10-0000	Meals	\$ 500
00-0-40400-5400-01	100-00000-4100-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 4,800
N/A	100-00000-4100-7000-00000-200-10-0000	Ben-Emp Retirement	\$ 9,794
N/A	100-00000-4100-7010-00000-200-10-0000	Ben-NSE Emp Health	\$ 102
N/A	100-00000-4100-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$ 1,906
N/A	100-00000-4100-7080-00000-200-10-0000	Ins Active State El.	\$ 18,964
N/A	100-00000-4100-7095-00000-200-10-0000	Trs Employer (NC) Share	\$ 5,050
<b>4100-Business Technology Administration</b>			<b>\$ 192,863</b>
00-0-40402-5121-01	100-00000-4110-5015-00000-200-10-0000	Prof - Full Time	\$ 68,291
00-0-40402-5131-01	100-00000-4110-5030-00000-200-10-0000	Staff-Full Time	\$ 23,508
00-0-40402-5230-01	100-00000-4110-5225-00000-200-10-0000	Supplies Office	\$ 870
00-0-40402-5405-01	100-00000-4110-5425-00000-200-10-0000	Meals	\$ 830
00-0-40402-5400-01	100-00000-4110-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 2,969
N/A	100-00000-4110-7010-00000-200-10-0000	Ben-NSE Emp Health	\$ 1,361
N/A	100-00000-4110-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$ 1,080
N/A	100-00000-4110-7060-00000-200-10-0000	Ben - TRS 1St 90 Days	\$ 520
N/A	100-00000-4110-7080-00000-200-10-0000	Ins Active State El.	\$ 5,451
N/A	100-00000-4110-7095-00000-200-10-0000	Trs Employer (NC) Share	\$ 2,793
<b>4110-Dean - Business/Technology</b>			<b>\$ 107,673</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-40403-5121-02	100-00000-4120-5015-00000-200-20-0000	Prof - Full Time	\$ 60,397
00-0-40403-5230-02	100-00000-4120-5225-00000-200-20-0000	Supplies Office	\$ 13,000
00-0-40403-5260-02	100-00000-4120-5260-00000-200-20-0000	Software	\$ 180
00-0-40403-5400-02	100-00000-4120-5445-00000-200-20-0000	Travel-Overnight Staff Development	\$ 300
00-0-40403-5999-02	100-00000-4120-5999-00000-200-20-0000	Contingency	\$ 10,000
N/A	100-00000-4120-7000-00000-200-20-0000	Ben-Emp Retirement	\$ 4,363
N/A	100-00000-4120-7020-00000-200-20-0000	Ben-Medicare Tax Match	\$ 884
N/A	100-00000-4120-7080-00000-200-20-0000	Ins Active State El.	\$ 5,271
N/A	100-00000-4120-7095-00000-200-20-0000	Trs Employer (NC) Share	\$ 2,222
<b>4120-Dean - Health Professions</b>			<b>\$ 96,617</b>
00-0-40500-5230-01	100-00000-4130-5225-00000-150-10-0000	Supplies Office	\$ 3,700
N/A	100-00000-4130-5425-00000-150-10-0000	Meals	\$ 4,800
00-0-40500-5137-02	100-00000-4130-5055-00000-150-20-0000	Stipends	\$ 1,500
00-0-40500-5230-02	100-00000-4130-5225-00000-150-20-0000	Supplies Office	\$ 2,235
N/A	100-00000-4130-5425-00000-150-20-0000	Meals	\$ 400
N/A	100-00000-4130-7020-00000-150-20-0000	Ben-Medicare Tax Match	\$ 22
N/A	100-00000-4130-7035-00000-150-20-0000	Ben-Social Sec Tax Match	\$ 93
00-0-40500-5137-03	100-00000-4130-5055-00000-150-30-0000	Stipends	\$ 1,500
00-0-40500-5230-03	100-00000-4130-5225-00000-150-30-0000	Supplies Office	\$ 935
N/A	100-00000-4130-7020-00000-150-30-0000	Ben-Medicare Tax Match	\$ 22
N/A	100-00000-4130-7035-00000-150-30-0000	Ben-Social Sec Tax Match	\$ 93
00-0-40500-5137-04	100-00000-4130-5055-00000-150-40-0000	Stipends	\$ 1,500
00-0-40500-5230-04	100-00000-4130-5225-00000-150-40-0000	Supplies Office	\$ 2,235
N/A	100-00000-4130-5425-00000-150-40-0000	Meals	\$ 400
N/A	100-00000-4130-7020-00000-150-40-0000	Ben-Medicare Tax Match	\$ 22
N/A	100-00000-4130-7035-00000-150-40-0000	Ben-Social Sec Tax Match	\$ 93
<b>4130-Community Services</b>			<b>\$ 19,550</b>

**FISICAL YEAR 2024-2025 BUDGET**

<b><u>Colleague Account #</u></b>	<b><u>Oracle Account #</u></b>	<b><u>Description</u></b>	<b><u>2025 Budget</u></b>
00-0-10920-5131-01	100-00000-4140-5030-00000-350-10-0000	Staff-Full Time	\$ 18,374
00-0-10920-5230-01	100-00000-4140-5225-00000-350-10-0000	Supplies Office	\$ 500
N/A	100-00000-4140-5405-00000-350-10-0000	Travel-Non-Overnight	\$ 500
N/A	100-00000-4140-7000-00000-350-10-0000	Ben-Emp Retirement	\$ 1,744
N/A	100-00000-4140-7010-00000-350-10-0000	Ben-NSE Emp Health	\$ 1,366
N/A	100-00000-4140-7020-00000-350-10-0000	Ben-Medicare Tax Match	\$ 371
N/A	100-00000-4140-7080-00000-350-10-0000	Ins Active State El.	\$ 2,724
N/A	100-00000-4140-7095-00000-350-10-0000	Trs Employer (NC) Share	\$ 968
00-0-10920-5121-02	100-00000-4140-5015-00000-350-20-0000	Prof - Full Time	\$ 70,860
00-0-10920-5131-02	100-00000-4140-5030-00000-350-20-0000	Staff-Full Time	\$ 80,026
00-0-10920-5137-02	100-00000-4140-5055-00000-350-20-0000	Stipends	\$ 3,000
00-0-10920-5230-02	100-00000-4140-5225-00000-350-20-0000	Supplies Office	\$ 700
N/A	100-00000-4140-5405-00000-350-20-0000	Travel-Non-Overnight	\$ 2,500
N/A	100-00000-4140-7000-00000-350-20-0000	Ben-Emp Retirement	\$ 9,020
N/A	100-00000-4140-7020-00000-350-20-0000	Ben-Medicare Tax Match	\$ 2,008
N/A	100-00000-4140-7080-00000-350-20-0000	Ins Active State El.	\$ 21,773
N/A	100-00000-4140-7095-00000-350-20-0000	Trs Employer (NC) Share	\$ 5,484
00-0-10920-5131-03	100-00000-4140-5030-00000-350-30-0000	Staff-Full Time	\$ 18,374
00-0-10920-5230-03	100-00000-4140-5225-00000-350-30-0000	Supplies Office	\$ 500
N/A	100-00000-4140-5405-00000-350-30-0000	Travel-Non-Overnight	\$ 1,500
N/A	100-00000-4140-7020-00000-350-30-0000	Ben-Medicare Tax Match	\$ 24
N/A	100-00000-4140-7095-00000-350-30-0000	Trs Employer (NC) Share	\$ 69
00-0-10920-5121-64	100-00000-4140-5015-00000-350-40-0000	Prof - Full Time	\$ 42,998
00-0-10920-5131-04	100-00000-4140-5030-00000-350-40-0000	Staff-Full Time	\$ 41,278
00-0-10920-5137-04	100-00000-4140-5055-00000-350-40-0000	Stipends	\$ 3,000
00-0-10920-5230-04	100-00000-4140-5225-00000-350-40-0000	Supplies Office	\$ 500
N/A	100-00000-4140-5405-00000-350-40-0000	Travel-Non-Overnight	\$ 250
N/A	100-00000-4140-7000-00000-350-40-0000	Ben-Emp Retirement	\$ 3,068
N/A	100-00000-4140-7020-00000-350-40-0000	Ben-Medicare Tax Match	\$ 1,169
N/A	100-00000-4140-7080-00000-350-40-0000	Ins Active State El.	\$ 9,884
N/A	100-00000-4140-7095-00000-350-40-0000	Trs Employer (NC) Share	\$ 3,100
<b>4140-Dual Credit Administration</b>			<b>\$ 347,632</b>

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-66600-5379-01	100-00000-6010-5505-00000-300-10-0000	Deferred Maintenance	\$ 200,000
<b>6010-Renovations/Improvements</b>			<b>\$ 200,000</b>
00-0-66605-5375-01	100-00000-6020-5490-00000-300-10-0000	Insurance	\$ 440,090
00-0-66605-5393-01	100-00000-6020-5565-00000-300-10-0000	Maintenance-Vehicles	\$ 48,448
00-0-66605-5375-02	100-00000-6020-5490-00000-300-20-0000	Insurance	\$ 155,456
00-0-66605-5393-02	100-00000-6020-5565-00000-300-20-0000	Maintenance-Vehicles	\$ 3,000
00-0-66605-5375-03	100-00000-6020-5490-00000-300-30-0000	Insurance	\$ 25,883
00-0-66605-5375-04	100-00000-6020-5490-00000-300-40-0000	Insurance	\$ 63,070
<b>6020-Physical Plant-General Services</b>			<b>\$ 735,947</b>
00-0-66610-5121-01	100-00000-6030-5015-00000-300-10-0000	Prof - Full Time	\$ 103,194
00-0-66610-5131-01	100-00000-6030-5030-00000-300-10-0000	Staff-Full Time	\$ 670,992
00-0-66610-5136-01	100-00000-6030-5050-00000-300-10-0000	Supp - Part Time	\$ 8,845
00-0-66610-5137-01	100-00000-6030-5055-00000-300-10-0000	Stipends	\$ 5,100
00-0-66610-5463-01	100-00000-6030-5100-00000-300-10-0000	Telephone - Stipend	\$ 5,280
00-0-66610-5220-01	100-00000-6030-5200-00000-300-10-0000	Fuel And Oil	\$ 20,000
00-0-66610-5230-01	100-00000-6030-5225-00000-300-10-0000	Supplies Office	\$ 2,000
00-0-66610-5240-01	100-00000-6030-5245-00000-300-10-0000	Postage	\$ 50
00-0-66610-5385-01	100-00000-6030-5535-00000-300-10-0000	Maintenance-Other	\$ 222,612
00-0-66610-5389-01	100-00000-6030-5545-00000-300-10-0000	Maintenace-Hvac	\$ 91,488
00-0-66610-5390-01	100-00000-6030-5550-00000-300-10-0000	Maintenance - Elec/Lighting	\$ 35,700
00-0-66610-5392-01	100-00000-6030-5555-00000-300-10-0000	Maintenance- Interior Finishes	\$ 5,300
00-0-66610-5562-01	100-00000-6030-5605-00000-300-10-0000	Contract Services	\$ 20,000
N/A	100-00000-6030-7000-00000-300-10-0000	Ben-Emp Retirement	\$ 34,647
N/A	100-00000-6030-7010-00000-300-10-0000	Ben-NSE Emp Health	\$ 100,355
N/A	100-00000-6030-7020-00000-300-10-0000	Ben-Medicare Tax Match	\$ 9,738
N/A	100-00000-6030-7035-00000-300-10-0000	Ben-Social Sec Tax Match	\$ 480
N/A	100-00000-6030-7050-00000-300-10-0000	Ben-Nse State Ret Match	\$ 48,712

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	100-00000-6030-7065-00000-300-10-0000	Ben - TRS NSE 1St 90 Days	\$ 2,365
00-0-66610-5131-02	100-00000-6030-5030-00000-300-20-0000	Staff-Full Time	\$ 101,059
00-0-66610-5136-02	100-00000-6030-5050-00000-300-20-0000	Supp - Part Time	\$ 8,845
00-0-66610-5463-02	100-00000-6030-5100-00000-300-20-0000	Telephone - Stipend	\$ 1,440
00-0-66610-5220-02	100-00000-6030-5200-00000-300-20-0000	Fuel And Oil	\$ 3,300
00-0-66610-5385-02	100-00000-6030-5535-00000-300-20-0000	Maintenance-Other	\$ 30,000
00-0-66610-5389-02	100-00000-6030-5545-00000-300-20-0000	Maintenace-Hvac	\$ 10,090
00-0-66610-5390-02	100-00000-6030-5550-00000-300-20-0000	Maintenance - Elec/Lighting	\$ 1,000
00-0-66610-5392-02	100-00000-6030-5555-00000-300-20-0000	Maintenance- Interior Finishes	\$ 4,000
00-0-66610-5562-02	100-00000-6030-5605-00000-300-20-0000	Contract Services	\$ 1,080
N/A	100-00000-6030-7000-00000-300-20-0000	Ben-Emp Retirement	\$ 2,750
N/A	100-00000-6030-7010-00000-300-20-0000	Ben-NSE Emp Health	\$ 15,266
N/A	100-00000-6030-7020-00000-300-20-0000	Ben-Medicare Tax Match	\$ 1,634
N/A	100-00000-6030-7035-00000-300-20-0000	Ben-Social Sec Tax Match	\$ 470
N/A	100-00000-6030-7050-00000-300-20-0000	Ben-Nse State Ret Match	\$ 7,544
N/A	100-00000-6030-7065-00000-300-20-0000	Ben - TRS NSE 1St 90 Days	\$ 306
00-0-66610-5136-03	100-00000-6030-5050-00000-300-30-0000	Supp - Part Time	\$ 9,310
00-0-66610-5385-03	100-00000-6030-5535-00000-300-30-0000	Maintenance-Other	\$ 5,900
00-0-66610-5389-03	100-00000-6030-5545-00000-300-30-0000	Maintenace-Hvac	\$ 2,606
00-0-66610-5562-03	100-00000-6030-5605-00000-300-30-0000	Contract Services	\$ 540
00-0-66610-5131-04	100-00000-6030-5030-00000-300-40-0000	Staff-Full Time	\$ 43,176
00-0-66610-5385-04	100-00000-6030-5535-00000-300-40-0000	Maintenance-Other	\$ 22,000
00-0-66610-5389-04	100-00000-6030-5545-00000-300-40-0000	Maintenace-Hvac	\$ 7,000
00-0-66610-5562-04	100-00000-6030-5605-00000-300-40-0000	Contract Services	\$ 1,080
N/A	100-00000-6030-7000-00000-300-40-0000	Ben-Emp Retirement	\$ 1,833
N/A	100-00000-6030-7010-00000-300-40-0000	Ben-NSE Emp Health	\$ 5,180
N/A	100-00000-6030-7020-00000-300-40-0000	Ben-Medicare Tax Match	\$ 621
N/A	100-00000-6030-7050-00000-300-40-0000	Ben-Nse State Ret Match	\$ 3,054

<b>6030-Physical Plant - Building Maintenance</b>			<b>\$ 1,677,942</b>
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**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-66615-5131-01	100-00000-6040-5030-00000-300-10-0000	Staff-Full Time	\$ 74,458
00-0-66615-5463-01	100-00000-6040-5100-00000-300-10-0000	Telephone - Stipend	\$ 1,440
00-0-66615-5230-01	100-00000-6040-5225-00000-300-10-0000	Supplies Office	\$ 40,513
00-0-66615-5385-01	100-00000-6040-5535-00000-300-10-0000	Maintenance-Other	\$ 13,321
00-0-66615-5562-01	100-00000-6040-5605-00000-300-10-0000	Contract Services	\$ 262,008
00-0-66615-6034-01	100-00000-6040-6015-00000-300-10-0000	Uniforms	\$ 4,900
N/A	100-00000-6040-7000-00000-300-10-0000	Ben-Emp Retirement	\$ 2,302
N/A	100-00000-6040-7010-00000-300-10-0000	Ben-NSE Emp Health	\$ 15,677
N/A	100-00000-6040-7020-00000-300-10-0000	Ben-Medicare Tax Match	\$ 813
N/A	100-00000-6040-7050-00000-300-10-0000	Ben-Nse State Ret Match	\$ 4,228
N/A	100-00000-6040-7065-00000-300-10-0000	Ben - TRS NSE 1St 90 Days	\$ 86
00-0-66615-5136-02	100-00000-6040-5050-00000-300-20-0000	Supp - Part Time	\$ 7,448
00-0-66615-5230-02	100-00000-6040-5225-00000-300-20-0000	Supplies Office	\$ 20,502
00-0-66615-5385-02	100-00000-6040-5535-00000-300-20-0000	Maintenance-Other	\$ 1,000
00-0-66615-5562-02	100-00000-6040-5605-00000-300-20-0000	Contract Services	\$ 56,004
00-0-66615-6034-02	100-00000-6040-6015-00000-300-20-0000	Uniforms	\$ 1,000
00-0-66615-5136-03	100-00000-6040-5050-00000-300-30-0000	Supp - Part Time	\$ 8,938
00-0-66615-5230-03	100-00000-6040-5225-00000-300-30-0000	Supplies Office	\$ 2,750
00-0-66615-5562-03	100-00000-6040-5605-00000-300-30-0000	Contract Services	\$ 29,508
N/A	100-00000-6040-6015-00000-300-30-0000	Uniforms	\$ 100
00-0-66615-5230-04	100-00000-6040-5225-00000-300-40-0000	Supplies Office	\$ 3,000
00-0-66615-5562-04	100-00000-6040-5605-00000-300-40-0000	Contract Services	\$ 30,000
N/A	100-00000-6040-6015-00000-300-40-0000	Uniforms	\$ 3,000
<b>6040-Phys. Plant - Custodial Servicies</b>			<b>\$ 582,996</b>
00-0-66620-5385-01	100-00000-6050-5535-00000-300-10-0000	Maintenance-Other	\$ 7,000
00-0-66620-5385-03	100-00000-6050-5605-00000-300-10-0000	Contract Services	\$ 192,296
00-0-66620-5562-01	100-00000-6050-5535-00000-300-20-0000	Maintenance-Other	\$ 2,000
00-0-66620-5562-03	100-00000-6050-5605-00000-300-20-0000	Contract Services	\$ 33,371
00-0-66620-5385-02	100-00000-6050-5535-00000-300-30-0000	Maintenance-Other	\$ 1,000

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-66620-5385-04	100-00000-6050-5605-00000-300-30-0000	Contract Services	\$ 23,140
00-0-66620-5562-02	100-00000-6050-5535-00000-300-40-0000	Maintenance-Other	\$ 1,000
00-0-66620-5562-04	100-00000-6050-5605-00000-300-40-0000	Contract Services	\$ 14,344
<b>6050-Phys Plant - Grounds Maintenance</b>			<b>\$ 274,151</b>
00-0-66630-5450-01	100-00000-6060-5500-00000-300-10-0000	Utilities-Waste	\$ 96,000
00-0-66630-5455-01	100-00000-6060-5501-00000-300-10-0000	Utilities-Electricity	\$ 654,200
00-0-66630-5456-01	100-00000-6060-5502-00000-300-10-0000	Utilities-Natural Gas	\$ 129,163
00-0-66630-5457-01	100-00000-6060-5503-00000-300-10-0000	Utilities-Water/Sewer	\$ 272,406
00-0-66630-5450-02	100-00000-6060-5500-00000-300-20-0000	Utilities-Waste	\$ 25,000
00-0-66630-5455-02	100-00000-6060-5501-00000-300-20-0000	Utilities-Electricity	\$ 115,036
00-0-66630-5456-02	100-00000-6060-5502-00000-300-20-0000	Utilities-Natural Gas	\$ 10,176
00-0-66630-5457-02	100-00000-6060-5503-00000-300-20-0000	Utilities-Water/Sewer	\$ 12,230
00-0-66630-5455-03	100-00000-6060-5501-00000-300-30-0000	Utilities-Electricity	\$ 18,000
00-0-66630-5456-03	100-00000-6060-5502-00000-300-30-0000	Utilities-Natural Gas	\$ 4,920
00-0-66630-5457-03	100-00000-6060-5503-00000-300-30-0000	Utilities-Water/Sewer	\$ 7,008
00-0-66630-5450-04	100-00000-6060-5500-00000-300-40-0000	Utilities-Waste	\$ 3,720
00-0-66630-5455-04	100-00000-6060-5501-00000-300-40-0000	Utilities-Electricity	\$ 66,936
00-0-66630-5456-04	100-00000-6060-5502-00000-300-40-0000	Utilities-Natural Gas	\$ 1,048
00-0-66630-5457-04	100-00000-6060-5503-00000-300-40-0000	Utilities-Water/Sewer	\$ 7,681
<b>6060-Physical Plant - Utilities</b>			<b>\$ 1,423,524</b>
00-0-80000-5800-01	100-00000-8010-5800-00000-900-10-0000	Building Use	\$ 2,154,513
00-0-80000-5801-01	100-00000-8010-5805-00000-900-10-0000	Transfers - Tpeg	\$ 356,549
<b>8010-Transfers</b>			<b>\$ 2,511,062</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-81000-5850-01	100-00000-8020-5815-00000-350-10-0000	Appropriations - Athletic	\$ 1,802,020
00-0-81000-5851-01	100-00000-8020-5820-00000-350-10-0000	Appropriations-Stud.Activities	\$ 610,500
<b>8020-Appropriations</b>			<b>\$ 2,412,520</b>
00-0-85000-5348-01	100-00000-8030-5997-00000-350-10-0000	Contingency-Salary & Benefits	\$ 150,000
00-0-85000-5999-01	100-00000-8030-5999-00000-350-10-0000	Contingency	\$ 724,902
<b>8030-Contingency</b>			<b>\$ 874,902</b>
00-0-82006-5900-04	100-00000-8040-5900-10092-350-40-0000	Principal	\$ 270,000
00-0-82006-5901-04	100-00000-8040-5905-10092-350-40-0000	Interest	\$ 49,875
<b>8040-Lease-City Midlothian</b>			<b>\$ 319,875</b>
<b>Total Fund 100 Education and General Fund</b>			<b>\$ 43,353,509</b>
10-0-20504-5900-01	110-00000-8050-5900-10060-650-10-0000	Principal	\$ 240,000
10-0-20504-5901-01	110-00000-8050-5905-10060-650-10-0000	Interest	\$ 17,945
<b>10060-NC REVENUE BONDS 2006</b>			<b>\$ 257,945</b>
10-0-20505-5900-01	110-00000-8050-5900-10070-650-10-0000	Principal	\$ 230,000
10-0-20505-5901-01	110-00000-8050-5905-10070-650-10-0000	Interest	\$ 29,376
<b>10070-NC REVENUE BONDS 2007</b>			<b>\$ 259,376</b>
10-0-50515-5900-01	110-00000-8050-5900-10091-650-10-0000	Principal	\$ 1,505,000
10-0-50515-5901-01	110-00000-8050-5905-10091-650-10-0000	Interest	\$ 132,192
<b>10091-NC REVENUE BONDS 2022</b>			<b>\$ 1,637,192</b>
<b>Total Fund 110 Debt Service - I&amp;S</b>			<b>\$ 2,154,513</b>

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
30-0-70100-5375-01	130-00000-7010-5490-00000-800-10-0000	Insurance	\$ 200,000
30-0-70100-5955-01	130-00000-7010-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 75,080
30-0-70100-5999-01	130-00000-7010-5999-00000-800-10-0000	Contingency	\$ 50,000
<b>7010-Management &amp; Development</b>			<b>\$ 325,080</b>
30-0-70125-5413-01	130-00000-7015-5370-00000-800-10-0000	Post Season Competition	\$ 100,000
30-0-70125-5376-01	130-00000-7015-5495-00000-800-10-0000	Medical	\$ 50,000
30-0-70125-5999-01	130-00000-7015-5999-00000-800-10-0000	Contingency	\$ 40,000
<b>7015-Athletics-General</b>			<b>\$ 190,000</b>
30-0-70150-5131-01	130-00000-7020-5030-00000-800-10-0000	Staff-Full Time	\$ 121,250
30-0-70150-5230-01	130-00000-7020-5225-00000-800-10-0000	Supplies Office	\$ 23,000
30-0-70150-5260-01	130-00000-7020-5260-00000-800-10-0000	Software	\$ 5,000
30-0-70150-5405-01	130-00000-7020-5425-00000-800-10-0000	Meals	\$ 500
30-0-70150-5409-01	130-00000-7020-5445-00000-800-10-0000	Travel-Overnight Staff Development	\$ 1,500
30-0-70150-5385-01	130-00000-7020-5535-00000-800-10-0000	Maintenance-Other	\$ 2,000
30-0-70150-5534-01	130-00000-7020-5595-00000-800-10-0000	Drug Testing	\$ 1,838
30-0-70150-5721-01	130-00000-7020-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 25,000
30-0-70150-6011-01	130-00000-7020-6001-00000-800-10-0000	Equipment <5000	\$ 5,000
30-0-70150-7115-01	130-00000-7020-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 9,996
30-0-70150-7118-01	130-00000-7020-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 1,200
30-0-70150-7124-01	130-00000-7020-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 3,996
30-0-70150-7127-01	130-00000-7020-7060-00000-800-10-0000	Ben - TRS 1St 90 Days	\$ 333
30-0-70150-7131-01	130-00000-7020-7080-00000-800-10-0000	Ins Active State El.	\$ 1,361
30-0-70150-7135-01	130-00000-7020-7095-00000-800-10-0000	Trs Employer (NC) Share	\$ 862
<b>7020-Athletic Training Center</b>			<b>\$ 202,836</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
30-0-70200-5121-01	130-00000-7030-5030-00000-800-10-0000	Staff-Full Time	\$ 110,692
30-0-70200-5131-01	130-00000-7030-5050-00000-800-10-0000	Supp - Part Time	\$ 550
30-0-70200-5230-01	130-00000-7030-5225-00000-800-10-0000	Supplies Office	\$ 12,500
30-0-70200-5330-01	130-00000-7030-5360-00000-800-10-0000	Memberships/Dues	\$ 1,775
30-0-70200-5405-01	130-00000-7030-5425-00000-800-10-0000	Meals	\$ 5,000
30-0-70200-5412-01	130-00000-7030-5455-00000-800-10-0000	Travel-Recruiting	\$ 2,000
30-0-70200-5413-01	130-00000-7030-5465-00000-800-10-0000	Travel-Student	\$ 21,000
30-0-70200-5385-01	130-00000-7030-5535-00000-800-10-0000	Maintenance-Other	\$ 10,000
30-0-70200-5561-01	130-00000-7030-5605-00000-800-10-0000	Contract Services	\$ 13,340
30-0-70200-5721-01	130-00000-7030-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 241,748
30-0-70200-6011-01	130-00000-7030-6001-00000-800-10-0000	Equipment <5000	\$ 1,500
30-0-70200-7110-01	130-00000-7030-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 7,999
30-0-70200-7115-01	130-00000-7030-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 15,841
30-0-70200-7118-01	130-00000-7030-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 1,457
30-0-70200-7119-01	130-00000-7030-7025-00000-800-10-0000	Ben-ORP Match	\$ 4,977
30-0-70200-7124-01	130-00000-7030-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 2,028
<b>7030-Baseball - Men</b>			<b>\$ 452,407</b>
30-0-70250-5131-01	130-00000-7040-5030-00000-800-10-0000	Staff-Full Time	\$ 63,074
30-0-70250-5230-01	130-00000-7040-5225-00000-800-10-0000	Supplies Office	\$ 9,500
30-0-70250-5330-01	130-00000-7040-5360-00000-800-10-0000	Memberships/Dues	\$ 1,369
30-0-70250-5405-01	130-00000-7040-5425-00000-800-10-0000	Meals	\$ 3,500
30-0-70250-5412-01	130-00000-7040-5455-00000-800-10-0000	Travel-Recruiting	\$ 3,000
30-0-70250-5413-01	130-00000-7040-5465-00000-800-10-0000	Travel-Student	\$ 19,591
30-0-70250-5385-01	130-00000-7040-5535-00000-800-10-0000	Maintenance-Other	\$ 4,740
30-0-70250-5561-01	130-00000-7040-5605-00000-800-10-0000	Contract Services	\$ 7,965
30-0-70250-5721-01	130-00000-7040-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 241,748
30-0-70250-7110-01	130-00000-7040-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 2,635
30-0-70250-7115-01	130-00000-7040-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 16,505
30-0-70250-7118-01	130-00000-7040-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 834
30-0-70250-7124-01	130-00000-7040-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 4,745
<b>7040-Softball - Women</b>			<b>\$ 379,206</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
30-0-70300-5131-01	130-00000-7050-5030-00000-800-10-0000	Staff-Full Time	\$ 56,886
30-0-70300-5136-01	130-00000-7050-5050-00000-800-10-0000	Supp - Part Time	\$ 6,190
30-0-70300-5230-01	130-00000-7050-5225-00000-800-10-0000	Supplies Office	\$ 7,500
30-0-70300-5240-01	130-00000-7050-5245-00000-800-10-0000	Postage	\$ 100
30-0-70300-5280-01	130-00000-7050-5280-00000-800-10-0000	Subscription	\$ 1,100
30-0-70300-5330-01	130-00000-7050-5360-00000-800-10-0000	Memberships/Dues	\$ 1,400
30-0-70300-5405-01	130-00000-7050-5425-00000-800-10-0000	Meals	\$ 4,500
30-0-70300-5412-01	130-00000-7050-5455-00000-800-10-0000	Travel-Recruiting	\$ 7,000
30-0-70300-5413-01	130-00000-7050-5465-00000-800-10-0000	Travel-Student	\$ 8,000
30-0-70300-5385-01	130-00000-7050-5535-00000-800-10-0000	Maintenance-Other	\$ 3,000
30-0-70300-5561-01	130-00000-7050-5605-00000-800-10-0000	Contract Services	\$ 9,180
30-0-70300-5721-01	130-00000-7050-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 161,165
30-0-70300-7110-01	130-00000-7050-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 2,635
30-0-70300-7115-01	130-00000-7050-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 16,505
30-0-70300-7118-01	130-00000-7050-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 834
30-0-70300-7124-01	130-00000-7050-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 4,745
<b>7050-Basketball - Men</b>			<b>\$ 290,740</b>
30-0-70350-5950-01	130-00000-7060-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 140,176
<b>7060-Marching Band</b>			<b>\$ 140,176</b>
30-0-70400-5121-01	130-00000-7070-5030-00000-800-10-0000	Staff-Full Time	\$ 123,829
30-0-70400-5131-01	130-00000-7070-5225-00000-800-10-0000	Supplies Office	\$ 6,000
30-0-70400-5230-01	130-00000-7070-5285-00000-800-10-0000	Uniforms	\$ 22,500
30-0-70400-5291-01	130-00000-7070-5370-00000-800-10-0000	Post Season Competition	\$ 50,000
30-0-70400-5412-01	130-00000-7070-5455-00000-800-10-0000	Travel-Recruiting	\$ 3,500
30-0-70400-5413-01	130-00000-7070-5465-00000-800-10-0000	Travel-Student	\$ 6,000
30-0-70400-5420-01	130-00000-7070-5485-00000-800-10-0000	Registration	\$ 8,000
30-0-70400-5721-01	130-00000-7070-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 140,000

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
30-0-70400-7110-01	130-00000-7070-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 2,635
30-0-70400-7115-01	130-00000-7070-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 16,505
30-0-70400-7118-01	130-00000-7070-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 834
30-0-70400-7124-01	130-00000-7070-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 4,745
<b>7070-Cheerleading</b>			<b>\$ 384,548</b>
30-0-70500-5131-01	130-00000-7080-5030-00000-800-10-0000	Staff-Full Time	\$ 295,807
30-0-70500-5136-01	130-00000-7080-5050-00000-800-10-0000	Supp - Part Time	\$ 1,800
30-0-70500-5230-01	130-00000-7080-5225-00000-800-10-0000	Supplies Office	\$ 30,000
30-0-70500-5240-01	130-00000-7080-5245-00000-800-10-0000	Postage	\$ 100
30-0-70500-5280-01	130-00000-7080-5280-00000-800-10-0000	Subscription	\$ 4,510
30-0-70500-5330-01	130-00000-7080-5360-00000-800-10-0000	Memberships/Dues	\$ 2,000
30-0-70500-5405-01	130-00000-7080-5425-00000-800-10-0000	Meals	\$ 17,000
30-0-70500-5412-01	130-00000-7080-5455-00000-800-10-0000	Travel-Recruiting	\$ 16,000
30-0-70500-5413-01	130-00000-7080-5465-00000-800-10-0000	Travel-Student	\$ 35,000
30-0-70500-5385-01	130-00000-7080-5535-00000-800-10-0000	Maintenance-Other	\$ 9,000
30-0-70500-5561-01	130-00000-7080-5605-00000-800-10-0000	Contract Services	\$ 11,600
30-0-70500-5580-01	130-00000-7080-5630-00000-800-10-0000	Rental - Facilities	\$ 21,000
30-0-70500-5721-01	130-00000-7080-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 402,912
30-0-70500-6011-01	130-00000-7080-6001-00000-800-10-0000	Equipment <5000	\$ 12,000
30-0-70500-7115-01	130-00000-7080-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 37,842
30-0-70500-7118-01	130-00000-7080-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 3,695
30-0-70500-7124-01	130-00000-7080-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 20,296
	130-00000-7080-7065-00000-800-10-0000	Ben - TRS NSE 1St 90 Days	\$ 592
<b>7080-Football</b>			<b>\$ 921,154</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
30-0-70750-5131-01	130-00000-7090-5030-00000-800-10-0000	Staff-Full Time	\$ 57,041
30-0-70750-5136-01	130-00000-7090-5050-00000-800-10-0000	Supp - Part Time	\$ 20,000
30-0-70750-5230-01	130-00000-7090-5225-00000-800-10-0000	Supplies Office	\$ 3,000
30-0-70750-5250-01	130-00000-7090-5250-00000-800-10-0000	Advertising	\$ 500
30-0-70750-5330-01	130-00000-7090-5360-00000-800-10-0000	Memberships/Dues	\$ 3,000
30-0-70750-5412-01	130-00000-7090-5455-00000-800-10-0000	Travel-Recruiting	\$ 1,000
30-0-70750-5413-01	130-00000-7090-5465-00000-800-10-0000	Travel-Student	\$ 1,000
30-0-70750-5721-01	130-00000-7090-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 25,000
30-0-70750-6011-01	130-00000-7090-6001-00000-800-10-0000	Equipment <5000	\$ 5,000
30-0-70750-7110-01	130-00000-7090-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 4,069
30-0-70750-7115-01	130-00000-7090-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 6,816
30-0-70750-7118-01	130-00000-7090-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 1,019
30-0-70750-7121-01	130-00000-7090-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$ 1,079
30-0-70750-7124-01	130-00000-7090-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 4,197
<b>7090-E-Sports</b>			<b>\$ 132,721</b>
30-0-70800-5131-01	130-00000-7100-5030-00000-800-10-0000	Staff-Full Time	\$ 93,783
30-0-70800-5136-01	130-00000-7100-5050-00000-800-10-0000	Supp - Part Time	\$ 9,000
30-0-70800-5230-01	130-00000-7100-5225-00000-800-10-0000	Supplies Office	\$ 8,000
30-0-70800-5240-01	130-00000-7100-5245-00000-800-10-0000	Postage	\$ 100
30-0-70800-5280-01	130-00000-7100-5280-00000-800-10-0000	Subscription	\$ 999
30-0-70800-5330-01	130-00000-7100-5360-00000-800-10-0000	Memberships/Dues	\$ 1,250
30-0-70800-5405-01	130-00000-7100-5425-00000-800-10-0000	Meals	\$ 8,800
30-0-70800-5412-01	130-00000-7100-5455-00000-800-10-0000	Travel-Recruiting	\$ 3,500
30-0-70800-5413-01	130-00000-7100-5465-00000-800-10-0000	Travel-Student	\$ 9,000
30-0-70800-5385-01	130-00000-7100-5535-00000-800-10-0000	Maintenance-Other	\$ 8,000
30-0-70800-5561-01	130-00000-7100-5605-00000-800-10-0000	Contract Services	\$ 4,550
30-0-70800-5721-01	130-00000-7100-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 208,172
30-0-70800-7110-01	130-00000-7100-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 4,817
30-0-70800-7115-01	130-00000-7100-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 10,113



**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
30-0-70800-7118-01	130-00000-7100-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 1,062
30-0-70800-7119-01	130-00000-7100-7025-00000-800-10-0000	Ben-ORP Match	\$ 3,974
30-0-70800-7121-01	130-00000-7100-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$ 14
30-0-70800-7127-01	130-00000-7100-7060-00000-800-10-0000	Ben - TRS 1St 90 Days	\$ 107
30-0-70800-7128-01	130-00000-7100-7065-00000-800-10-0000	Ben - TRS NSE 1St 90 Days	\$ 627
30-0-70800-7135-01	130-00000-7100-7095-00000-800-10-0000	Trs Employer (NC) Share	\$ 201
<b>7100-Soccer</b>			<b>\$ 376,069</b>
30-0-70900-5131-01	130-00000-7110-5030-00000-800-10-0000	Staff-Full Time	\$ 56,891
30-0-70900-5136-01	130-00000-7110-5050-00000-800-10-0000	Supp - Part Time	\$ 6,840
30-0-70900-5230-01	130-00000-7110-5225-00000-800-10-0000	Supplies Office	\$ 10,000
30-0-70900-5280-01	130-00000-7110-5280-00000-800-10-0000	Subscription	\$ 1,750
30-0-70900-5330-01	130-00000-7110-5360-00000-800-10-0000	Memberships/Dues	\$ 1,450
30-0-70900-5405-01	130-00000-7110-5425-00000-800-10-0000	Meals	\$ 8,000
30-0-70900-5412-01	130-00000-7110-5455-00000-800-10-0000	Travel-Recruiting	\$ 5,000
30-0-70900-5413-01	130-00000-7110-5465-00000-800-10-0000	Travel-Student	\$ 18,000
30-0-70900-5385-01	130-00000-7110-5535-00000-800-10-0000	Maintenance-Other	\$ 3,000
30-0-70900-5561-01	130-00000-7110-5605-00000-800-10-0000	Contract Services	\$ 5,060
30-0-70900-5721-01	130-00000-7110-5700-00000-800-10-0000	Scholarship - Tuition & Fees	\$ 141,019
30-0-70900-7110-01	130-00000-7110-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 1,208
30-0-70900-7115-01	130-00000-7110-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 2,627
30-0-70900-7118-01	130-00000-7110-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 596
30-0-70900-7124-01	130-00000-7110-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 3,050
30-0-70900-7128-01	130-00000-7110-7065-00000-800-10-0000	Ben - TRS NSE 1St 90 Days	\$ 198
<b>7110-Volleyball</b>			<b>\$ 264,689</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
30-0-75000-5121-01	130-00000-7120-5015-00000-800-10-0000	Prof - Full Time	\$ 79,860
30-0-75000-5131-01	130-00000-7120-5030-00000-800-10-0000	Staff-Full Time	\$ 109,666
30-0-75000-5133-01	130-00000-7120-5035-00000-800-10-0000	Supp Staff - O/T	\$ 105
30-0-75000-5136-01	130-00000-7120-5050-00000-800-10-0000	Supp - Part Time	\$ 52,440
30-0-75000-5221-01	130-00000-7120-5205-00000-800-10-0000	Food Purchases	\$ 2,600
30-0-75000-5230-01	130-00000-7120-5225-00000-800-10-0000	Supplies Office	\$ 7,500
30-0-75000-5235-01	130-00000-7120-5235-00000-800-10-0000	Supplies - Resale	\$ 135,000
30-0-75000-5240-01	130-00000-7120-5245-00000-800-10-0000	Postage	\$ 400
30-0-75000-5262-01	130-00000-7120-5265-00000-800-10-0000	Software Maintenance	\$ 45,000
30-0-75000-5300-01	130-00000-7120-5300-00000-800-10-0000	Softgoods - Resale	\$ 120,000
30-0-75000-5302-01	130-00000-7120-5310-00000-800-10-0000	Electronics - Resale	\$ 53,000
30-0-75000-5303-01	130-00000-7120-5315-00000-800-10-0000	Books - Resale	\$ 1,290,000
30-0-75000-5305-01	130-00000-7120-5330-00000-800-10-0000	Refunds	\$ 1,800
30-0-75000-5316-01	130-00000-7120-5350-00000-800-10-0000	Books (Used) - Resale	\$ 25,000
30-0-75000-5335-01	130-00000-7120-5365-00000-800-10-0000	Memberships-Institutional	\$ 765
30-0-75000-5351-01	130-00000-7120-5385-00000-800-10-0000	Bank Charge-Mc/Visa	\$ 5,600
30-0-75000-5400-01	130-00000-7120-5445-00000-800-10-0000	Travel-Overnight Staff Development	\$ 5,000
30-0-75000-5369-01	130-00000-7120-5470-00000-800-10-0000	Freight	\$ 74,000
30-0-75000-5385-01	130-00000-7120-5535-00000-800-10-0000	Maintenance-Other	\$ 375
30-0-75000-5999-01	130-00000-7120-5999-00000-800-10-0000	Contingency	\$ 18,000
30-0-75000-6011-01	130-00000-7120-6001-00000-800-10-0000	Equipment <5000	\$ 7,500
30-0-75000-7110-01	130-00000-7120-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 12,000
30-0-75000-7114-01	130-00000-7120-7005-00000-800-10-0000	Ben-NSE Dep Health Ins	\$ 12,000
30-0-75000-7115-01	130-00000-7120-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 15,000
30-0-75000-7121-01	130-00000-7120-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$ 1,440
30-0-75000-7124-01	130-00000-7120-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 10,800
30-0-75000-5131-02	130-00000-7120-5030-00000-800-20-0000	Staff-Full Time	\$ 68,054
30-0-75000-5136-02	130-00000-7120-5050-00000-800-20-0000	Supp - Part Time	\$ 24,111
30-0-75000-5221-02	130-00000-7120-5205-00000-800-20-0000	Food Purchases	\$ 9,996
30-0-75000-5230-02	130-00000-7120-5225-00000-800-20-0000	Supplies Office	\$ 3,996
30-0-75000-5235-02	130-00000-7120-5235-00000-800-20-0000	Supplies - Resale	\$ 137,644

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
30-0-75000-5300-02	130-00000-7120-5300-00000-800-20-0000	Softgoods - Resale	\$ 27,000
30-0-75000-5302-02	130-00000-7120-5310-00000-800-20-0000	Electronics - Resale	\$ 26,004
30-0-75000-5303-02	130-00000-7120-5315-00000-800-20-0000	Books - Resale	\$ 245,004
30-0-75000-5305-02	130-00000-7120-5330-00000-800-20-0000	Refunds	\$ 804
30-0-75000-5316-02	130-00000-7120-5350-00000-800-20-0000	Books (Used) - Resale	\$ 20,004
30-0-75000-5351-02	130-00000-7120-5385-00000-800-20-0000	Bank Charge-Mc/Visa	\$ 7,500
30-0-75000-5400-02	130-00000-7120-5445-00000-800-20-0000	Travel-Overnight Staff Development	\$ 2,004
30-0-75000-5369-02	130-00000-7120-5470-00000-800-20-0000	Freight	\$ 14,004
30-0-75000-7110-02	130-00000-7120-7000-00000-800-20-0000	Ben-Emp Retirement	\$ 4,080
30-0-75000-7114-02	130-00000-7120-7005-00000-800-20-0000	Ben-NSE Dep Health Ins	\$ 10,380
30-0-75000-7115-02	130-00000-7120-7010-00000-800-20-0000	Ben-NSE Emp Health	\$ 7,500
30-0-75000-7118-02	130-00000-7120-7020-00000-800-20-0000	Ben-Medicare Tax Match	\$ 804
30-0-75000-7124-02	130-00000-7120-7050-00000-800-20-0000	Ben-Nse State Ret Match	\$ 4,740
30-0-75000-5131-04	130-00000-7120-5030-00000-800-40-0000	Staff-Full Time	\$ 39,213
30-0-75000-5136-04	130-00000-7120-5050-00000-800-40-0000	Supp - Part Time	\$ 7,914
30-0-75000-5221-04	130-00000-7120-5205-00000-800-40-0000	Food Purchases	\$ 6,504
30-0-75000-5230-04	130-00000-7120-5225-00000-800-40-0000	Supplies Office	\$ 1,500
30-0-75000-5235-04	130-00000-7120-5235-00000-800-40-0000	Supplies - Resale	\$ 10,000
30-0-75000-5300-04	130-00000-7120-5300-00000-800-40-0000	Softgoods - Resale	\$ 8,252
30-0-75000-5302-04	130-00000-7120-5310-00000-800-40-0000	Electronics - Resale	\$ 6,000
30-0-75000-5303-04	130-00000-7120-5315-00000-800-40-0000	Books - Resale	\$ 80,004
30-0-75000-5316-04	130-00000-7120-5350-00000-800-40-0000	Books (Used) - Resale	\$ 6,000
30-0-75000-5351-04	130-00000-7120-5385-00000-800-40-0000	Bank Charge-Mc/Visa	\$ 3,096
30-0-75000-5369-04	130-00000-7120-5470-00000-800-40-0000	Freight	\$ 3,504
30-0-75000-7110-04	130-00000-7120-7000-00000-800-40-0000	Ben-Emp Retirement	\$ 1,848
30-0-75000-7115-04	130-00000-7120-7010-00000-800-40-0000	Ben-NSE Emp Health	\$ 7,500
30-0-75000-7118-04	130-00000-7120-7020-00000-800-40-0000	Ben-Medicare Tax Match	\$ 336
30-0-75000-7121-04	130-00000-7120-7035-00000-800-40-0000	Ben-Social Sec Tax Match	\$ 84
30-0-75000-7124-04	130-00000-7120-7050-00000-800-40-0000	Ben-Nse State Ret Match	\$ 1,728
<b>7120-College Bookstore</b>			<b>\$ 2,881,963</b>

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
30-0-75010-5235-01	130-00000-7130-5235-00000-800-10-0000	Supplies - Resale	\$ 2,000
<b>7130-Gift Shop</b>			<b>\$ 2,000</b>
30-0-75100-5131-01	130-00000-7140-5030-00000-800-10-0000	Staff-Full Time	\$ 365,665
30-0-75100-5136-01	130-00000-7140-5050-00000-800-10-0000	Supp - Part Time	\$ 81,525
30-0-75100-5221-01	130-00000-7140-5205-10335-800-10-0000	Food Purchases	\$ 498,718
30-0-75100-5221-01	130-00000-7140-5205-10336-800-10-0000	Food Purchases	\$ 65,400
30-0-75100-5221-01	130-00000-7140-5205-10337-800-10-0000	Food Purchases	\$ 98,000
30-0-75100-5230-01	130-00000-7140-5225-10335-800-10-0000	Supplies Office	\$ 68,400
30-0-75100-5230-01	130-00000-7140-5225-10336-800-10-0000	Supplies Office	\$ 9,120
30-0-75100-5230-01	130-00000-7140-5225-10337-800-10-0000	Supplies Office	\$ 13,692
30-0-75100-5262-01	130-00000-7140-5265-00000-800-10-0000	Software Maintenance	\$ 11,279
30-0-75100-5351-01	130-00000-7140-5385-00000-800-10-0000	Bank Charge-Mc/Visa	\$ 5,000
30-0-75100-5385-01	130-00000-7140-5535-00000-800-10-0000	Maintenance-Other	\$ 34,561
30-0-75100-5662-01	130-00000-7140-5605-00000-800-10-0000	Contract Services	\$ 925
30-0-75100-6037-01	130-00000-7140-6015-00000-800-10-0000	Uniforms	\$ 2,500
30-0-75100-7110-01	130-00000-7140-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 5,793
30-0-75100-7114-01	130-00000-7140-7005-00000-800-10-0000	Ben-NSE Dep Health Ins	\$ 1,606
30-0-75100-7115-01	130-00000-7140-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 78,086
30-0-75100-7118-01	130-00000-7140-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 5,839
30-0-75100-7121-01	130-00000-7140-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$ 4,819
30-0-75100-7124-01	130-00000-7140-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 23,622
<b>7140-Dining Services</b>			<b>\$ 1,374,550</b>
30-0-75200-5131-01	130-00000-7150-5030-00000-800-10-0000	Staff-Full Time	\$ 27,000
30-0-75200-5136-01	130-00000-7150-5050-00000-800-10-0000	Supp - Part Time	\$ 30,723
30-0-75200-5221-01	130-00000-7150-5205-00000-800-10-0000	Food Purchases	\$ 80,000
30-0-75200-5230-01	130-00000-7150-5225-00000-800-10-0000	Supplies Office	\$ 8,000
30-0-75200-5250-01	130-00000-7150-5250-00000-800-10-0000	Advertising	\$ 750

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
30-0-75200-5260-01	130-00000-7150-5260-00000-800-10-0000	Software	\$ 11,000
30-0-75200-6037-01	130-00000-7150-5285-00000-800-10-0000	Uniforms	\$ 500
30-0-75200-5300-01	130-00000-7150-5300-00000-800-10-0000	Softgoods - Resale	\$ 10,000
30-0-75200-5330-01	130-00000-7150-5360-00000-800-10-0000	Memberships/Dues	\$ 225
30-0-75200-5351-01	130-00000-7150-5385-00000-800-10-0000	Bank Charge-Mc/Visa	\$ 6,000
30-0-75200-5385-01	130-00000-7150-5535-00000-800-10-0000	Maintenance-Other	\$ 200
30-0-75200-5562-01	130-00000-7150-5605-00000-800-10-0000	Contract Services	\$ 3,000
30-0-06012-4844-01	130-00000-7150-5635-00000-800-10-0000	Rental - Program	\$ 10,000
30-0-75200-6011-01	130-00000-7150-6001-00000-800-10-0000	Equipment <5000	\$ 2,500
30-0-75200-7110-01	130-00000-7150-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 1,716
30-0-75200-7115-01	130-00000-7150-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 7,500
30-0-75200-7118-01	130-00000-7150-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 780
30-0-75200-7121-01	130-00000-7150-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$ 120
30-0-75200-7124-01	130-00000-7150-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 2,520
<b>7150-Beautique</b>			<b>\$ 202,534</b>
30-0-75700-5121-01	130-00000-7160-5015-00000-800-10-0000	Prof - Full Time	\$ 89,435
30-0-75700-5131-01	130-00000-7160-5030-00000-800-10-0000	Staff-Full Time	\$ 276,319
30-0-75700-5136-01	130-00000-7160-5050-00000-800-10-0000	Supp - Part Time	\$ 16,796
30-0-75700-5230-01	130-00000-7160-5225-00000-800-10-0000	Supplies Office	\$ 31,500
30-0-75700-5240-01	130-00000-7160-5245-00000-800-10-0000	Postage	\$ 101
30-0-75700-5262-01	130-00000-7160-5265-00000-800-10-0000	Software Maintenance	\$ 48,000
30-0-75700-5304-01	130-00000-7160-5320-00000-800-10-0000	Brochures/Newsletters	\$ 417
30-0-75700-5335-01	130-00000-7160-5365-00000-800-10-0000	Memberships-Institutional	\$ 633
30-0-75700-5405-01	130-00000-7160-5425-00000-800-10-0000	Meals	\$ 453
30-0-75700-5468-01	130-00000-7160-5510-00000-800-10-0000	Telephone	\$ 8,000
30-0-75700-5580-01	130-00000-7160-5630-00000-800-10-0000	Rental - Facilities	\$ 39,600
30-0-75700-5318-01	130-00000-7160-5641-00000-800-10-0000	Events-College	\$ 6,292
30-0-75700-7110-01	130-00000-7160-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 10,066
30-0-75700-7115-01	130-00000-7160-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 38,802

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
30-0-75700-7118-01	130-00000-7160-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 4,927
30-0-75700-7121-01	130-00000-7160-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$ 2,764
30-0-75700-7124-01	130-00000-7160-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 17,488
30-0-75700-7127-01	130-00000-7160-7060-00000-800-10-0000	Ben - TRS 1St 90 Days	\$ 1,506
30-0-75700-7131-01	130-00000-7160-7080-00000-800-10-0000	Ins Active State El.	\$ 7,556
30-0-75700-7135-01	130-00000-7160-7095-00000-800-10-0000	Trs Employer (NC) Share	\$ 2,365
<b>7160-Student Housing</b>			<b>\$ 603,020</b>
30-0-75725-5131-01	130-00000-7170-5030-00000-800-10-0000	Staff-Full Time	\$ 78,671
30-0-75725-5230-01	130-00000-7170-5225-00000-800-10-0000	Supplies Office	\$ 13,543
30-0-75725-5464-01	130-00000-7170-5504-00000-800-10-0000	Internet	\$ 250,000
30-0-75725-5463-01	130-00000-7170-5510-00000-800-10-0000	Telephone	\$ 920
30-0-75725-5385-01	130-00000-7170-5535-00000-800-10-0000	Maintenance-Other	\$ 2,450
30-0-75725-5557-01	130-00000-7170-5605-00000-800-10-0000	Contract Services	\$ 127,900
30-0-75725-5571-01	130-00000-7170-5620-00000-800-10-0000	Background Checks	\$ 6,000
30-0-75725-7110-01	130-00000-7170-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 1,172
30-0-75725-7115-01	130-00000-7170-7010-00000-800-10-0000	Ben-NSE Emp Health	\$ 12,092
30-0-75725-7118-01	130-00000-7170-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 871
30-0-75725-7124-01	130-00000-7170-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 4,080
30-0-75725-7128-01	130-00000-7170-7065-00000-800-10-0000	Ben - TRS NSE 1St 90 Days	\$ 1,103
<b>7170-Student Housing - Maintenance</b>			<b>\$ 498,802</b>
30-0-75730-5220-01	130-00000-7180-5200-00000-800-10-0000	Fuel And Oil	\$ 2,000
30-0-75730-5455-01	130-00000-7180-5501-00000-800-10-0000	Utilities-Electricity	\$ 56,260
30-0-75730-5385-01	130-00000-7180-5535-00000-800-10-0000	Maintenance-Other	\$ 240,000
30-0-75730-5389-01	130-00000-7180-5545-00000-800-10-0000	Maintenace-Hvac	\$ 80,000
<b>7180-Housing - Plant Operations</b>			<b>\$ 378,260</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
30-0-75800-5136-01	130-00000-7190-5050-00000-800-10-0000	Supp - Part Time	\$ 106,248
30-0-75800-5230-01	130-00000-7190-5225-00000-800-10-0000	Supplies Office	\$ 2,147
30-0-75800-5385-01	130-00000-7190-5535-00000-800-10-0000	Maintenance-Other	\$ 10,000
30-0-75800-6011-01	130-00000-7190-6000-00000-800-10-0000	Equipment>5,000	\$ 12,000
30-0-75800-7118-01	130-00000-7190-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 1,003
30-0-75800-7121-01	130-00000-7190-7035-00000-800-10-0000	Ben-Social Sec Tax Match	\$ 3,180
30-0-75800-7124-01	130-00000-7190-7050-00000-800-10-0000	Ben-Nse State Ret Match	\$ 1,101
30-0-75800-7128-01	130-00000-7190-7095-00000-800-10-0000	Trs Employer (NC) Share	\$ 187
<b>7190-Student Activities-Auxiliary</b>			<b>\$ 135,866</b>
00-0-30605-5121-01	130-00000-7200-5015-00000-800-10-0000	Prof - Full Time	\$ 49,701
00-0-30605-5131-01	130-00000-7200-5030-00000-800-10-0000	Staff-Full Time	\$ 34,518
00-0-30605-5137-01	130-00000-7200-5055-00000-800-10-0000	Stipends	\$ 14,900
00-0-30605-5230-01	130-00000-7200-5225-00000-800-10-0000	Supplies Office	\$ 10,500
00-0-30605-5400-01	130-00000-7200-5445-00000-800-10-0000	Travel-Overnight Staff Development	\$ 11,000
00-0-30605-5548-01	130-00000-7200-5641-00000-800-10-0000	Events-College	\$ 12,000
00-0-30605-7110-01	130-00000-7200-7000-00000-800-10-0000	Ben-Emp Retirement	\$ 6,295
00-0-30605-7118-01	130-00000-7200-7020-00000-800-10-0000	Ben-Medicare Tax Match	\$ 1,213
00-0-30605-7119-01	130-00000-7200-7025-00000-800-10-0000	Ben-ORP Match	\$ 3,160
00-0-30605-7131-01	130-00000-7200-7080-00000-800-10-0000	Ins Active State El.	\$ 17,362
00-0-30605-7135-01	130-00000-7200-7095-00000-800-10-0000	Trs Employer (NC) Share	\$ 1,273
<b>7200-Athletic Director</b>			<b>\$ 161,922</b>
<b>Total Fund 130 Auxiliary</b>			<b>\$ 10,298,543</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
50-0-53372-5945-01	150-53372-8060-5945-00000-400-10-0000	Initial-State	\$ 1,113,104
50-0-53372-5946-01	150-53372-8060-5946-00000-400-10-0000	Renewal-State	\$ 123,678
<b>53372-TEOG</b>			<b>\$ 1,236,782</b>
50-0-53374-5933-01	150-53374-8060-5932-00000-400-10-0000	Unrestricted Scholarship-Expense	\$ 54,029
<b>53374-State Scholarship (IN)</b>			<b>\$ 54,029</b>
50-0-53375-5933-01	150-53375-8060-5932-00000-400-10-0000	Unrestricted Scholarship-Expense	\$ 34,733
<b>53375-State Scholarship - CE</b>			<b>\$ 34,733</b>
50-0-53378-5933-01	150-53378-8060-5932-00000-400-10-0000	Unrestricted Scholarship-Expense	\$ 297,160
<b>53378-State Scholarship - (OUT)</b>			<b>\$ 297,160</b>
<b>Total Fund 150 Scholarship</b>			<b>\$ 1,622,704</b>
60-0-60030-5177-01	160-61000-1570-5095-00000-500-10-0000	Student Loan Award	\$ 10,500,000
<b>61000-Student Loan Awards</b>			<b>\$ 10,500,000</b>
<b>Total Fund 160 Student Loans Direct</b>			<b>\$ 10,500,000</b>
70-0-27100-5184-01	170-71000-1570-5184-00000-550-10-0000	Awards Paid	\$ 13,000,000
<b>71000-Pell</b>			<b>\$ 13,000,000</b>
70-0-27201-5184-01	170-71001-1570-5184-00000-550-10-0000	Awards Paid	\$ 233,615
<b>71001-SEOG</b>			<b>\$ 233,615</b>
<b>Total Fund 170 Opporturnity Grant</b>			<b>\$ 13,233,615</b>



**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
	180-00000-1570-5184-00000-400-10-0000	Awards Paid	\$ 173,671
<b>1570-Federal Work-study</b>			<b>\$ 173,671</b>
<b>Total Fund 180</b>			<b>\$ 173,671</b>
00-0-92000-5121-01	190-92000-1570-5015-00000-200-10-0000	Prof - Full Time	\$ 46,848
00-0-92000-5131-01	190-92000-1570-5030-00000-200-10-0000	Staff-Full Time	\$ 185,221
00-0-92000-5136-01	190-92000-1570-5050-00000-200-10-0000	Supp - Part Time	\$ 40,734
00-0-92000-5230-01	190-92000-1570-5225-00000-200-10-0000	Supplies Office	\$ 20,824
00-0-92000-5240-01	190-92000-1570-5245-00000-200-10-0000	Postage	\$ 49
00-0-92000-5280-01	190-92000-1570-5280-00000-200-10-0000	Subscription	\$ 2,015
00-0-92000-5335-01	190-92000-1570-5365-00000-200-10-0000	Memberships-Institutional	\$ 3,300
00-0-92000-5355-01	190-92000-1570-5400-00000-200-10-0000	Administrative Indirect Costs	\$ 31,560
00-0-92000-5404-01	190-92000-1570-5415-00000-200-10-0000	Taxable Travel / Meals	\$ 500
00-0-92000-5400-01	190-92000-1570-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 6,215
00-0-92000-5413-01	190-92000-1570-5465-00000-200-10-0000	Travel-Student	\$ 4,545
00-0-92000-5425-01	190-92000-1570-5485-00000-200-10-0000	Registration	\$ 2,425
00-0-92000-5721-01	190-92000-1570-5700-00000-200-10-0000	Scholarship - Tuition & Fees	\$ 15,000
00-0-92000-6001-01	190-92000-1570-6001-00000-200-10-0000	Equipment <5000	\$ 24,409
00-0-92000-7110-01	190-92000-1570-7000-00000-200-10-0000	Ben-Emp Retirement	\$ 7,469
00-0-92000-7115-01	190-92000-1570-7010-00000-200-10-0000	Ben-NSE Emp Health	\$ 44,987
00-0-92000-7118-01	190-92000-1570-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$ 4,472
00-0-92000-7121-01	190-92000-1570-7035-00000-200-10-0000	Ben-Social Sec Tax Match	\$ 2,526
00-0-92000-7122-01	190-92000-1570-7040-00000-200-10-0000	Ben-Unemp Comp Ins	\$ 370
00-0-92000-7123-01	190-92000-1570-7045-00000-200-10-0000	Ben-Workers Comp Ins	\$ 243
00-0-92000-7124-01	190-92000-1570-7050-00000-200-10-0000	Ben-Nse State Ret Match	\$ 19,721
<b>92000-TRIO</b>			<b>\$ 463,433</b>

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-92400-5131-01	190-92400-1570-5030-00000-200-10-0000	Staff-Full Time	\$ 161,297
00-0-92400-7115-01	190-92400-1570-7010-00000-200-10-0000	Ben-NSE Emp Health	\$ 17,775
00-0-92400-7118-01	190-92400-1570-7020-00000-200-10-0000	Ben-Medicare Tax Match	\$ 2,097
00-0-92400-7122-01	190-92400-1570-7040-00000-200-10-0000	Ben-Unemp Comp Ins	\$ 186
00-0-92400-7123-01	190-92400-1570-7045-00000-200-10-0000	Ben-Workers Comp Ins	\$ 143
00-0-92400-7124-01	190-92400-1570-7050-00000-200-10-0000	Ben-Nse State Ret Match	\$ 8,200
<b>92400-Carl Perkins A</b>			<b>\$ 189,698</b>
00-0-92700-5230-01	190-92700-1570-5225-00000-200-10-0000	Supplies Office	\$ 1,736
00-0-92700-5238-01	190-92700-1570-5240-00000-200-10-0000	Textbooks/Training Materials	\$ 7,060
00-0-92700-5304-01	190-92700-1570-5250-00000-200-10-0000	Advertising	\$ 11,000
00-0-92700-5330-01	190-92700-1570-5280-00000-200-10-0000	Subscription	\$ 400
00-0-92700-5356-01	190-92700-1570-5410-00000-200-10-0000	Childcare	\$ 4,060
00-0-92700-5413-01	190-92700-1570-5465-00000-200-10-0000	Travel-Student	\$ 7,060
00-0-92700-5425-01	190-92700-1570-5485-00000-200-10-0000	Registration	\$ 2,725
<b>92700-Carl Perkins F</b>			<b>\$ 34,041</b>
00-0-92800-5400-01	190-92800-1570-5405-00000-200-10-0000	Travel - Non-overnight	\$ 9,162
00-0-92800-5400-01	190-92800-1570-5445-00000-200-10-0000	Travel-Overnight Staff Development	\$ 6,150
<b>92800-Carl Perkins B</b>			<b>\$ 15,312</b>
00-0-92900-5355-01	190-92900-1570-5400-00000-200-10-0000	Administrative Indirect Costs	\$ 11,953
<b>92900-Carl Perkins Admin</b>			<b>\$ 11,953</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-93601-5131-01	190-93600-1570-5030-10053-150-10-0000	Staff-Full Time	\$ 56,816
00-0-93601-5230-01	190-93600-1570-5225-10053-150-10-0000	Supplies Office	\$ 500
00-0-93601-6041-01	190-93600-1570-5226-10053-150-10-0000	Supplies-Grant Controlled	\$ 50
00-0-93601-5240-01	190-93600-1570-5245-10053-150-10-0000	Postage	\$ 50
00-0-93601-5250-01	190-93600-1570-5250-10053-150-10-0000	Advertising	\$ 50
00-0-93601-5260-01	190-93600-1570-5260-10053-150-10-0000	Software	\$ 100
00-0-93601-5262-01	190-93600-1570-5265-10053-150-10-0000	Software Maintenance	\$ 50
00-0-93601-5275-01	190-93600-1570-5275-10053-150-10-0000	Printing	\$ 50
00-0-93601-5280-01	190-93600-1570-5280-10053-150-10-0000	Subscription	\$ 2,631
00-0-93601-5400-01	190-93600-1570-5365-10053-150-10-0000	Memberships-Institutional	\$ 1,399
00-0-93601-5415-01	190-93600-1570-5445-10053-150-10-0000	Travel-Overnight Staff Development	\$ 1,828
00-0-93601-5425-01	190-93600-1570-5475-10053-150-10-0000	Travel-Overnight Other	\$ 4,260
00-0-93601-5468-01	190-93600-1570-5485-10053-150-10-0000	Registration	\$ 1,800
00-0-93601-5510-01	190-93600-1570-5510-10053-150-10-0000	Telephone	\$ 635
00-0-93601-5384-01	190-93600-1570-5530-10053-150-10-0000	Maintenance-Copiers	\$ 450
00-0-93601-5562-01	190-93600-1570-5605-10053-150-10-0000	Contract Services	\$ 610
00-0-93601-7110-01	190-93600-1570-7000-10053-150-10-0000	Ben-Emp Retirement	\$ 6,683
00-0-93601-7114-01	190-93600-1570-7005-10053-150-10-0000	Ben-NSE Dep Health Ins	\$ 4,083
00-0-93601-7115-01	190-93600-1570-7010-10053-150-10-0000	Ben-NSE Emp Health	\$ 53
00-0-93601-7118-01	190-93600-1570-7020-10053-150-10-0000	Ben-Medicare Tax Match	\$ 843
00-0-93601-7122-01	190-93600-1570-7040-10053-150-10-0000	Ben-Unemp Comp Ins	\$ 192
00-0-93601-7123-01	190-93600-1570-7045-10053-150-10-0000	Ben-Workers Comp Ins	\$ 152
00-0-93601-7124-01	190-93600-1570-7050-10053-150-10-0000	Ben-Nse State Ret Match	\$ 6,897
<b>93600-SBDC Federal 2024</b>			<b>\$ 90,182</b>
N/A	190-93301-1570-5010-10054-100-10-0000	Faculty - Part Time	\$ 31,740
N/A	190-93301-1570-7000-10054-100-10-0000	Ben-Emp Retirement	\$ 5,119
<b>93301-AEL Civics IET</b>			<b>\$ 36,859</b>

**FISCAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
N/A	190-95101-1570-5030-10054-100-10-0000	Staff-Full Time	\$ 5,698
N/A	190-95101-1570-5225-10054-100-10-0000	Supplies Office	\$ 417
N/A	190-95101-1570-5445-10054-100-10-0000	Travel-Overnight Staff Development	\$ 4,167
N/A	190-95101-1570-5615-10054-100-10-0000	Contract - Training	\$ 1,250
N/A	190-95101-1570-7000-10054-100-10-0000	Ben-Emp Retirement	\$ 2,279
<b>95101-AEFLA Prof Development</b>			<b>\$ 13,811</b>
N/A	190-95301-1570-5010-10054-100-10-0000	Faculty - Part Time	\$ 21,160
N/A	190-95301-1570-5700-10054-100-10-0000	Scholarship - Tuition & Fees	\$ 23,000
N/A	190-95301-1570-7000-10054-100-10-0000	Ben-Emp Retirement	\$ 3,412
<b>95301-AEFLA FED IET</b>			<b>\$ 47,572</b>
N/A	190-95401-1570-5010-10054-100-10-0000	Faculty - Part Time	\$ 10,580
N/A	190-95401-1570-5700-10054-100-10-0000	Scholarship - Tuition & Fees	\$ 25,000
N/A	190-95401-1570-7000-10054-100-10-0000	Ben-Emp Retirement	\$ 1,707
<b>95401-AEL Civics IET</b>			<b>\$ 37,287</b>
N/A	190-95502-1570-5010-10054-100-10-0000	Faculty - Part Time	\$ 185,687
N/A	190-95502-1570-5015-10054-100-10-0000	Prof - Full Time	\$ 52,250
N/A	190-95502-1570-5030-10054-100-10-0000	Staff-Full Time	\$ 137,126
N/A	190-95502-1570-5050-10054-100-10-0000	Supp - Part Time	\$ 40,673
N/A	190-95502-1570-5225-10054-100-10-0000	Supplies Office	\$ 417
N/A	190-95502-1570-5250-10054-100-10-0000	Advertising	\$ 1,667
N/A	190-95502-1570-5400-10054-100-10-0000	Administrative Indirect Costs	\$ 28,002
N/A	190-95502-1570-5445-10054-100-10-0000	Travel-Overnight Staff Development	\$ 1,667
N/A	190-95502-1570-5465-10054-100-10-0000	Travel-Student	\$ 2,500
N/A	190-95502-1570-5510-10054-100-10-0000	Telephone	\$ 816
N/A	190-95502-1570-5530-10054-100-10-0000	Maintenance-Copiers	\$ 2,500

**FISICAL YEAR 2024-2025 BUDGET**

<b>Colleague Account #</b>	<b>Oracle Account #</b>	<b>Description</b>	<b>2025 Budget</b>
N/A	190-95502-1570-7000-10054-100-10-0000	Ben-Emp Retirement	\$ 180,060
N/A	190-95502-1570-5050-10054-250-10-0000	Supp - Part Time	\$ 18,723
N/A	190-95502-1570-5250-10054-250-10-0000	Advertising	\$ 833
N/A	190-95502-1570-5445-10054-250-10-0000	Travel-Overnight Staff Development	\$ 417
N/A	190-95502-1570-7000-10054-250-10-0000	Ben-Emp Retirement	\$ 7,488
<b>95502-AEFLA Combined</b>			<b>\$ 660,826</b>
<b>1570-FEDERAL GRANTS</b>			<b>\$ 1,600,974</b>
	190-93000-1580-5260-10053-100-10-0000	Software	\$ 23,100
<b>93000-THECB Nurse Innovatin</b>			<b>\$ 23,100</b>
00-0-93701-5131-01	190-93700-1580-5030-10053-150-10-0000	Staff-Full Time	\$ 29,423
00-0-93701-5230-01	190-93700-1580-5225-10053-150-10-0000	Supplies Office	\$ 2
00-0-93701-6041-01	190-93700-1580-5226-10053-150-10-0000	Supplies-Grant Controlled	\$ 25
00-0-93701-5240-01	190-93700-1580-5245-10053-150-10-0000	Postage	\$ 25
00-0-93701-5250-01	190-93700-1580-5250-10053-150-10-0000	Advertising	\$ 25
00-0-93701-5260-01	190-93700-1580-5260-10053-150-10-0000	Software	\$ 25
00-0-93701-5262-01	190-93700-1580-5265-10053-150-10-0000	Software Maintenance	\$ 1,200
00-0-93701-5275-01	190-93700-1580-5275-10053-150-10-0000	Printing	\$ 25
00-0-93701-5280-01	190-93700-1580-5280-10053-150-10-0000	Subscription	\$ 217
00-0-93701-5335-01	190-93700-1580-5365-10053-150-10-0000	Memberships-Institutional	\$ 100
00-0-93701-5425-01	190-93700-1580-5485-10053-150-10-0000	Registration	\$ 35
00-0-93701-5562-01	190-93700-1580-5605-10053-150-10-0000	Contract Services	\$ 25
00-0-93701-7110-01	190-93700-1580-7000-10053-150-10-0000	Ben-Emp Retirement	\$ 2,768
00-0-93701-7115-01	190-93700-1580-7005-10053-150-10-0000	Ben-NSE Dep Health Ins	\$ 10,511
00-0-93701-7118-01	190-93700-1580-7020-10053-150-10-0000	Ben-Medicare Tax Match	\$ 590
00-0-93701-7122-01	190-93700-1580-7040-10053-150-10-0000	Ben-Unemp Comp Ins	\$ 99
00-0-93701-7123-01	190-93700-1580-7045-10053-150-10-0000	Ben-Workers Comp Ins	\$ 76
00-0-93701-7124-01	190-93700-1580-7050-10053-150-10-0000	Ben-Nse State Ret Match	\$ 2,857
<b>93700-SBDC State</b>			<b>\$ 48,028</b>
<b>1580-STATE GRANTS</b>			<b>\$ 71,128</b>

**FISICAL YEAR 2024-2025 BUDGET**

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Description</u>	<u>2025 Budget</u>
00-0-93801-5131-01	190-93800-1590-5030-10053-150-10-0000	Staff-Full Time	\$ 9,367
00-0-93801-5230-01	190-93800-1590-5445-10053-150-10-0000	Travel-Overnight Staff Development	\$ 338
00-0-93801-7110-01	190-93800-1590-7000-10053-150-10-0000	Ben-Emp Retirement	\$ 772
00-0-93801-7114-01	190-93800-1590-7005-10053-150-10-0000	Ben-NSE Dep Health Ins	\$ 2,946
00-0-93801-7118-01	190-93800-1590-7020-10053-150-10-0000	Ben-Medicare Tax Match	\$ 167
00-0-93801-7122-01	190-93800-1590-7040-10053-150-10-0000	Ben-Unemp Comp Ins	\$ 29
00-0-93801-7123-01	190-93800-1590-7045-10053-150-10-0000	Ben-Workers Comp Ins	\$ 22
00-0-93801-7124-01	190-93800-1590-7050-10053-150-10-0000	Ben-Nse State Ret Match	\$ 796
<b>93800-SBDC Local</b>			<b>\$ 14,437</b>
00-0-97000-5230-01	190-97000-1590-5225-10052-100-10-0000	Supplies Office	\$ 400
00-0-97000-5721-01	190-97000-1590-5700-10052-100-10-0000	Scholarship - Tuition & Fees	\$ 12,619
<b>97000-Consortium America Adviors</b>			<b>\$ 13,019</b>
00-0-97029-5730-01	190-97029-1590-5184-10052-250-10-0000	Awards Paid	\$ 10,330
00-0-97029-5230-01	190-97029-1590-5225-10052-250-10-0000	Supplies Office	\$ 6,599
00-0-97029-5404-01	190-97029-1590-5415-10052-250-10-0000	Taxable Travel / Meals	\$ 598
00-0-97029-5400-01	190-97029-1590-5445-10052-250-10-0000	Travel-Overnight Staff Development	\$ 3,249
00-0-97029-5413-01	190-97029-1590-5465-10052-250-10-0000	Travel-Student	\$ 3,694
00-0-97029-5536-01	190-97029-1590-5467-10052-250-10-0000	Student Activities	\$ 24,625
00-0-97029-5425-01	190-97029-1590-5485-10052-250-10-0000	Registration	\$ 1,405
00-0-97029-5584-01	190-97029-1590-5640-10052-250-10-0000	Programs	\$ 1,248
00-0-97029-5540-01	190-97029-1590-5641-10052-250-10-0000	Events-College	\$ 5,208
00-0-97029-6011-01	190-97029-1590-6001-10052-250-10-0000	Equipment <5000	\$ 3,936
<b>97029-Navarro Community Found/Bulldog Life</b>			<b>\$ 60,892</b>
<b>1590-LOCAL GRANTS</b>			<b>\$ 88,348</b>
<b>TOATL RESOURCE ALLOCATION</b>			<b>\$ 83,097,005</b>









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