



BOARD OF TRUSTEES

***Public Tax Hearing
Called Board Meeting***

Thursday, August 21, 2025

12:30 p.m.

Community Room

Of the

Emerging Technologies and Workforce Building

**WEATHERFORD COLLEGE
BOARD OF TRUSTEES**

August 21, 2025

12:30 p.m.

CALLED MEETING

AGENDA

A called meeting of the Board of Trustees of Weatherford College will be held on Thursday, August 21, 2025 beginning at 12:30 p.m. in the Community Room of the Emerging Technologies and Workforce Building, located at 225 College Park Drive, Weatherford, Texas, to consider and act on the following agenda:

1. Call to Order, Invocation and Pledge of Allegiance
2. Public Comment for Individuals Not on the Agenda
3. Public Hearing on Proposed Tax Rate
4. Consideration and Possible Action: Adoption of 2025-26 Budget, Salary Structure Schedules and Approval of Contract Employees
5. Consideration and Possible Action: Adoption of the 2025 Ad Valorem Tax Rate of \$0.106087 (maintenance and operations)
6. Closed Session:
 - a. Deliberate Real Property in Accordance with Government Code 551.072
 - b. Deliberate the Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee, in Accordance with Government Code 551.074
7. Consideration and Possible Action: Real Property
8. Consideration and Possible Action: Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee
9. Adjourn



Weatherford College Board of Trustees

DATE: August 21, 2025

AGENDA ITEM #2

SUBJECT: Public Comment for Members of the Public

INFORMATION AND DISCUSSION:

1. In accordance with Texas Government Code Sec. 551.007 (b), the Board of Trustees shall allow each member of the public who desires to address the body regarding an item on an agenda for an open meeting of the body to address the body regarding the item at the meeting before or during the body's consideration of the item.
2. In further accordance with Texas Government Code Sec. 551.007 (c), the Board of Trustees may adopt reasonable rules regarding the public's right to address the body under this section, including rules that limit the total amount of time that a member of the public may address the body on a given item.
 - a. In Local Board Policy BDB, the Board of Trustees has adopted reasonable rules regarding public comment.
 - b. Individuals who wish to participate during the portion of the meeting designated for public comment shall sign up with the presiding officer or designee before the meeting begins as specified in the Board's procedures on public comment and shall indicate the agenda item or topic on which they wish to address the Board. Public comment shall occur at the beginning of the meeting. Except as permitted by this policy and the Board's procedures, an individual's comments to the Board shall not exceed five minutes per meeting.

ATTACHMENTS: Public Comment Sign Up Form

SUBMITTED BY: Molly Garcia, Executive Assistant to the President



**Request to speak to the
Weatherford College Board of Trustees
Public Comment**

Name: _____

Address: _____

Subject: _____

Please read and sign below:

I understand that I am to limit my remarks to five or fewer minutes and that the board will not take action on this item unless it is on today's agenda. The board chair may direct the college president to place the matter on a future agenda if board action is contemplated.

Signature of speaker

Date

*From the Weatherford College Policy Manual BDB:
Individuals who wish to participate during the portion of the meeting designated for public comment shall sign up with the presiding officer or designee before the meeting begins as specified in the Board's procedures on public comment and shall indicate the agenda item or topic on which they wish to address the Board. Public comment shall occur at the beginning of the meeting. Except as permitted by this policy and the Board's procedures, an individual's comments to the Board shall not exceed five minutes per meeting. Meeting Management: When necessary for effective meeting management or to accommodate large numbers of individuals wishing to address the Board, the presiding officer may make adjustments to public comment procedures, including: Adjusting when public comment will occur during the meeting; Reordering agenda items; Deferring public comment on nonagenda items; and Continuing agenda items to a later meeting. However, public comment on agenda items shall not be moved after the agenda items have been heard. The presiding officer may also provide expanded opportunity for public comment, establish an overall time limit for public comment, and adjust the time allotted to each speaker. However, no individual shall be given less than one minute to make comments.*



Weatherford College Board of Trustees

DATE: August 21, 2025

AGENDA ITEM #3

SUBJECT: Public Hearing on Proposed Tax Rate

INFORMATION AND DISCUSSION: Texas Property Tax Code Section 26.05 requires a public hearing relative to a tax increase. Citizens who wish to speak to the proposed tax rate may speak to the Board of Trustees.

RECOMMENDATION: None.

ATTACHMENTS: None.

SUBMITTED BY: Dr. Andra R. Cantrell, Executive Vice President for Financial & Administrative Services



Weatherford College Board of Trustees

DATE: August 21, 2025

AGENDA ITEM #4

SUBJECT: Consideration and Possible Action: Adoption of 2025-26 Budget, Salary Structure Schedules and Approval of Contractual Employees

INFORMATION AND DISCUSSION: The 2025-26 Proposed Budget was presented to the Board of Trustees on August 7, 2025. At that time revenues and expenditures totaled \$99,223,253. No changes have been made to revenues and expenditures since that time leaving the final proposed budget unchanged at \$99,223,253. A final copy is attached for your review. Also attached are the salary structure schedules for 2025-26 for faculty, administrative/professional staff and classified staff along with a complete listing of contractual employees.

RECOMMENDATION: That the Board of Trustees approve the proposed 2025-26 budget in the amount of \$99,223,253, the salary structure schedules for the 2025-26 fiscal year, and the employment of the contractual employees included in the proposed 2025-26 budget.

ATTACHMENTS: (a) Weatherford College Proposed Budget 2025-26; (b) 2025-26 Faculty Hiring Schedule; (c) 2025-26 Administrative/Professional Pay Structure; (d) 2025-26 Classified Personnel Pay Structure; (e) 2025-26 Overload/Adjunct Pay Structure; (f) 2025-26 Stipend Pay Structure; and (g) 2025-26 Contractual Employees Listing.

SUBMITTED BY: Dr. Andra R. Cantrell, Executive Vice President for Financial & Administrative Services

WEATHERFORD COLLEGE BUDGET (PROPOSED)
Fiscal Year 2025-26

Revenue:

	2025-26 Proposed Budget	2024-25 Amended Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	\$10,777,260	\$10,525,438	\$251,822	2.39%
Student Aid	14,205,000	13,080,000	1,125,000	8.60%
Operating Grants	1,414,822	2,226,812	-811,990	-36.46%
Tuition and Fees	25,196,135	23,363,616	1,832,519	7.84%
Local Taxes	34,669,384	32,105,413	2,563,971	7.99%
Local Funds - Other	3,951,000	2,938,232	1,012,768	34.47%
Auxiliary	6,400,653	5,915,906	484,747	8.19%
Golf Course	2,288,999	2,251,259	37,740	1.68%
Public Service	225,000	225,000	0	0.00%
Debt Service	95,000	114,500	-19,500	-17.03%
Transfers-Non-Mandatory	0	-285,361	285,361	-100.00%
TOTAL	\$99,223,253	\$92,460,815	\$6,762,438	7.31%

Expenses:

	2025-26 Proposed Budget	2024-25 Amended Budget	Increase / Decrease	% of Inc./Dec.
Governance, Legal & President Office	\$788,570	\$672,073	\$116,497	17.33%
Business Services	2,543,755	2,374,536	169,219	7.13%
Student Services	2,712,250	2,693,464	18,786	0.70%
Human Resources	407,732	391,596	16,136	4.12%
Financial Aid	570,762	584,160	-13,398	-2.29%
WCWC Campus Administration	358,489	348,525	9,964	2.86%
Campus Security	1,108,438	1,167,025	-58,587	-5.02%
General Institutional	11,422,780	13,204,271	-1,781,491	-13.49%
Instructional - Academic	10,257,574	10,353,756	-96,182	-0.93%
Instructional - Vocational	14,312,414	13,592,314	720,100	5.30%
Library	546,637	590,238	-43,601	-7.39%
Community Education	7,575	7,575	0	0.00%
Public Service	374,503	382,473	-7,970	-2.08%
Planning & Research	551,717	545,402	6,315	1.16%
Plant Operations & Maintenance	11,943,374	12,257,970	-314,596	-2.57%
Student Aid	18,425,693	16,888,937	1,536,756	9.10%
Auxiliary Services	6,576,260	5,672,703	903,557	15.93%
Golf Course	2,288,999	2,251,259	37,740	1.68%
Operating Grants	1,414,822	2,226,812	-811,990	-36.46%
Depreciation	2,559,822	2,401,911	157,911	6.57%
Debt Service	10,051,087	3,853,815	6,197,272	160.81%
Transfers	0	0	0	0.00%
TOTAL	\$99,223,253	\$92,460,815	\$6,762,438	7.31%

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-00000-00-41110	GENERAL : IN DIST FALL	(1,536,606.00)	(1,533,856.00)	(2,750.00)
10-10-00000-00-41120	GENERAL : IN DIST SPRING	(1,337,693.00)	(1,334,943.00)	(2,750.00)
10-10-00000-00-41130	GENERAL : IN DIST SUMMER	(269,012.00)	(236,603.00)	(32,409.00)
10-10-00000-00-41210	GENERAL : OUT OF DIST FALL	(2,330,949.00)	(2,335,789.00)	4,840.00
10-10-00000-00-41220	GENERAL : OUT OF DIST SPRING	(1,897,049.00)	(1,898,149.00)	1,100.00
10-10-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(380,211.00)	(379,754.00)	(457.00)
10-10-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(162,793.00)	(162,793.00)	0.00
10-10-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(130,610.00)	(130,610.00)	0.00
10-10-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(21,000.00)	(28,039.00)	7,039.00
10-10-00000-00-41510	GENERAL : NON RESIDENT FALL	(539,151.00)	(539,151.00)	0.00
10-10-00000-00-41520	GENERAL : NON RESIDENT SPRING	(544,502.00)	(546,374.00)	1,872.00
10-10-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(76,440.00)	(30,544.00)	(45,896.00)
10-10-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(414,685.00)	(414,685.00)	0.00
10-10-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(375,960.00)	(375,960.00)	0.00
10-10-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(125,166.00)	(103,760.00)	(21,406.00)
10-10-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(196,948.00)	(130,000.00)	(66,948.00)
10-10-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(166,710.00)	(130,000.00)	(36,710.00)
10-10-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(111,064.00)	(200,000.00)	88,936.00
10-10-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(115,000.00)	(120,000.00)	5,000.00
10-10-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(1,500.00)	(1,500.00)	0.00
10-10-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(1,500.00)	(1,500.00)	0.00
10-10-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(1,500.00)	(1,500.00)	0.00
10-10-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(1,500.00)	(1,500.00)	0.00
10-10-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	550,000.00	540,000.00	10,000.00
10-10-00000-00-42110	GENERAL : LAB FEES FALL	(95,175.00)	(95,176.00)	1.00
10-10-00000-00-42120	GENERAL : LAB FEES SPRING	(81,330.00)	(81,282.00)	(48.00)
10-10-00000-00-42130	GENERAL : LAB FEES SUMMER	(17,606.00)	(16,573.00)	(1,033.00)
10-10-00000-00-42210	GENERAL : GENERAL FEES FALL	(604,322.00)	(604,322.00)	0.00
10-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(485,404.00)	(485,240.00)	(164.00)
10-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(139,570.00)	(138,602.00)	(968.00)
10-10-00000-00-42310	GENERAL : STUDENT CENTER FEE - FALL	(1,750,000.00)	0.00	(1,750,000.00)
10-10-00000-00-42320	GENERAL : STUDENT CENTER FEE - SPRING	(1,572,408.00)	(1,569,242.00)	(3,166.00)
10-10-00000-00-42330	GENERAL : STUDENT CENTER FEE - SUMMER	(594,102.00)	(500,000.00)	(94,102.00)
10-10-00000-00-43107	GENERAL : EXEMPT/DC-STUDENT CENTER FEE	1,000,000.00	500,000.00	500,000.00
10-10-00000-00-43108	GENERAL : WCWC STUDENT CENTER FEE WAIVER	250,000.00	150,000.00	100,000.00
10-10-00000-00-43110	GENERAL : EXEMPT - HAZELWOOD	1,000,000.00	1,000,000.00	0.00
10-10-00000-00-43111	GENERAL : EXEMPT - VALEDICTORIAN	75,000.00	100,000.00	(25,000.00)
10-10-00000-00-43112	GENERAL : EXEMPT - DEAF/BLIND	40,000.00	30,000.00	10,000.00
10-10-00000-00-43113	GENERAL : EXEMPT - FOSTER CARE/ADOPTION	300,000.00	350,000.00	(50,000.00)
10-10-00000-00-43114	GENERAL : EXEMPT - FIREFIGHTER	275,000.00	325,000.00	(50,000.00)
10-10-00000-00-43115	GENERAL : EXEMPT - SENIOR CITIZEN	15,000.00	15,000.00	0.00
10-10-00000-00-43116	GENERAL : EXEMPT - CHILDREN OF NURSE FAC	2,500.00	2,500.00	0.00
10-10-00000-00-43117	GENERAL : EXEMPT-DECEASED PUB SERV CH/SP	25,000.00	28,000.00	(3,000.00)
10-10-00000-00-43118	GENERAL : EXEMPT - PEACE OFFICER	5,000.00	7,500.00	(2,500.00)
10-10-00000-00-43119	GENERAL : EXEMPT-FAC/STAFF-EMP ONLY	75,000.00	75,000.00	0.00
10-10-00000-00-43120	GENERAL : EXEMPT-MILITARY MAKING TX HOME	75,000.00	75,000.00	0.00
10-10-00000-00-43121	GENERAL : EXEMPT-TX TOMORROW FUND	1,000.00	0.00	1,000.00
10-10-00000-00-43122	GENERAL : EXEMPT - TUITION REDUCTION WAV	250,000.00	275,000.00	(25,000.00)
10-10-00000-00-43210	GENERAL : BAD DEBT	100,000.00	50,000.00	50,000.00
10-10-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(50,000.00)	(25,000.00)	(25,000.00)
10-10-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(475,000.00)	(513,250.00)	38,250.00
10-10-00000-00-44240	GENERAL : OTHER OP REV ATHLET FAC RENTAL	(5,000.00)	(5,000.00)	0.00
10-10-00000-00-46110	GENERAL : APPROPRIATIONS-EDUC & GENERAL	(10,777,260.00)	(10,525,438.00)	(251,822.00)
10-10-00000-00-46210	GENERAL : AD VALOREM TAXES-PARKER COUNTY	(30,069,384.00)	(27,505,413.00)	(2,563,971.00)
10-10-00000-00-46240	GENERAL : OTHER NON-OP REV CONTRIB/GIFTS	(25,000.00)	(161,482.00)	136,482.00
10-10-00000-00-46250	GENERAL : OTHER NON-OP REV INVEST INCOME	(2,000,000.00)	(1,000,000.00)	(1,000,000.00)
10-10-00000-00-46280	GENERAL : GAIN/LOSS ON DISPOSAL OF FIXED ASSETS	(10,000.00)	(25,000.00)	15,000.00
10-10-00000-00-47130	GENERAL : TRANSFER FROM RESERVES	0.00	285,361.00	(285,361.00)
10-10-00000-00-47210	GENERAL : REIMBURSE INDIR/ADMIN COSTS	(75,000.00)	(100,000.00)	25,000.00
TOTAL GENERAL		(55,525,610.00)	(50,179,669.00)	(5,345,941.00)
10-20-00000-00-41110	GENERAL : IN DIST FALL	(46,800.00)	(52,955.00)	6,155.00
10-20-00000-00-41120	GENERAL : IN DIST SPRING	(29,362.00)	(37,056.00)	7,694.00
10-20-00000-00-41130	GENERAL : IN DIST SUMMER	(27,000.00)	(10,562.00)	(16,438.00)
10-20-00000-00-41210	GENERAL : OUT OF DIST FALL	(166,562.00)	(180,151.00)	13,589.00
10-20-00000-00-41220	GENERAL : OUT OF DIST SPRING	(106,524.00)	(124,511.00)	17,987.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-20-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(80,454.00)	(47,283.00)	(33,171.00)
10-20-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(455,527.00)	(458,541.00)	3,014.00
10-20-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(361,438.00)	(374,414.00)	12,976.00
10-20-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(87,318.00)	(42,728.00)	(44,590.00)
10-20-00000-00-41510	GENERAL : NON RESIDENT FALL	(16,848.00)	(26,264.00)	9,416.00
10-20-00000-00-41520	GENERAL : NON RESIDENT SPRING	(16,816.00)	(16,210.00)	(606.00)
10-20-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(4,004.00)	(1,545.00)	(2,459.00)
10-20-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(121,589.00)	(102,540.00)	(19,049.00)
10-20-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(73,500.00)	(68,710.00)	(4,790.00)
10-20-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(73,150.00)	(31,772.00)	(41,378.00)
10-20-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(125,000.00)	(60,000.00)	(65,000.00)
10-20-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(50,000.00)	(50,000.00)	0.00
10-20-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(50,000.00)	(30,000.00)	(20,000.00)
10-20-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(50,000.00)	(40,000.00)	(10,000.00)
10-20-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(1,000.00)	(700.00)	(300.00)
10-20-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(1,000.00)	(800.00)	(200.00)
10-20-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(1,000.00)	(300.00)	(700.00)
10-20-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(1,000.00)	(300.00)	(700.00)
10-20-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	100,000.00	100,000.00	0.00
10-20-00000-00-42110	GENERAL : LAB FEES FALL	(15,383.00)	(17,588.00)	2,205.00
10-20-00000-00-42120	GENERAL : LAB FEES SPRING	(10,372.00)	(11,659.00)	1,287.00
10-20-00000-00-42130	GENERAL : LAB FEES SUMMER	(2,760.00)	(2,268.00)	(492.00)
10-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(155,840.00)	(130,594.00)	(25,246.00)
10-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(56,921.00)	(100,412.00)	43,491.00
10-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(75,155.00)	(30,434.00)	(44,721.00)
10-20-00000-00-43110	GENERAL : EXEMPT - HAZELWOOD	75,000.00	75,000.00	0.00
10-20-00000-00-43119	GENERAL : EXEMPT-FAC/STAFF-EMP ONLY	7,500.00	5,000.00	2,500.00
10-20-00000-00-43210	GENERAL : BAD DEBT	0.00	2,500.00	(2,500.00)
10-20-00000-00-44130	GENERAL : OPERATING GRANT-LOCAL	(4,600,000.00)	(4,600,000.00)	0.00
10-20-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(17,500.00)	(18,000.00)	500.00
10-20-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(15,000.00)	(10,000.00)	(5,000.00)
TOTAL GENERAL		(6,712,323.00)	(6,495,797.00)	(216,526.00)
10-50-00000-00-41110	GENERAL : IN DIST FALL	(1,042,912.00)	(1,042,912.00)	0.00
10-50-00000-00-41120	GENERAL : IN DIST SPRING	(1,069,357.00)	(1,066,482.00)	(2,875.00)
10-50-00000-00-41130	GENERAL : IN DIST SUMMER	(713,825.00)	(558,663.00)	(155,162.00)
10-50-00000-00-41210	GENERAL : OUT OF DIST FALL	(1,746,908.00)	(1,746,908.00)	0.00
10-50-00000-00-41220	GENERAL : OUT OF DIST SPRING	(1,756,009.00)	(1,756,009.00)	0.00
10-50-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(924,374.00)	(781,890.00)	(142,484.00)
10-50-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(284,658.00)	(284,658.00)	0.00
10-50-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(293,384.00)	(293,384.00)	0.00
10-50-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(178,175.00)	(166,500.00)	(11,675.00)
10-50-00000-00-41510	GENERAL : NON RESIDENT FALL	(270,051.00)	(270,051.00)	0.00
10-50-00000-00-41520	GENERAL : NON RESIDENT SPRING	(335,244.00)	(334,308.00)	(936.00)
10-50-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(157,872.00)	(93,666.00)	(64,206.00)
10-50-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(129,485.00)	(129,485.00)	0.00
10-50-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(152,680.00)	(152,380.00)	(300.00)
10-50-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(110,140.00)	(147,400.00)	37,260.00
10-50-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(25,000.00)	(1,500.00)	(23,500.00)
10-50-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(15,000.00)	(1,500.00)	(13,500.00)
10-50-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(7,500.00)	(1,500.00)	(6,000.00)
10-50-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(2,500.00)	(1,500.00)	(1,000.00)
10-50-00000-00-41750	GENERAL : FUNDED WF CONTRACT INSTRUCTION	(5,000.00)	(50,000.00)	45,000.00
10-50-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	0.00	(1,000.00)	1,000.00
10-50-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	0.00	(1,000.00)	1,000.00
10-50-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	0.00	(1,000.00)	1,000.00
10-50-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	0.00	(1,000.00)	1,000.00
10-50-00000-00-41850	GENERAL : NON-FUNDED WF CONTRACT INSTRUC	(10,000.00)	(10,000.00)	0.00
10-50-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	375,000.00	250,000.00	125,000.00
10-50-00000-00-42110	GENERAL : LAB FEES FALL	(50,650.00)	(50,650.00)	0.00
10-50-00000-00-42120	GENERAL : LAB FEES SPRING	(50,774.00)	(50,750.00)	(24.00)
10-50-00000-00-42130	GENERAL : LAB FEES SUMMER	(26,650.00)	(23,160.00)	(3,490.00)
10-50-00000-00-42210	GENERAL : GENERAL FEES FALL	(545,827.00)	(545,827.00)	0.00
10-50-00000-00-42220	GENERAL : GENERAL FEES SPRING	(556,344.00)	(555,694.00)	(650.00)
10-50-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(371,034.00)	(130,000.00)	(241,034.00)
TOTAL GENERAL		(10,456,353.00)	(10,000,777.00)	(455,576.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-60-00000-00-41110	GENERAL : IN DIST FALL	(1,091,199.00)	(1,091,199.00)	0.00
10-60-00000-00-41120	GENERAL : IN DIST SPRING	(1,052,687.00)	(1,048,937.00)	(3,750.00)
10-60-00000-00-41210	GENERAL : OUT OF DIST FALL	(405,602.00)	(405,602.00)	0.00
10-60-00000-00-41220	GENERAL : OUT OF DIST SPRING	(367,707.00)	(369,027.00)	1,320.00
10-60-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(116,753.00)	(116,754.00)	1.00
10-60-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(94,591.00)	(94,591.00)	0.00
10-60-00000-00-41510	GENERAL : NON RESIDENT FALL	(10,296.00)	(10,296.00)	0.00
10-60-00000-00-41520	GENERAL : NON RESIDENT SPRING	(47,392.00)	(54,880.00)	7,488.00
10-60-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(42,084.00)	(42,084.00)	0.00
10-60-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(44,404.00)	(44,524.00)	120.00
10-60-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	150,000.00	120,000.00	30,000.00
10-60-00000-00-42110	GENERAL : LAB FEES FALL	(33,273.00)	(33,273.00)	0.00
10-60-00000-00-42120	GENERAL : LAB FEES SPRING	(26,361.00)	(26,385.00)	24.00
10-60-00000-00-42210	GENERAL : GENERAL FEES FALL	(344,140.00)	(344,140.00)	0.00
10-60-00000-00-42220	GENERAL : GENERAL FEES SPRING	(324,487.00)	(323,947.00)	(540.00)
10-60-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	2,750,000.00	2,725,000.00	25,000.00
10-60-00000-00-43106	GENERAL : FAST EXEMPTION WAIVER	500,000.00	500,000.00	0.00
TOTAL GENERAL		(600,976.00)	(660,639.00)	59,663.00
10-65-00000-00-41110	GENERAL : IN DIST FALL	(3,125.00)	(1,126.00)	(1,999.00)
10-65-00000-00-41120	GENERAL : IN DIST SPRING	(1,625.00)	(1,502.00)	(123.00)
10-65-00000-00-41210	GENERAL : OUT OF DIST FALL	(13,200.00)	(10,326.00)	(2,874.00)
10-65-00000-00-41220	GENERAL : OUT OF DIST SPRING	(7,260.00)	(13,210.00)	5,950.00
10-65-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(133,326.00)	(125,031.00)	(8,295.00)
10-65-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(102,384.00)	(111,618.00)	9,234.00
10-65-00000-00-41510	GENERAL : NON RESIDENT FALL	(2,152.00)	(22,133.00)	19,981.00
10-65-00000-00-41520	GENERAL : NON RESIDENT SPRING	(1,872.00)	(1,870.00)	(2.00)
10-65-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(2,500.00)	(3,460.00)	960.00
10-65-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(2,500.00)	(2,640.00)	140.00
10-65-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	25,000.00	15,000.00	10,000.00
10-65-00000-00-42110	GENERAL : LAB FEES FALL	(1,296.00)	(2,695.00)	1,399.00
10-65-00000-00-42120	GENERAL : LAB FEES SPRING	(1,080.00)	(2,688.00)	1,608.00
10-65-00000-00-42210	GENERAL : GENERAL FEES FALL	(27,312.00)	(11,487.00)	(15,825.00)
10-65-00000-00-42220	GENERAL : GENERAL FEES SPRING	(20,385.00)	(10,170.00)	(10,215.00)
10-65-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	275,000.00	75,000.00	200,000.00
TOTAL GENERAL		(20,017.00)	(229,956.00)	209,939.00
TOTAL FUND 10		(73,315,279.00)	(67,566,838.00)	(5,748,441.00)
12-10-33110-00-44230	RADIO STATION : OTHER OP REV OTHER INCOME	(225,000.00)	(225,000.00)	0.00
TOTAL RADIO STATION		(225,000.00)	(225,000.00)	0.00
TOTAL FUND 12		(225,000.00)	(225,000.00)	0.00
15-10-00000-00-42210	GENERAL : GENERAL FEES FALL	(1,113,512.00)	(1,113,513.00)	1.00
15-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(1,033,703.00)	(1,033,204.00)	(499.00)
15-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(394,229.00)	(350,000.00)	(44,229.00)
TOTAL GENERAL		(2,541,444.00)	(2,496,717.00)	(44,727.00)
15-10-91120-00-46240	MEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(5,400.00)	0.00
TOTAL MEN'S BASKETBALL		(5,400.00)	(5,400.00)	0.00
15-10-91130-00-46240	WOMEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(5,400.00)	0.00
TOTAL WOMEN'S BASKETBALL		(5,400.00)	(5,400.00)	0.00
15-10-91140-00-46240	BASEBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(14,300.00)	8,900.00
TOTAL BASEBALL		(5,400.00)	(14,300.00)	8,900.00
15-10-91150-00-46240	SOFTBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(5,400.00)	0.00
TOTAL SOFTBALL		(5,400.00)	(5,400.00)	0.00
15-10-91160-00-46240	RODEO : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(15,350.00)	9,950.00
TOTAL RODEO		(5,400.00)	(15,350.00)	9,950.00
15-10-91190-00-46240	VOLLEYBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	0.00	(5,400.00)
TOTAL VOLLEYBALL		(5,400.00)	0.00	(5,400.00)
15-10-91210-00-45110	BOOKSTORE : BOOKSTORE	(100,000.00)	(99,400.00)	(600.00)
TOTAL BOOKSTORE		(100,000.00)	(99,400.00)	(600.00)
15-10-91310-00-45120	FOOD SERVICE : NON - TAXABLE SALES	(100,000.00)	(75,000.00)	(25,000.00)
15-10-91310-00-45125	FOOD SERVICE : TAXABLE FOOD SERVICES	(1,125,000.00)	(800,000.00)	(325,000.00)
TOTAL FOOD SERVICE		(1,225,000.00)	(875,000.00)	(350,000.00)
15-10-91410-00-44220	CARTER AG : INTEREST-PROGRAM RESTRICTED	(25,000.00)	(30,000.00)	5,000.00
15-10-91410-00-44230	CARTER AG : OTHER OP REV OTHER INCOME	(100,000.00)	(25,000.00)	(75,000.00)
TOTAL CARTER AG		(125,000.00)	(55,000.00)	(70,000.00)
15-10-92110-00-45130	COYOTE VILLAGE : STUDENT HOUSING	(1,250,000.00)	(1,148,824.00)	(101,176.00)
TOTAL COYOTE VILLAGE		(1,250,000.00)	(1,148,824.00)	(101,176.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
15-10-92115-00-45130	DURANT HALL : STUDENT HOUSING	(675,000.00)	(671,520.00)	(3,480.00)
TOTAL DURANT HALL		(675,000.00)	(671,520.00)	(3,480.00)
15-10-92260-00-44230	INTERNATIONAL PIANO COMPETITIO : OTHER OP REV OTHER INCOME	(35,000.00)	(54,750.00)	19,750.00
TOTAL INTERNATIONAL PIANO COMPETITION		(35,000.00)	(54,750.00)	19,750.00
15-10-92262-00-44230	SUMMER THEATRE : OTHER OP REV OTHER INCOME	(20,000.00)	(20,000.00)	0.00
TOTAL SUMMER THEATRE		(20,000.00)	(20,000.00)	0.00
15-10-92270-00-45140	PARKING : STUDENT SERVICES (PARKING)	(175,000.00)	(165,000.00)	(10,000.00)
TOTAL PARKING		(175,000.00)	(165,000.00)	(10,000.00)
15-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(100,107.00)	(125,000.00)	24,893.00
15-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(75,327.00)	(100,000.00)	24,673.00
15-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(21,375.00)	(25,000.00)	3,625.00
TOTAL GENERAL		(196,809.00)	(250,000.00)	53,191.00
15-20-91210-00-45110	BOOKSTORE : BOOKSTORE	(5,000.00)	(6,345.00)	1,345.00
TOTAL BOOKSTORE		(5,000.00)	(6,345.00)	1,345.00
15-20-92270-00-45140	PARKING : STUDENT SERVICES (PARKING)	(20,000.00)	(27,500.00)	7,500.00
TOTAL PARKING		(20,000.00)	(27,500.00)	7,500.00
TOTAL FUND 15		(6,400,653.00)	(5,915,906.00)	(484,747.00)
18-10-95110-00-45123	GOLF COURSE : TAXABLE GREEN FEES	(1,011,681.00)	(903,486.00)	(108,195.00)
18-10-95110-00-45124	GOLF COURSE : TAXABLE PRO SHOP	(597,411.00)	(425,072.00)	(172,339.00)
18-10-95110-00-45125	GOLF COURSE : TAXABLE FOOD SERVICES	(417,931.00)	(409,754.00)	(8,177.00)
18-10-95110-00-45126	GOLF COURSE : TAXABLE FACILITY RENTAL	(40,468.00)	(94,336.00)	53,868.00
18-10-95110-00-45127	GOLF COURSE : TAXABLE MEMBERSHIPS	(221,508.00)	(133,250.00)	(88,258.00)
18-10-95110-00-47130	GOLF COURSE : TRANSFER FROM RESERVES	0.00	(285,361.00)	285,361.00
TOTAL GOLF COURSE		(2,288,999.00)	(2,251,259.00)	(37,740.00)
TOTAL FUND 18		(2,288,999.00)	(2,251,259.00)	(37,740.00)
20-00-00000-00-44220	GENERAL : INTEREST-PROGRAM RESTRICTED	(75,000.00)	(50,000.00)	(25,000.00)
TOTAL GENERAL		(75,000.00)	(50,000.00)	(25,000.00)
20-00-32120-00-46240	MATH COMPETITION : OTHER NON-OP REV CONTRIB/GIFTS	(1,500.00)	(2,500.00)	1,000.00
TOTAL MATH COMPETITION		(1,500.00)	(2,500.00)	1,000.00
20-00-81310-00-41910	TPEG : TPEG TRANSFERS TPEG	(1,200,000.00)	(1,025,000.00)	(175,000.00)
TOTAL TPEG		(1,200,000.00)	(1,025,000.00)	(175,000.00)
20-10-32130-00-46240	SAFE HALLOWEEN : OTHER NON-OP REV CONTRIB/GIFTS	(2,000.00)	(3,000.00)	1,000.00
TOTAL SAFE HALLOWEEN		(2,000.00)	(3,000.00)	1,000.00
TOTAL FUND 20		(1,278,500.00)	(1,080,500.00)	(198,000.00)
21-00-81220-00-46230	PELL : NON-OPERATING GRANT-FEDERAL	(7,500,000.00)	(6,700,000.00)	(800,000.00)
TOTAL PELL		(7,500,000.00)	(6,700,000.00)	(800,000.00)
21-00-81230-00-46230	SEOG : NON-OPERATING GRANT-FEDERAL	(130,000.00)	(130,000.00)	0.00
TOTAL SEOG		(130,000.00)	(130,000.00)	0.00
21-00-81240-00-46230	CWS : NON-OPERATING GRANT-FEDERAL	(125,000.00)	0.00	(125,000.00)
TOTAL CWS		(125,000.00)	0.00	(125,000.00)
21-00-81250-00-46230	STAFFORD-UNSUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(3,100,000.00)	(3,000,000.00)	(100,000.00)
TOTAL STAFFORD-UNSUBSIDIZED		(3,100,000.00)	(3,000,000.00)	(100,000.00)
21-00-81260-00-46230	STAFFORD-SUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(3,100,000.00)	(3,000,000.00)	(100,000.00)
TOTAL STAFFORD-SUBSIDIZED		(3,100,000.00)	(3,000,000.00)	(100,000.00)
21-00-81270-00-46230	STAFFORD-PLUS : NON-OPERATING GRANT-FEDERAL	(250,000.00)	(250,000.00)	0.00
TOTAL STAFFORD-PLUS		(250,000.00)	(250,000.00)	0.00
TOTAL FUND 21		(14,205,000.00)	(13,080,000.00)	(1,125,000.00)
22-00-09210-00-44110	PERKINS ADMINISTRATION : OPERATING GRANT-FEDERAL	(9,850.00)	(10,807.00)	957.00
TOTAL PERKINS ADMINISTRATION		(9,850.00)	(10,807.00)	957.00
22-00-19210-00-44110	PERKINS-UPGRADE CURRICULUM : OPERATING GRANT-FEDERAL	(42,000.00)	(51,421.00)	9,421.00
TOTAL PERKINS-UPGRADE CURRICULUM		(42,000.00)	(51,421.00)	9,421.00
22-00-19220-00-44110	PERKINS-PROFESSIONAL DEVELOP : OPERATING GRANT-FEDERAL	0.00	(1,526.00)	1,526.00
TOTAL PERKINS-PROFESSIONAL DEVELOPMENT		0.00	(1,526.00)	1,526.00
22-00-19230-00-44110	PERKINS-INSTRUCTIONAL EQUIPMEN : OPERATING GRANT-FEDERAL	(145,000.00)	(21,851.00)	(123,149.00)
TOTAL PERKINS-INSTRUCTIONAL EQUIPMENT		(145,000.00)	(21,851.00)	(123,149.00)
22-00-19310-00-44120	NURSING SHORTAGE REDUCTION GRANT : OPERATING GRANT-STATE	(98,868.00)	0.00	(98,868.00)
TOTAL NURSING SHORTAGE REDUCTION GRANT		(98,868.00)	0.00	(98,868.00)
22-00-19320-00-44120	THECB NIGP : OPERATING GRANT-STATE	(56,344.00)	(56,344.00)	0.00
TOTAL THECB NIGP		(56,344.00)	(56,344.00)	0.00
22-00-49435-00-44120	TRUE 2023 GRANT : OPERATING GRANT-STATE	(12,256.00)	(154,902.00)	142,646.00
TOTAL TRUE 2023 GRANT		(12,256.00)	(154,902.00)	142,646.00
22-00-49440-00-44120	TRUE 2023 GRAYSON CONSORTIUM : OPERATING GRANT-STATE	0.00	(38,313.00)	38,313.00
TOTAL TRUE 2023 GRAYSON CONSORTIUM		0.00	(38,313.00)	38,313.00
22-00-49445-00-44120	TRUE 2025 GRANT : OPERATING GRANT-STATE	(39,790.00)	(280,000.00)	240,210.00
TOTAL TRUE 2025 GRANT		(39,790.00)	(280,000.00)	240,210.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
22-00-49450-00-44120	TRUE 2025 GRAYSON CONSORTIUM : OPERATING GRANT-STATE	(20,140.00)	(179,059.00)	158,919.00
TOTAL TRUE 2025 GRAYSON CONSORTIUM		(20,140.00)	(179,059.00)	158,919.00
22-00-59110-00-44110	STUDENT SUPPORT SERVICES : OPERATING GRANT-FEDERAL	(306,511.00)	(398,034.00)	91,523.00
TOTAL STUDENT SUPPORT SERVICES		(306,511.00)	(398,034.00)	91,523.00
22-00-59120-00-44110	TALENT SEARCH : OPERATING GRANT-FEDERAL	(328,413.00)	(374,010.00)	45,597.00
TOTAL TALENT SEARCH		(328,413.00)	(374,010.00)	45,597.00
22-00-59130-00-44110	UPWARD BOUND : OPERATING GRANT-FEDERAL	(309,505.00)	(325,460.00)	15,955.00
TOTAL UPWARD BOUND		(309,505.00)	(325,460.00)	15,955.00
22-00-59210-00-44110	PERKINS-GUIDANCE/COUNSELING : OPERATING GRANT-FEDERAL	(4,500.00)	(60,608.00)	56,108.00
TOTAL PERKINS-GUIDANCE/COUNSELING		(4,500.00)	(60,608.00)	56,108.00
22-00-59220-00-44110	PERKINS-SPECIAL POPULATIONS : OPERATING GRANT-FEDERAL	(37,000.00)	(80,739.00)	43,739.00
TOTAL PERKINS-SPECIAL POPULATIONS		(37,000.00)	(80,739.00)	43,739.00
22-00-69110-00-44120	LEOSE : OPERATING GRANT-STATE	(4,645.00)	(4,738.00)	93.00
TOTAL LEOSE		(4,645.00)	(4,738.00)	93.00
22-00-89310-00-44120	TWC-SSB : OPERATING GRANT-STATE	0.00	(189,000.00)	189,000.00
TOTAL TWC-SSB		0.00	(189,000.00)	189,000.00
TOTAL FUND 22		(1,414,822.00)	(2,226,812.00)	811,990.00
60-00-05010-00-44220	96/07/16 LIMTD TX REF BNDS : INTEREST-PROGRAM RESTRICTED	(80,000.00)	(87,000.00)	7,000.00
TOTAL 96/07/16 LIMTD TAX REF BNDS		(80,000.00)	(87,000.00)	7,000.00
60-00-05020-00-44220	2012 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(15,000.00)	(27,500.00)	12,500.00
TOTAL 2012 REVENUE BONDS		(15,000.00)	(27,500.00)	12,500.00
60-00-05050-00-44220	2025 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	0.00	0.00	0.00
TOTAL 2025 REVENUE BONDS		0.00	0.00	0.00
TOTAL FUND 60		(95,000.00)	(114,500.00)	19,500.00
TOTAL REVENUES		(99,223,253.00)	(92,460,815.00)	(6,762,438.00)
10-00-32150-00-50010	MOBILE GO : SUPPLIES	500.00	1,500.00	(1,000.00)
10-00-32150-00-51010	MOBILE GO : ADVERTISING/PROMOTIONAL	750.00	1,500.00	(750.00)
10-00-32150-00-52140	MOBILE GO : LEASES-EQUIPMENT/VEHICLES/SPACE	0.00	3,000.00	(3,000.00)
10-00-32150-00-53010	MOBILE GO : INSURANCE	6,000.00	3,500.00	2,500.00
10-00-32150-00-53210	MOBILE GO : REPAIRS & MAINTENANCE	2,500.00	2,500.00	0.00
10-00-32150-00-54010	MOBILE GO : FUEL	1,000.00	2,000.00	(1,000.00)
10-00-32150-00-54050	MOBILE GO : VEHICLE MILEAGE ALLOCATION	100.00	0.00	100.00
TOTAL MOBILE GO		10,850.00	14,000.00	(3,150.00)
10-00-41110-00-50010	EXECUTIVE VP INSTRUCTION : SUPPLIES	2,500.00	2,500.00	0.00
10-00-41110-00-50040	EXECUTIVE VP INSTRUCTION : PRINTING & PREPRINTED FORMS	0.00	600.00	(600.00)
10-00-41110-00-50090	EXECUTIVE VP INSTRUCTION : EQUIPMENT \$500-\$9999 NON-CAP	25,000.00	25,000.00	0.00
10-00-41110-00-51010	EXECUTIVE VP INSTRUCTION : ADVERTISING/PROMOTIONAL	0.00	3,000.00	(3,000.00)
10-00-41110-00-51020	EXECUTIVE VP INSTRUCTION : AWARDS	0.00	250.00	(250.00)
10-00-41110-00-51040	EXECUTIVE VP INSTRUCTION : LUNCHEONS & RECEPTIONS	4,250.00	2,500.00	1,750.00
10-00-41110-00-51130	EXECUTIVE VP INSTRUCTION : STAFF DEVELOPMENT	27,000.00	41,000.00	(14,000.00)
10-00-41110-00-52030	EXECUTIVE VP INSTRUCTION : INDEPENDENT CONTRACTOR	2,000.00	2,000.00	0.00
10-00-41110-00-53310	EXECUTIVE VP INSTRUCTION : TECH SUPPLIES	1,500.00	2,000.00	(500.00)
10-00-41110-00-53350	EXECUTIVE VP INSTRUCTION : TECH SOFTWARE LIC., SUB. & MAI	93,215.00	93,215.00	0.00
10-00-41110-00-54010	EXECUTIVE VP INSTRUCTION : FUEL	500.00	1,000.00	(500.00)
10-00-41110-00-61210	EXECUTIVE VP INSTRUCTION : ADMIN/PROFESSIONAL SALARIES	190,053.00	177,620.00	12,433.00
10-00-41110-00-61220	EXECUTIVE VP INSTRUCTION : CLASSIFIED SALARIES	125,762.00	117,534.00	8,228.00
10-00-41110-00-61420	EXECUTIVE VP INSTRUCTION : STIPENDS	12,000.00	15,000.00	(3,000.00)
10-00-41110-00-61430	EXECUTIVE VP INSTRUCTION : PART TIME	29,960.00	28,000.00	1,960.00
10-00-41110-00-62110	EXECUTIVE VP INSTRUCTION : FICA MATCHING	6,127.00	5,726.00	401.00
10-00-41110-00-62120	EXECUTIVE VP INSTRUCTION : RETIREMENT MATCHING	12,934.00	12,087.00	847.00
10-00-41110-00-62210	EXECUTIVE VP INSTRUCTION : GROUP INSURANCE	14,094.00	14,367.00	(273.00)
TOTAL EXECUTIVE VP INSTRUCTION		546,895.00	543,399.00	3,496.00
10-00-41115-00-50010	DEAN-HEALTH & HUMAN SCIENCES : SUPPLIES	1,200.00	1,600.00	(400.00)
10-00-41115-00-50030	DEAN-HEALTH & HUMAN SCIENCES : COPIER USAGE	500.00	500.00	0.00
10-00-41115-00-50060	DEAN-HEALTH & HUMAN SCIENCES : MAIL SERVICE/SHIPPING/POSTAGE	20.00	20.00	0.00
10-00-41115-00-51010	DEAN-HEALTH & HUMAN SCIENCES : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-00-41115-00-51040	DEAN-HEALTH & HUMAN SCIENCES : LUNCHEONS & RECEPTIONS	1,000.00	1,500.00	(500.00)
10-00-41115-00-53360	DEAN-HEALTH & HUMAN SCIENCES : TECH LEASES	0.00	859.00	(859.00)
10-00-41115-00-54010	DEAN-HEALTH & HUMAN SCIENCES : FUEL	300.00	300.00	0.00
10-00-41115-00-54110	DEAN-HEALTH & HUMAN SCIENCES : TRAVEL-FACULTY & STAFF	5,600.00	3,000.00	2,600.00
10-00-41115-00-61210	DEAN-HEALTH & HUMAN SCIENCES : ADMIN/PROFESSIONAL SALARIES	156,091.00	145,880.00	10,211.00
10-00-41115-00-61220	DEAN-HEALTH & HUMAN SCIENCES : CLASSIFIED SALARIES	7,935.00	7,417.00	518.00
10-00-41115-00-61420	DEAN-HEALTH & HUMAN SCIENCES : STIPENDS	420.00	2,920.00	(2,500.00)
10-00-41115-00-61430	DEAN-HEALTH & HUMAN SCIENCES : PART TIME	26,836.00	12,000.00	14,836.00
10-00-41115-00-62110	DEAN-HEALTH & HUMAN SCIENCES : FICA MATCHING	2,168.00	1,026.00	1,142.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-41115-00-62120	DEAN-HEALTH & HUMAN SCIENCES : RETIREMENT MATCHING	8,428.00	7,877.00	551.00
10-00-41115-00-62210	DEAN-HEALTH & HUMAN SCIENCES : GROUP INSURANCE	6,071.00	5,492.00	579.00
TOTAL DEAN-HEALTH & HUMAN SCIENCES		217,569.00	191,391.00	26,178.00
10-00-41120-00-50010	DEAN-ACADEMICS : SUPPLIES	950.00	2,000.00	(1,050.00)
10-00-41120-00-50030	DEAN-ACADEMICS : COPIER USAGE	450.00	300.00	150.00
10-00-41120-00-50060	DEAN-ACADEMICS : MAIL SERVICE/SHIPPING/POSTAGE	15.00	20.00	(5.00)
10-00-41120-00-51020	DEAN-ACADEMICS : AWARDS	150.00	300.00	(150.00)
10-00-41120-00-51030	DEAN-ACADEMICS : COMMUNITY RELATIONS	0.00	10.00	(10.00)
10-00-41120-00-51040	DEAN-ACADEMICS : LUNCHEONS & RECEPTIONS	900.00	900.00	0.00
10-00-41120-00-51120	DEAN-ACADEMICS : DUES/SUBSCRIPTIONS/LICENSES	300.00	300.00	0.00
10-00-41120-00-51130	DEAN-ACADEMICS : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-00-41120-00-53360	DEAN-ACADEMICS : TECH LEASES	400.00	587.00	(187.00)
10-00-41120-00-54110	DEAN-ACADEMICS : TRAVEL-FACULTY & STAFF	1,500.00	1,800.00	(300.00)
10-00-41120-00-61210	DEAN-ACADEMICS : ADMIN/PROFESSIONAL SALARIES	129,470.00	129,470.00	0.00
10-00-41120-00-61420	DEAN-ACADEMICS : STIPENDS	420.00	1,920.00	(1,500.00)
10-00-41120-00-62110	DEAN-ACADEMICS : FICA MATCHING	1,877.00	1,877.00	0.00
10-00-41120-00-62120	DEAN-ACADEMICS : RETIREMENT MATCHING	5,023.00	5,023.00	0.00
10-00-41120-00-62210	DEAN-ACADEMICS : GROUP INSURANCE	8,416.00	5,958.00	2,458.00
TOTAL DEAN-ACADEMICS		151,871.00	152,465.00	(594.00)
10-00-41130-00-50010	DEAN-EMERGING TECH & WORKFORCE : SUPPLIES	2,000.00	250.00	1,750.00
10-00-41130-00-50030	DEAN-EMERGING TECH & WORKFORCE : COPIER USAGE	350.00	350.00	0.00
10-00-41130-00-50040	DEAN-EMERGING TECH & WORKFORCE : PRINTING & PREPRINTED FORMS	200.00	55.00	145.00
10-00-41130-00-51010	DEAN-EMERGING TECH & WORKFORCE : ADVERTISING/PROMOTIONAL	400.00	300.00	100.00
10-00-41130-00-51020	DEAN-EMERGING TECH & WORKFORCE : AWARDS	200.00	0.00	200.00
10-00-41130-00-51040	DEAN-EMERGING TECH & WORKFORCE : LUNCHEONS & RECEPTIONS	2,000.00	600.00	1,400.00
10-00-41130-00-51120	DEAN-EMERGING TECH & WORKFORCE : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	300.00	1,200.00
10-00-41130-00-51130	DEAN-EMERGING TECH & WORKFORCE : STAFF DEVELOPMENT	10,500.00	1,000.00	9,500.00
10-00-41130-00-53360	DEAN-EMERGING TECH & WORKFORCE : TECH LEASES	830.00	597.00	233.00
10-00-41130-00-54050	DEAN-EMERGING TECH & WORKFORCE : VEHICLE MILEAGE ALLOCATION	300.00	300.00	0.00
10-00-41130-00-54110	DEAN-EMERGING TECH & WORKFORCE : TRAVEL-FACULTY & STAFF	3,900.00	3,900.00	0.00
10-00-41130-00-61210	DEAN-EMERGING TECH & WORKFORCE : ADMIN/PROFESSIONAL SALARIES	148,837.00	139,100.00	9,737.00
10-00-41130-00-61220	DEAN-EMERGING TECH & WORKFORCE : CLASSIFIED SALARIES	26,474.00	26,473.00	1.00
10-00-41130-00-61420	DEAN-EMERGING TECH & WORKFORCE : STIPENDS	420.00	2,420.00	(2,000.00)
10-00-41130-00-62110	DEAN-EMERGING TECH & WORKFORCE : FICA MATCHING	2,542.00	2,401.00	141.00
10-00-41130-00-62120	DEAN-EMERGING TECH & WORKFORCE : RETIREMENT MATCHING	8,817.00	8,311.00	506.00
10-00-41130-00-62210	DEAN-EMERGING TECH & WORKFORCE : GROUP INSURANCE	11,038.00	8,004.00	3,034.00
TOTAL DEAN-EMERGING TECH & WORKFORCE		220,308.00	194,361.00	25,947.00
10-00-41135-00-50010	DEAN-FINE & PERFORMING ARTS : SUPPLIES	100.00	200.00	(100.00)
10-00-41135-00-50030	DEAN-FINE & PERFORMING ARTS : COPIER USAGE	100.00	100.00	0.00
10-00-41135-00-51030	DEAN-FINE & PERFORMING ARTS : COMMUNITY RELATIONS	0.00	100.00	(100.00)
10-00-41135-00-51040	DEAN-FINE & PERFORMING ARTS : LUNCHEONS & RECEPTIONS	400.00	200.00	200.00
10-00-41135-00-51120	DEAN-FINE & PERFORMING ARTS : DUES/SUBSCRIPTIONS/LICENSES	150.00	200.00	(50.00)
10-00-41135-00-51130	DEAN-FINE & PERFORMING ARTS : STAFF DEVELOPMENT	750.00	750.00	0.00
10-00-41135-00-53360	DEAN-FINE & PERFORMING ARTS : TECH LEASES	100.00	0.00	100.00
10-00-41135-00-53380	DEAN-FINE & PERFORMING ARTS : TECH EQUIPMENT REPAIR	100.00	200.00	(100.00)
10-00-41135-00-54010	DEAN-FINE & PERFORMING ARTS : FUEL	200.00	150.00	50.00
10-00-41135-00-54050	DEAN-FINE & PERFORMING ARTS : VEHICLE MILEAGE ALLOCATION	0.00	200.00	(200.00)
10-00-41135-00-54110	DEAN-FINE & PERFORMING ARTS : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-00-41135-00-61210	DEAN-FINE & PERFORMING ARTS : ADMIN/PROFESSIONAL SALARIES	0.00	146,664.00	(146,664.00)
10-00-41135-00-61220	DEAN-FINE & PERFORMING ARTS : CLASSIFIED SALARIES	58,154.00	54,350.00	3,804.00
10-00-41135-00-61420	DEAN-FINE & PERFORMING ARTS : STIPENDS	2,420.00	2,420.00	0.00
10-00-41135-00-62110	DEAN-FINE & PERFORMING ARTS : FICA MATCHING	843.00	788.00	55.00
10-00-41135-00-62120	DEAN-FINE & PERFORMING ARTS : RETIREMENT MATCHING	2,399.00	9,854.00	(7,455.00)
10-00-41135-00-62210	DEAN-FINE & PERFORMING ARTS : GROUP INSURANCE	6,306.00	11,975.00	(5,669.00)
10-00-41135-00-91010	DEAN-FINE & PERFORMING ARTS : EQUIPMENT \$10000 & ABOVE CAP	0.00	15,000.00	(15,000.00)
TOTAL DEAN-FINE & PERFORMING ARTS		73,022.00	244,151.00	(171,129.00)
10-00-41140-00-50010	ASSOC. DEAN-DUAL CR & LEARNING : SUPPLIES	450.00	950.00	(500.00)
10-00-41140-00-50030	ASSOC. DEAN-DUAL CR & LEARNING : COPIER USAGE	450.00	450.00	0.00
10-00-41140-00-50040	ASSOC. DEAN-DUAL CR & LEARNING : PRINTING & PREPRINTED FORMS	150.00	300.00	(150.00)
10-00-41140-00-50060	ASSOC. DEAN-DUAL CR & LEARNING : MAIL SERVICE/SHIPPING/POSTAGE	150.00	550.00	(400.00)
10-00-41140-00-50090	ASSOC. DEAN-DUAL CR & LEARNING : EQUIPMENT \$500-\$9999 NON-CAP	0.00	3,250.00	(3,250.00)
10-00-41140-00-51010	ASSOC. DEAN-DUAL CR & LEARNING : ADVERTISING/PROMOTIONAL	12,000.00	12,000.00	0.00
10-00-41140-00-51040	ASSOC. DEAN-DUAL CR & LEARNING : LUNCHEONS & RECEPTIONS	1,500.00	3,250.00	(1,750.00)
10-00-41140-00-51120	ASSOC. DEAN-DUAL CR & LEARNING : DUES/SUBSCRIPTIONS/LICENSES	500.00	3,000.00	(2,500.00)
10-00-41140-00-52020	ASSOC. DEAN-DUAL CR & LEARNING : CONTRACT INSTRUCTION	0.00	750.00	(750.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-41140-00-53310	ASSOC. DEAN-DUAL CR & LEARNING : TECH SUPPLIES	250.00	500.00	(250.00)
10-00-41140-00-53350	ASSOC. DEAN-DUAL CR & LEARNING : TECH SOFTWARE LIC., SUB. & MAI	10,000.00	151,654.00	(141,654.00)
10-00-41140-00-53360	ASSOC. DEAN-DUAL CR & LEARNING : TECH LEASES	0.00	824.00	(824.00)
10-00-41140-00-54010	ASSOC. DEAN-DUAL CR & LEARNING : FUEL	300.00	400.00	(100.00)
10-00-41140-00-54050	ASSOC. DEAN-DUAL CR & LEARNING : VEHICLE MILEAGE ALLOCATION	250.00	350.00	(100.00)
10-00-41140-00-54110	ASSOC. DEAN-DUAL CR & LEARNING : TRAVEL-FACULTY & STAFF	1,500.00	3,750.00	(2,250.00)
10-00-41140-00-61210	ASSOC. DEAN-DUAL CR & LEARNING : ADMIN/PROFESSIONAL SALARIES	0.00	49,295.00	(49,295.00)
10-00-41140-00-61220	ASSOC. DEAN-DUAL CR & LEARNING : CLASSIFIED SALARIES	63,131.00	59,001.00	4,130.00
10-00-41140-00-61420	ASSOC. DEAN-DUAL CR & LEARNING : STIPENDS	0.00	2,000.00	(2,000.00)
10-00-41140-00-62110	ASSOC. DEAN-DUAL CR & LEARNING : FICA MATCHING	915.00	2,536.00	(1,621.00)
10-00-41140-00-62120	ASSOC. DEAN-DUAL CR & LEARNING : RETIREMENT MATCHING	2,604.00	7,214.00	(4,610.00)
10-00-41140-00-62210	ASSOC. DEAN-DUAL CR & LEARNING : GROUP INSURANCE	4,270.00	10,421.00	(6,151.00)
TOTAL ASSOC. DEAN-DUAL CR & LEARNING		98,420.00	312,445.00	(214,025.00)
10-00-41150-00-50010	HONORS PROGRAM : SUPPLIES	1,250.00	1,550.00	(300.00)
10-00-41150-00-50020	HONORS PROGRAM : SUPPLIES-INSTRUCTIONAL	700.00	0.00	700.00
10-00-41150-00-50030	HONORS PROGRAM : COPIER USAGE	500.00	1,500.00	(1,000.00)
10-00-41150-00-50040	HONORS PROGRAM : PRINTING & PREPRINTED FORMS	150.00	300.00	(150.00)
10-00-41150-00-50060	HONORS PROGRAM : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-00-41150-00-51010	HONORS PROGRAM : ADVERTISING/PROMOTIONAL	2,000.00	2,500.00	(500.00)
10-00-41150-00-51040	HONORS PROGRAM : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-00-41150-00-51120	HONORS PROGRAM : DUES/SUBSCRIPTIONS/LICENSES	300.00	1,650.00	(1,350.00)
10-00-41150-00-54010	HONORS PROGRAM : FUEL	250.00	250.00	0.00
10-00-41150-00-54110	HONORS PROGRAM : TRAVEL-FACULTY & STAFF	4,500.00	5,500.00	(1,000.00)
10-00-41150-00-61420	HONORS PROGRAM : STIPENDS	8,500.00	6,000.00	2,500.00
10-00-41150-00-62110	HONORS PROGRAM : FICA MATCHING	123.00	87.00	36.00
10-00-41150-00-62120	HONORS PROGRAM : RETIREMENT MATCHING	595.00	408.00	187.00
10-00-41150-00-62210	HONORS PROGRAM : GROUP INSURANCE	0.00	250.00	(250.00)
TOTAL HONORS PROGRAM		19,918.00	21,045.00	(1,127.00)
10-00-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	3,000.00	3,500.00	(500.00)
10-00-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	1,500.00	2,500.00	(1,000.00)
10-00-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FORMS	16,000.00	18,000.00	(2,000.00)
10-00-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	4,000.00	5,000.00	(1,000.00)
10-00-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTIONAL	16,000.00	14,000.00	2,000.00
10-00-41230-00-51020	DIRECTOR-WORKFORCE EDUCATION : AWARDS	250.00	500.00	(250.00)
10-00-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	750.00	750.00	0.00
10-00-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	5,000.00	5,000.00	0.00
10-00-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	250.00	800.00	(550.00)
10-00-41230-00-51130	DIRECTOR-WORKFORCE EDUCATION : STAFF DEVELOPMENT	3,200.00	3,200.00	0.00
10-00-41230-00-52030	DIRECTOR-WORKFORCE EDUCATION : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-00-41230-00-52140	DIRECTOR-WORKFORCE EDUCATION : LEASES-EQUIPMENT/VEHICLES/SPACE	0.00	1,000.00	(1,000.00)
10-00-41230-00-53310	DIRECTOR-WORKFORCE EDUCATION : TECH SUPPLIES	350.00	350.00	0.00
10-00-41230-00-53330	DIRECTOR-WORKFORCE EDUCATION : TECH COMMUNICATIONS	500.00	500.00	0.00
10-00-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	10,000.00	50,000.00	(40,000.00)
10-00-41230-00-53360	DIRECTOR-WORKFORCE EDUCATION : TECH LEASES	0.00	1,200.00	(1,200.00)
10-00-41230-00-53390	DIRECTOR-WORKFORCE EDUCATION : TECH EQUIP \$500-\$9999 NON-CAP	0.00	1,400.00	(1,400.00)
10-00-41230-00-54010	DIRECTOR-WORKFORCE EDUCATION : FUEL	500.00	500.00	0.00
10-00-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION : VEHICLE MILEAGE ALLOCATION	1,000.00	1,000.00	0.00
10-00-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY & STAFF	3,500.00	7,250.00	(3,750.00)
10-00-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	195,261.00	214,956.00	(19,695.00)
10-00-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	74,213.00	73,732.00	481.00
10-00-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	1,680.00	5,680.00	(4,000.00)
10-00-41230-00-61430	DIRECTOR-WORKFORCE EDUCATION : PART TIME	5,000.00	0.00	5,000.00
10-00-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	4,290.00	4,711.00	(421.00)
10-00-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	10,920.00	13,204.00	(2,284.00)
10-00-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	28,599.00	22,089.00	6,510.00
TOTAL DIRECTOR-WORKFORCE EDUCATION		386,763.00	451,822.00	(65,059.00)
10-00-43110-00-50010	QUALITY ENHANCEMENT PLAN : SUPPLIES	0.00	400.00	(400.00)
10-00-43110-00-50040	QUALITY ENHANCEMENT PLAN : PRINTING & PREPRINTED FORMS	500.00	1,000.00	(500.00)
10-00-43110-00-51010	QUALITY ENHANCEMENT PLAN : ADVERTISING/PROMOTIONAL	1,500.00	3,500.00	(2,000.00)
10-00-43110-00-51020	QUALITY ENHANCEMENT PLAN : AWARDS	0.00	1,000.00	(1,000.00)
10-00-43110-00-51040	QUALITY ENHANCEMENT PLAN : LUNCHEONS & RECEPTIONS	2,000.00	3,500.00	(1,500.00)
10-00-43110-00-53350	QUALITY ENHANCEMENT PLAN : TECH SOFTWARE LIC., SUB. & MAI	51,000.00	51,000.00	0.00
10-00-43110-00-54110	QUALITY ENHANCEMENT PLAN : TRAVEL-FACULTY & STAFF	350.00	350.00	0.00
10-00-43110-00-61420	QUALITY ENHANCEMENT PLAN : STIPENDS	15,000.00	15,000.00	0.00
10-00-43110-00-62110	QUALITY ENHANCEMENT PLAN : FICA MATCHING	218.00	218.00	0.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-43110-00-62120	QUALITY ENHANCEMENT PLAN : RETIREMENT MATCHING	1,020.00	1,020.00	0.00
10-00-43110-00-62210	QUALITY ENHANCEMENT PLAN : GROUP INSURANCE	1,100.00	1,100.00	0.00
TOTAL QUALITY ENHANCEMENT PLAN		72,688.00	78,088.00	(5,400.00)
10-00-51110-00-50030	STUDENT SERVICES : COPIER USAGE	400.00	600.00	(200.00)
10-00-51110-00-50090	STUDENT SERVICES : EQUIPMENT \$500-\$9999 NON-CAP	4,000.00	0.00	4,000.00
10-00-51110-00-51040	STUDENT SERVICES : LUNCHEONS & RECEPTIONS	1,500.00	0.00	1,500.00
10-00-51110-00-51130	STUDENT SERVICES : STAFF DEVELOPMENT	2,000.00	0.00	2,000.00
10-00-51110-00-51160	STUDENT SERVICES : COMMENCEMENT	35,000.00	50,000.00	(15,000.00)
10-00-51110-00-53350	STUDENT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	92,000.00	99,000.00	(7,000.00)
10-00-51110-00-53360	STUDENT SERVICES : TECH LEASES	0.00	831.00	(831.00)
10-00-51110-00-53390	STUDENT SERVICES : TECH EQUIP \$500-\$9999 NON-CAP	3,000.00	0.00	3,000.00
10-00-51110-00-54010	STUDENT SERVICES : FUEL	150.00	0.00	150.00
10-00-51110-00-54050	STUDENT SERVICES : VEHICLE MILEAGE ALLOCATION	150.00	500.00	(350.00)
10-00-51110-00-54110	STUDENT SERVICES : TRAVEL-FACULTY & STAFF	150.00	0.00	150.00
10-00-51110-00-61210	STUDENT SERVICES : ADMIN/PROFESSIONAL SALARIES	284,109.00	265,522.00	18,587.00
10-00-51110-00-61220	STUDENT SERVICES : CLASSIFIED SALARIES	46,556.00	43,510.00	3,046.00
10-00-51110-00-61420	STUDENT SERVICES : STIPENDS	420.00	4,420.00	(4,000.00)
10-00-51110-00-61430	STUDENT SERVICES : PART TIME	13,188.00	12,325.00	863.00
10-00-51110-00-62110	STUDENT SERVICES : FICA MATCHING	5,804.00	5,424.00	380.00
10-00-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	13,640.00	12,748.00	892.00
10-00-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	22,741.00	19,796.00	2,945.00
10-00-51110-00-91010	STUDENT SERVICES : EQUIPMENT \$10000 & ABOVE CAP	0.00	10,000.00	(10,000.00)
TOTAL STUDENT SERVICES		524,808.00	524,676.00	132.00
10-00-52110-00-50010	ENROLLMENT MANAGEMENT : SUPPLIES	4,000.00	6,450.00	(2,450.00)
10-00-52110-00-50030	ENROLLMENT MANAGEMENT : COPIER USAGE	1,850.00	2,000.00	(150.00)
10-00-52110-00-50040	ENROLLMENT MANAGEMENT : PRINTING & PREPRINTED FORMS	1,000.00	3,500.00	(2,500.00)
10-00-52110-00-50060	ENROLLMENT MANAGEMENT : MAIL SERVICE/SHIPPING/POSTAGE	2,800.00	3,000.00	(200.00)
10-00-52110-00-51010	ENROLLMENT MANAGEMENT : ADVERTISING/PROMOTIONAL	5,250.00	5,500.00	(250.00)
10-00-52110-00-51030	ENROLLMENT MANAGEMENT : COMMUNITY RELATIONS	400.00	500.00	(100.00)
10-00-52110-00-51040	ENROLLMENT MANAGEMENT : LUNCHEONS & RECEPTIONS	1,500.00	2,000.00	(500.00)
10-00-52110-00-51120	ENROLLMENT MANAGEMENT : DUES/SUBSCRIPTIONS/LICENSES	7,000.00	7,000.00	0.00
10-00-52110-00-51130	ENROLLMENT MANAGEMENT : STAFF DEVELOPMENT	4,500.00	5,000.00	(500.00)
10-00-52110-00-53350	ENROLLMENT MANAGEMENT : TECH SOFTWARE LIC., SUB. & MAI	160,000.00	134,000.00	26,000.00
10-00-52110-00-54050	ENROLLMENT MANAGEMENT : VEHICLE MILEAGE ALLOCATION	0.00	100.00	(100.00)
10-00-52110-00-54110	ENROLLMENT MANAGEMENT : TRAVEL-FACULTY & STAFF	8,500.00	9,050.00	(550.00)
10-00-52110-00-61210	ENROLLMENT MANAGEMENT : ADMIN/PROFESSIONAL SALARIES	290,758.00	271,737.00	19,021.00
10-00-52110-00-61220	ENROLLMENT MANAGEMENT : CLASSIFIED SALARIES	42,149.00	38,392.00	3,757.00
10-00-52110-00-61420	ENROLLMENT MANAGEMENT : STIPENDS	13,720.00	25,920.00	(12,200.00)
10-00-52110-00-61430	ENROLLMENT MANAGEMENT : PART TIME	53,500.00	50,000.00	3,500.00
10-00-52110-00-62110	ENROLLMENT MANAGEMENT : FICA MATCHING	8,920.00	9,852.00	(932.00)
10-00-52110-00-62120	ENROLLMENT MANAGEMENT : RETIREMENT MATCHING	13,732.00	12,793.00	939.00
10-00-52110-00-62210	ENROLLMENT MANAGEMENT : GROUP INSURANCE	26,245.00	24,323.00	1,922.00
TOTAL ENROLLMENT MANAGEMENT		645,824.00	611,117.00	34,707.00
10-00-52210-00-50010	STUDENT RESOURCES : SUPPLIES	2,000.00	1,000.00	1,000.00
10-00-52210-00-50030	STUDENT RESOURCES : COPIER USAGE	1,200.00	800.00	400.00
10-00-52210-00-50040	STUDENT RESOURCES : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-00-52210-00-50060	STUDENT RESOURCES : MAIL SERVICE/SHIPPING/POSTAGE	50.00	0.00	50.00
10-00-52210-00-51010	STUDENT RESOURCES : ADVERTISING/PROMOTIONAL	0.00	300.00	(300.00)
10-00-52210-00-51030	STUDENT RESOURCES : COMMUNITY RELATIONS	200.00	500.00	(300.00)
10-00-52210-00-51040	STUDENT RESOURCES : LUNCHEONS & RECEPTIONS	1,000.00	1,500.00	(500.00)
10-00-52210-00-51120	STUDENT RESOURCES : DUES/SUBSCRIPTIONS/LICENSES	1,100.00	1,000.00	100.00
10-00-52210-00-51130	STUDENT RESOURCES : STAFF DEVELOPMENT	0.00	1,000.00	(1,000.00)
10-00-52210-00-52170	STUDENT RESOURCES : ACCREDITATION FEES	1,250.00	1,250.00	0.00
10-00-52210-00-53360	STUDENT RESOURCES : TECH LEASES	0.00	400.00	(400.00)
10-00-52210-00-54050	STUDENT RESOURCES : VEHICLE MILEAGE ALLOCATION	300.00	600.00	(300.00)
10-00-52210-00-54110	STUDENT RESOURCES : TRAVEL-FACULTY & STAFF	6,000.00	9,000.00	(3,000.00)
10-00-52210-00-54130	STUDENT RESOURCES : TRAVEL-STUDENT	0.00	600.00	(600.00)
10-00-52210-00-61210	STUDENT RESOURCES : ADMIN/PROFESSIONAL SALARIES	143,168.00	133,802.00	9,366.00
10-00-52210-00-61420	STUDENT RESOURCES : STIPENDS	420.00	2,420.00	(2,000.00)
10-00-52210-00-61430	STUDENT RESOURCES : PART TIME	14,980.00	14,000.00	980.00
10-00-52210-00-62110	STUDENT RESOURCES : FICA MATCHING	3,222.00	3,011.00	211.00
10-00-52210-00-62120	STUDENT RESOURCES : RETIREMENT MATCHING	7,978.00	7,456.00	522.00
10-00-52210-00-62210	STUDENT RESOURCES : GROUP INSURANCE	10,796.00	10,010.00	786.00
TOTAL STUDENT RESOURCES		193,864.00	188,849.00	5,015.00
10-00-53110-00-50010	STUDENT DEVELOPMENT : SUPPLIES	2,000.00	2,000.00	0.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-53110-00-50030	STUDENT DEVELOPMENT : COPIER USAGE	1,000.00	500.00	500.00
10-00-53110-00-50040	STUDENT DEVELOPMENT : PRINTING & PREPRINTED FORMS	300.00	350.00	(50.00)
10-00-53110-00-50060	STUDENT DEVELOPMENT : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-00-53110-00-51010	STUDENT DEVELOPMENT : ADVERTISING/PROMOTIONAL	1,200.00	1,000.00	200.00
10-00-53110-00-51020	STUDENT DEVELOPMENT : AWARDS	100.00	300.00	(200.00)
10-00-53110-00-51040	STUDENT DEVELOPMENT : LUNCHEONS & RECEPTIONS	1,500.00	2,000.00	(500.00)
10-00-53110-00-51120	STUDENT DEVELOPMENT : DUES/SUBSCRIPTIONS/LICENSES	0.00	400.00	(400.00)
10-00-53110-00-52030	STUDENT DEVELOPMENT : INDEPENDENT CONTRACTOR	1,500.00	2,000.00	(500.00)
10-00-53110-00-53210	STUDENT DEVELOPMENT : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-00-53110-00-53360	STUDENT DEVELOPMENT : TECH LEASES	0.00	357.00	(357.00)
10-00-53110-00-54010	STUDENT DEVELOPMENT : FUEL	0.00	150.00	(150.00)
10-00-53110-00-54050	STUDENT DEVELOPMENT : VEHICLE MILEAGE ALLOCATION	150.00	150.00	0.00
10-00-53110-00-54110	STUDENT DEVELOPMENT : TRAVEL-FACULTY & STAFF	900.00	1,000.00	(100.00)
10-00-53110-00-54130	STUDENT DEVELOPMENT : TRAVEL-STUDENT	200.00	200.00	0.00
10-00-53110-00-61210	STUDENT DEVELOPMENT : ADMIN/PROFESSIONAL SALARIES	191,194.00	174,824.00	16,370.00
10-00-53110-00-61420	STUDENT DEVELOPMENT : STIPENDS	0.00	3,000.00	(3,000.00)
10-00-53110-00-62110	STUDENT DEVELOPMENT : FICA MATCHING	2,772.00	2,535.00	237.00
10-00-53110-00-62120	STUDENT DEVELOPMENT : RETIREMENT MATCHING	8,622.00	7,874.00	748.00
10-00-53110-00-62210	STUDENT DEVELOPMENT : GROUP INSURANCE	21,613.00	23,216.00	(1,603.00)
TOTAL DEVELOPMENT		234,101.00	222,906.00	11,195.00
10-00-53150-00-50010	COYOTE CARE HEALTH CENTER : SUPPLIES	5,000.00	6,500.00	(1,500.00)
10-00-53150-00-50030	COYOTE CARE HEALTH CENTER : COPIER USAGE	450.00	500.00	(50.00)
10-00-53150-00-50040	COYOTE CARE HEALTH CENTER : PRINTING & PREPRINTED FORMS	150.00	300.00	(150.00)
10-00-53150-00-50060	COYOTE CARE HEALTH CENTER : MAIL SERVICE/SHIPPING/POSTAGE	50.00	0.00	50.00
10-00-53150-00-51010	COYOTE CARE HEALTH CENTER : ADVERTISING/PROMOTIONAL	1,400.00	1,500.00	(100.00)
10-00-53150-00-51040	COYOTE CARE HEALTH CENTER : LUNCHEONS & RECEPTIONS	0.00	400.00	(400.00)
10-00-53150-00-51120	COYOTE CARE HEALTH CENTER : DUES/SUBSCRIPTIONS/LICENSES	500.00	400.00	100.00
10-00-53150-00-52030	COYOTE CARE HEALTH CENTER : INDEPENDENT CONTRACTOR	500.00	600.00	(100.00)
10-00-53150-00-53210	COYOTE CARE HEALTH CENTER : REPAIRS & MAINTENANCE	1,200.00	2,000.00	(800.00)
10-00-53150-00-53310	COYOTE CARE HEALTH CENTER : TECH SUPPLIES	0.00	2,000.00	(2,000.00)
10-00-53150-00-53360	COYOTE CARE HEALTH CENTER : TECH LEASES	900.00	1,000.00	(100.00)
10-00-53150-00-54010	COYOTE CARE HEALTH CENTER : FUEL	100.00	100.00	0.00
10-00-53150-00-54050	COYOTE CARE HEALTH CENTER : VEHICLE MILEAGE ALLOCATION	150.00	100.00	50.00
10-00-53150-00-54110	COYOTE CARE HEALTH CENTER : TRAVEL-FACULTY & STAFF	400.00	500.00	(100.00)
10-00-53150-00-61420	COYOTE CARE HEALTH CENTER : STIPENDS	0.00	1,500.00	(1,500.00)
10-00-53150-00-61430	COYOTE CARE HEALTH CENTER : PART TIME	69,550.00	63,000.00	6,550.00
10-00-53150-00-62110	COYOTE CARE HEALTH CENTER : FICA MATCHING	5,321.00	4,820.00	501.00
TOTAL COYOTE CARE HEALTH CENTER		85,671.00	85,220.00	451.00
10-00-53210-00-50010	STUDENT COUNSELING : SUPPLIES	1,000.00	1,500.00	(500.00)
10-00-53210-00-50030	STUDENT COUNSELING : COPIER USAGE	380.00	400.00	(20.00)
10-00-53210-00-50040	STUDENT COUNSELING : PRINTING & PREPRINTED FORMS	200.00	500.00	(300.00)
10-00-53210-00-50060	STUDENT COUNSELING : MAIL SERVICE/SHIPPING/POSTAGE	50.00	100.00	(50.00)
10-00-53210-00-50090	STUDENT COUNSELING : EQUIPMENT \$500-\$9999 NON-CAP	0.00	1,000.00	(1,000.00)
10-00-53210-00-51010	STUDENT COUNSELING : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-00-53210-00-51040	STUDENT COUNSELING : LUNCHEONS & RECEPTIONS	300.00	400.00	(100.00)
10-00-53210-00-51120	STUDENT COUNSELING : DUES/SUBSCRIPTIONS/LICENSES	1,600.00	175.00	1,425.00
10-00-53210-00-52030	STUDENT COUNSELING : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-00-53210-00-52160	STUDENT COUNSELING : ASSESSMENT & TESTING FEES	500.00	0.00	500.00
10-00-53210-00-53210	STUDENT COUNSELING : REPAIRS & MAINTENANCE	500.00	1,000.00	(500.00)
10-00-53210-00-53310	STUDENT COUNSELING : TECH SUPPLIES	400.00	700.00	(300.00)
10-00-53210-00-53350	STUDENT COUNSELING : TECH SOFTWARE LIC., SUB. & MAI	0.00	1,500.00	(1,500.00)
10-00-53210-00-53360	STUDENT COUNSELING : TECH LEASES	415.00	415.00	0.00
10-00-53210-00-54010	STUDENT COUNSELING : FUEL	160.00	200.00	(40.00)
10-00-53210-00-54050	STUDENT COUNSELING : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
10-00-53210-00-54110	STUDENT COUNSELING : TRAVEL-FACULTY & STAFF	2,500.00	1,500.00	1,000.00
10-00-53210-00-61210	STUDENT COUNSELING : ADMIN/PROFESSIONAL SALARIES	102,182.00	95,498.00	6,684.00
10-00-53210-00-61420	STUDENT COUNSELING : STIPENDS	0.00	1,840.00	(1,840.00)
10-00-53210-00-62110	STUDENT COUNSELING : FICA MATCHING	1,482.00	1,385.00	97.00
10-00-53210-00-62120	STUDENT COUNSELING : RETIREMENT MATCHING	5,303.00	4,956.00	347.00
10-00-53210-00-62210	STUDENT COUNSELING : GROUP INSURANCE	8,143.00	7,549.00	594.00
TOTAL STUDENT COUNSELING		127,115.00	122,618.00	4,497.00
10-00-53310-00-50010	DISABILITY SERVICES : SUPPLIES	550.00	700.00	(150.00)
10-00-53310-00-50020	DISABILITY SERVICES : SUPPLIES-INSTRUCTIONAL	200.00	400.00	(200.00)
10-00-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	600.00	600.00	0.00
10-00-53310-00-50060	DISABILITY SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	25.00	50.00	(25.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-53310-00-52030	DISABILITY SERVICES : INDEPENDENT CONTRACTOR	7,600.00	5,000.00	2,600.00
10-00-53310-00-53350	DISABILITY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	2,200.00	2,200.00	0.00
10-00-53310-00-53360	DISABILITY SERVICES : TECH LEASES	0.00	323.00	(323.00)
10-00-53310-00-54010	DISABILITY SERVICES : FUEL	150.00	0.00	150.00
10-00-53310-00-54110	DISABILITY SERVICES : TRAVEL-FACULTY & STAFF	1,500.00	1,800.00	(300.00)
10-00-53310-00-54120	DISABILITY SERVICES : TRAVEL-INSTRUCTIONAL	5,400.00	9,000.00	(3,600.00)
10-00-53310-00-61210	DISABILITY SERVICES : ADMIN/PROFESSIONAL SALARIES	87,058.00	87,058.00	0.00
10-00-53310-00-61420	DISABILITY SERVICES : STIPENDS	420.00	2,420.00	(2,000.00)
10-00-53310-00-61430	DISABILITY SERVICES : PART TIME	53,500.00	50,000.00	3,500.00
10-00-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	5,362.00	5,087.00	275.00
10-00-53310-00-62120	DISABILITY SERVICES : RETIREMENT MATCHING	3,610.00	3,591.00	19.00
10-00-53310-00-62210	DISABILITY SERVICES : GROUP INSURANCE	7,996.00	5,534.00	2,462.00
TOTAL DISABILITY SERVICES		176,171.00	173,763.00	2,408.00
10-00-54110-00-50010	STUDENT ORIENTATION : SUPPLIES	10,000.00	10,500.00	(500.00)
10-00-54110-00-50030	STUDENT ORIENTATION : COPIER USAGE	1,500.00	2,200.00	(700.00)
10-00-54110-00-50040	STUDENT ORIENTATION : PRINTING & PREPRINTED FORMS	0.00	300.00	(300.00)
10-00-54110-00-51010	STUDENT ORIENTATION : ADVERTISING/PROMOTIONAL	5,000.00	7,000.00	(2,000.00)
10-00-54110-00-51040	STUDENT ORIENTATION : LUNCHEONS & RECEPTIONS	500.00	300.00	200.00
10-00-54110-00-51120	STUDENT ORIENTATION : DUES/SUBSCRIPTIONS/LICENSES	0.00	4,500.00	(4,500.00)
10-00-54110-00-52030	STUDENT ORIENTATION : INDEPENDENT CONTRACTOR	0.00	20,000.00	(20,000.00)
10-00-54110-00-53350	STUDENT ORIENTATION : TECH SOFTWARE LIC., SUB. & MAI	21,500.00	23,000.00	(1,500.00)
10-00-54110-00-54010	STUDENT ORIENTATION : FUEL	150.00	200.00	(50.00)
10-00-54110-00-54110	STUDENT ORIENTATION : TRAVEL-FACULTY & STAFF	1,000.00	2,500.00	(1,500.00)
10-00-54110-00-61430	STUDENT ORIENTATION : PART TIME	16,050.00	15,000.00	1,050.00
10-00-54110-00-62110	STUDENT ORIENTATION : FICA MATCHING	1,228.00	1,148.00	80.00
TOTAL STUDENT ORIENTATION		56,928.00	86,648.00	(29,720.00)
10-00-55110-00-50010	STUDENT OUTREACH/SUCCESS : SUPPLIES	400.00	1,000.00	(600.00)
10-00-55110-00-50030	STUDENT OUTREACH/SUCCESS : COPIER USAGE	500.00	500.00	0.00
10-00-55110-00-50040	STUDENT OUTREACH/SUCCESS : PRINTING & PREPRINTED FORMS	200.00	500.00	(300.00)
10-00-55110-00-50060	STUDENT OUTREACH/SUCCESS : MAIL SERVICE/SHIPPING/POSTAGE	50.00	100.00	(50.00)
10-00-55110-00-51010	STUDENT OUTREACH/SUCCESS : ADVERTISING/PROMOTIONAL	1,000.00	1,500.00	(500.00)
10-00-55110-00-51020	STUDENT OUTREACH/SUCCESS : AWARDS	200.00	200.00	0.00
10-00-55110-00-51040	STUDENT OUTREACH/SUCCESS : LUNCHEONS & RECEPTIONS	800.00	1,000.00	(200.00)
10-00-55110-00-51130	STUDENT OUTREACH/SUCCESS : STAFF DEVELOPMENT	1,500.00	3,000.00	(1,500.00)
10-00-55110-00-52030	STUDENT OUTREACH/SUCCESS : INDEPENDENT CONTRACTOR	0.00	500.00	(500.00)
10-00-55110-00-53310	STUDENT OUTREACH/SUCCESS : TECH SUPPLIES	600.00	800.00	(200.00)
10-00-55110-00-54010	STUDENT OUTREACH/SUCCESS : FUEL	50.00	100.00	(50.00)
10-00-55110-00-54110	STUDENT OUTREACH/SUCCESS : TRAVEL-FACULTY & STAFF	200.00	100.00	100.00
10-00-55110-00-61210	STUDENT OUTREACH/SUCCESS : ADMIN/PROFESSIONAL SALARIES	105,086.00	98,211.00	6,875.00
10-00-55110-00-61420	STUDENT OUTREACH/SUCCESS : STIPENDS	420.00	1,840.00	(1,420.00)
10-00-55110-00-62110	STUDENT OUTREACH/SUCCESS : FICA MATCHING	1,524.00	1,424.00	100.00
10-00-55110-00-62120	STUDENT OUTREACH/SUCCESS : RETIREMENT MATCHING	4,335.00	4,051.00	284.00
10-00-55110-00-62210	STUDENT OUTREACH/SUCCESS : GROUP INSURANCE	8,172.00	7,576.00	596.00
TOTAL OUTREACH/SUCCESS		125,037.00	122,402.00	2,635.00
10-00-56110-00-50010	FINANCIAL AID : SUPPLIES	5,000.00	7,000.00	(2,000.00)
10-00-56110-00-50030	FINANCIAL AID : COPIER USAGE	4,400.00	4,400.00	0.00
10-00-56110-00-50040	FINANCIAL AID : PRINTING & PREPRINTED FORMS	2,500.00	2,500.00	0.00
10-00-56110-00-50060	FINANCIAL AID : MAIL SERVICE/SHIPPING/POSTAGE	1,500.00	3,760.00	(2,260.00)
10-00-56110-00-51020	FINANCIAL AID : AWARDS	500.00	500.00	0.00
10-00-56110-00-51040	FINANCIAL AID : LUNCHEONS & RECEPTIONS	1,000.00	2,000.00	(1,000.00)
10-00-56110-00-51120	FINANCIAL AID : DUES/SUBSCRIPTIONS/LICENSES	3,100.00	3,100.00	0.00
10-00-56110-00-51130	FINANCIAL AID : STAFF DEVELOPMENT	3,000.00	3,000.00	0.00
10-00-56110-00-53310	FINANCIAL AID : TECH SUPPLIES	1,500.00	1,444.00	56.00
10-00-56110-00-53340	FINANCIAL AID : TECH CONTRACT SERVICES	4,800.00	4,800.00	0.00
10-00-56110-00-53350	FINANCIAL AID : TECH SOFTWARE LIC., SUB. & MAI	60,111.00	106,000.00	(45,889.00)
10-00-56110-00-53360	FINANCIAL AID : TECH LEASES	2,000.00	2,000.00	0.00
10-00-56110-00-53390	FINANCIAL AID : TECH EQUIP \$500-\$9999 NON-CAP	2,000.00	1,056.00	944.00
10-00-56110-00-54010	FINANCIAL AID : FUEL	2,000.00	2,650.00	(650.00)
10-00-56110-00-54110	FINANCIAL AID : TRAVEL-FACULTY & STAFF	14,000.00	17,000.00	(3,000.00)
10-00-56110-00-61210	FINANCIAL AID : ADMIN/PROFESSIONAL SALARIES	207,095.00	201,267.00	5,828.00
10-00-56110-00-61220	FINANCIAL AID : CLASSIFIED SALARIES	140,309.00	139,367.00	942.00
10-00-56110-00-61420	FINANCIAL AID : STIPENDS	0.00	7,000.00	(7,000.00)
10-00-56110-00-61430	FINANCIAL AID : PART TIME	57,800.00	27,360.00	30,440.00
10-00-56110-00-62110	FINANCIAL AID : FICA MATCHING	9,459.00	7,032.00	2,427.00
10-00-56110-00-62120	FINANCIAL AID : RETIREMENT MATCHING	14,330.00	14,051.00	279.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-56110-00-62210	FINANCIAL AID : GROUP INSURANCE	34,358.00	26,873.00	7,485.00
TOTAL FINANCIAL AID		570,762.00	584,160.00	(13,398.00)
10-00-59110-00-50010	STUDENT SUPPORT SERVICES : SUPPLIES	1,000.00	1,000.00	0.00
10-00-59110-00-51010	STUDENT SUPPORT SERVICES : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-00-59110-00-51020	STUDENT SUPPORT SERVICES : AWARDS	300.00	300.00	0.00
10-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,250.00	1,250.00	0.00
10-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRACTOR	15,000.00	15,000.00	0.00
10-00-59110-00-53350	STUDENT SUPPORT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	2,200.00	2,000.00	200.00
10-00-59110-00-53360	STUDENT SUPPORT SERVICES : TECH LEASES	850.00	850.00	0.00
10-00-59110-00-54010	STUDENT SUPPORT SERVICES : FUEL	250.00	250.00	0.00
10-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	125.00	128.00	(3.00)
TOTAL STUDENT SUPPORT SERVICES		21,975.00	21,778.00	197.00
10-00-59120-00-50010	TALENT SEARCH : SUPPLIES	500.00	800.00	(300.00)
10-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	200.00	400.00	(200.00)
10-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-00-59120-00-52030	TALENT SEARCH : INDEPENDENT CONTRACTOR	16,500.00	16,300.00	200.00
10-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	4,328.00	4,000.00	328.00
10-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	3,500.00	1,116.00	2,384.00
TOTAL TALENT SEARCH		25,628.00	23,216.00	2,412.00
10-00-59130-00-50010	UPWARD BOUND : SUPPLIES	1,000.00	1,000.00	0.00
10-00-59130-00-51120	UPWARD BOUND : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	1,500.00	0.00
10-00-59130-00-52030	UPWARD BOUND : INDEPENDENT CONTRACTOR	15,000.00	15,000.00	0.00
10-00-59130-00-52160	UPWARD BOUND : ASSESSMENT & TESTING FEES	500.00	300.00	200.00
10-00-59130-00-61420	UPWARD BOUND : STIPENDS	0.00	3,000.00	(3,000.00)
TOTAL UPWARD BOUND		18,000.00	20,800.00	(2,800.00)
10-00-60000-00-50010	BOARD OF TRUSTEES : SUPPLIES	1,200.00	1,200.00	0.00
10-00-60000-00-50030	BOARD OF TRUSTEES : COPIER USAGE	100.00	250.00	(150.00)
10-00-60000-00-50040	BOARD OF TRUSTEES : PRINTING & PREPRINTED FORMS	100.00	100.00	0.00
10-00-60000-00-50060	BOARD OF TRUSTEES : MAIL SERVICE/SHIPPING/POSTAGE	100.00	150.00	(50.00)
10-00-60000-00-50090	BOARD OF TRUSTEES : EQUIPMENT \$500-\$9999 NON-CAP	100.00	500.00	(400.00)
10-00-60000-00-51010	BOARD OF TRUSTEES : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-00-60000-00-51020	BOARD OF TRUSTEES : AWARDS	800.00	800.00	0.00
10-00-60000-00-51030	BOARD OF TRUSTEES : COMMUNITY RELATIONS	1,800.00	1,500.00	300.00
10-00-60000-00-51040	BOARD OF TRUSTEES : LUNCHEONS & RECEPTIONS	3,500.00	6,000.00	(2,500.00)
10-00-60000-00-51120	BOARD OF TRUSTEES : DUES/SUBSCRIPTIONS/LICENSES	500.00	0.00	500.00
10-00-60000-00-51130	BOARD OF TRUSTEES : STAFF DEVELOPMENT	200.00	250.00	(50.00)
10-00-60000-00-52030	BOARD OF TRUSTEES : INDEPENDENT CONTRACTOR	3,000.00	6,000.00	(3,000.00)
10-00-60000-00-53310	BOARD OF TRUSTEES : TECH SUPPLIES	500.00	0.00	500.00
10-00-60000-00-53370	BOARD OF TRUSTEES : TECH EQUIP SERV AGREEMENT	200.00	0.00	200.00
10-00-60000-00-53390	BOARD OF TRUSTEES : TECH EQUIP \$500-\$9999 NON-CAP	0.00	1,500.00	(1,500.00)
10-00-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	0.00	6,000.00	(6,000.00)
TOTAL BOARD OF TRUSTEES		13,100.00	25,250.00	(12,150.00)
10-00-61110-00-50010	PRESIDENT'S OFFICE : SUPPLIES	8,000.00	6,000.00	2,000.00
10-00-61110-00-50030	PRESIDENT'S OFFICE : COPIER USAGE	3,000.00	2,000.00	1,000.00
10-00-61110-00-50040	PRESIDENT'S OFFICE : PRINTING & PREPRINTED FORMS	9,000.00	7,000.00	2,000.00
10-00-61110-00-50060	PRESIDENT'S OFFICE : MAIL SERVICE/SHIPPING/POSTAGE	2,000.00	2,000.00	0.00
10-00-61110-00-50090	PRESIDENT'S OFFICE : EQUIPMENT \$500-\$9999 NON-CAP	4,000.00	4,000.00	0.00
10-00-61110-00-51010	PRESIDENT'S OFFICE : ADVERTISING/PROMOTIONAL	5,000.00	2,000.00	3,000.00
10-00-61110-00-51020	PRESIDENT'S OFFICE : AWARDS	750.00	1,600.00	(850.00)
10-00-61110-00-51030	PRESIDENT'S OFFICE : COMMUNITY RELATIONS	3,000.00	1,700.00	1,300.00
10-00-61110-00-51040	PRESIDENT'S OFFICE : LUNCHEONS & RECEPTIONS	30,000.00	20,000.00	10,000.00
10-00-61110-00-51120	PRESIDENT'S OFFICE : DUES/SUBSCRIPTIONS/LICENSES	35,000.00	4,000.00	31,000.00
10-00-61110-00-53360	PRESIDENT'S OFFICE : TECH LEASES	1,000.00	1,300.00	(300.00)
10-00-61110-00-54010	PRESIDENT'S OFFICE : FUEL	1,000.00	1,000.00	0.00
10-00-61110-00-54110	PRESIDENT'S OFFICE : TRAVEL-FACULTY & STAFF	30,000.00	20,000.00	10,000.00
10-00-61110-00-61210	PRESIDENT'S OFFICE : ADMIN/PROFESSIONAL SALARIES	487,500.00	451,389.00	36,111.00
10-00-61110-00-61220	PRESIDENT'S OFFICE : CLASSIFIED SALARIES	97,926.00	53,498.00	44,428.00
10-00-61110-00-61420	PRESIDENT'S OFFICE : STIPENDS	5,325.00	21,272.00	(15,947.00)
10-00-61110-00-62110	PRESIDENT'S OFFICE : FICA MATCHING	8,566.00	7,600.00	966.00
10-00-61110-00-62120	PRESIDENT'S OFFICE : RETIREMENT MATCHING	24,149.00	20,827.00	3,322.00
10-00-61110-00-62210	PRESIDENT'S OFFICE : GROUP INSURANCE	20,254.00	18,237.00	2,017.00
TOTAL PRESIDENT'S OFFICE		775,470.00	645,423.00	130,047.00
10-00-61220-00-50010	HUMAN RESOURCES : SUPPLIES	1,800.00	2,000.00	(200.00)
10-00-61220-00-50030	HUMAN RESOURCES : COPIER USAGE	1,500.00	2,000.00	(500.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-61220-00-50040	HUMAN RESOURCES : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-00-61220-00-50060	HUMAN RESOURCES : MAIL SERVICE/SHIPPING/POSTAGE	400.00	400.00	0.00
10-00-61220-00-50090	HUMAN RESOURCES : EQUIPMENT \$500-\$9999 NON-CAP	1,000.00	1,320.00	(320.00)
10-00-61220-00-51010	HUMAN RESOURCES : ADVERTISING/PROMOTIONAL	12,800.00	14,000.00	(1,200.00)
10-00-61220-00-51040	HUMAN RESOURCES : LUNCHEONS & RECEPTIONS	2,400.00	3,300.00	(900.00)
10-00-61220-00-51120	HUMAN RESOURCES : DUES/SUBSCRIPTIONS/LICENSES	14,370.00	11,270.00	3,100.00
10-00-61220-00-51130	HUMAN RESOURCES : STAFF DEVELOPMENT	250.00	500.00	(250.00)
10-00-61220-00-51150	HUMAN RESOURCES : EMPLOYEE RECOGNITION	3,400.00	3,600.00	(200.00)
10-00-61220-00-52030	HUMAN RESOURCES : INDEPENDENT CONTRACTOR	700.00	700.00	0.00
10-00-61220-00-52160	HUMAN RESOURCES : ASSESSMENT & TESTING FEES	0.00	800.00	(800.00)
10-00-61220-00-53350	HUMAN RESOURCES : TECH SOFTWARE LIC., SUB. & MAI	50,384.00	50,150.00	234.00
10-00-61220-00-53390	HUMAN RESOURCES : TECH EQUIP \$500-\$9999 NON-CAP	0.00	1,820.00	(1,820.00)
10-00-61220-00-54050	HUMAN RESOURCES : VEHICLE MILEAGE ALLOCATION	450.00	600.00	(150.00)
10-00-61220-00-54110	HUMAN RESOURCES : TRAVEL-FACULTY & STAFF	2,500.00	2,100.00	400.00
10-00-61220-00-61210	HUMAN RESOURCES : ADMIN/PROFESSIONAL SALARIES	175,020.00	160,543.00	14,477.00
10-00-61220-00-61220	HUMAN RESOURCES : CLASSIFIED SALARIES	102,854.00	96,126.00	6,728.00
10-00-61220-00-61420	HUMAN RESOURCES : STIPENDS	0.00	4,000.00	(4,000.00)
10-00-61220-00-62110	HUMAN RESOURCES : FICA MATCHING	4,029.00	3,722.00	307.00
10-00-61220-00-62120	HUMAN RESOURCES : RETIREMENT MATCHING	11,462.00	10,588.00	874.00
10-00-61220-00-62210	HUMAN RESOURCES : GROUP INSURANCE	22,213.00	21,857.00	356.00
TOTAL HUMAN RESOURCES		407,732.00	391,596.00	16,136.00
10-00-61310-00-50010	INST ACCREDITATION SERVICES : SUPPLIES	1,500.00	1,500.00	0.00
10-00-61310-00-50030	INST ACCREDITATION SERVICES : COPIER USAGE	0.00	400.00	(400.00)
10-00-61310-00-50040	INST ACCREDITATION SERVICES : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-00-61310-00-50060	INST ACCREDITATION SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-00-61310-00-51040	INST ACCREDITATION SERVICES : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-00-61310-00-51120	INST ACCREDITATION SERVICES : DUES/SUBSCRIPTIONS/LICENSES	20,000.00	15,000.00	5,000.00
10-00-61310-00-52170	INST ACCREDITATION SERVICES : ACCREDITATION FEES	9,000.00	9,000.00	0.00
10-00-61310-00-54110	INST ACCREDITATION SERVICES : TRAVEL-FACULTY & STAFF	15,000.00	20,000.00	(5,000.00)
TOTAL INST ACCREDITATION SERVICES		47,100.00	47,500.00	(400.00)
10-00-61320-00-50010	INST EFFECTIVENESS & RESEARCH : SUPPLIES	1,000.00	1,000.00	0.00
10-00-61320-00-50030	INST EFFECTIVENESS & RESEARCH : COPIER USAGE	1,200.00	1,200.00	0.00
10-00-61320-00-50060	INST EFFECTIVENESS & RESEARCH : MAIL SERVICE/SHIPPING/POSTAGE	100.00	0.00	100.00
10-00-61320-00-51040	INST EFFECTIVENESS & RESEARCH : LUNCHEONS & RECEPTIONS	2,000.00	2,000.00	0.00
10-00-61320-00-51120	INST EFFECTIVENESS & RESEARCH : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	3,000.00	0.00
10-00-61320-00-51130	INST EFFECTIVENESS & RESEARCH : STAFF DEVELOPMENT	350.00	0.00	350.00
10-00-61320-00-53310	INST EFFECTIVENESS & RESEARCH : TECH SUPPLIES	517.00	0.00	517.00
10-00-61320-00-53350	INST EFFECTIVENESS & RESEARCH : TECH SOFTWARE LIC., SUB. & MAI	200,000.00	200,000.00	0.00
10-00-61320-00-53360	INST EFFECTIVENESS & RESEARCH : TECH LEASES	0.00	700.00	(700.00)
10-00-61320-00-54110	INST EFFECTIVENESS & RESEARCH : TRAVEL-FACULTY & STAFF	12,000.00	12,000.00	0.00
10-00-61320-00-61210	INST EFFECTIVENESS & RESEARCH : ADMIN/PROFESSIONAL SALARIES	134,596.00	125,790.00	8,806.00
10-00-61320-00-61420	INST EFFECTIVENESS & RESEARCH : STIPENDS	9,000.00	10,500.00	(1,500.00)
10-00-61320-00-61430	INST EFFECTIVENESS & RESEARCH : PART TIME	51,388.00	48,026.00	3,362.00
10-00-61320-00-62110	INST EFFECTIVENESS & RESEARCH : FICA MATCHING	6,571.00	5,628.00	943.00
10-00-61320-00-62120	INST EFFECTIVENESS & RESEARCH : RETIREMENT MATCHING	5,222.00	5,252.00	(30.00)
10-00-61320-00-62210	INST EFFECTIVENESS & RESEARCH : GROUP INSURANCE	4,985.00	4,718.00	267.00
TOTAL INST EFFECTIVENESS & RESEARCH		431,929.00	419,814.00	12,115.00
10-00-61410-00-50010	GENERAL INSTITUTIONAL : SUPPLIES	25,000.00	25,000.00	0.00
10-00-61410-00-51020	GENERAL INSTITUTIONAL : AWARDS	0.00	5,000.00	(5,000.00)
10-00-61410-00-51040	GENERAL INSTITUTIONAL : LUNCHEONS & RECEPTIONS	15,000.00	15,000.00	0.00
10-00-61410-00-51120	GENERAL INSTITUTIONAL : DUES/SUBSCRIPTIONS/LICENSES	50,000.00	60,000.00	(10,000.00)
10-00-61410-00-51130	GENERAL INSTITUTIONAL : STAFF DEVELOPMENT	50,000.00	50,000.00	0.00
10-00-61410-00-52030	GENERAL INSTITUTIONAL : INDEPENDENT CONTRACTOR	25,000.00	25,000.00	0.00
10-00-61410-00-52110	GENERAL INSTITUTIONAL : TAXES & TAX FEES	5,000.00	5,000.00	0.00
10-00-61410-00-52130	GENERAL INSTITUTIONAL : LEGAL FEES	200,000.00	125,000.00	75,000.00
10-00-61410-00-53010	GENERAL INSTITUTIONAL : INSURANCE	1,250,000.00	350,000.00	900,000.00
10-00-61410-00-53350	GENERAL INSTITUTIONAL : TECH SOFTWARE LIC., SUB. & MAI	0.00	2,500.00	(2,500.00)
10-00-61410-00-56010	GENERAL INSTITUTIONAL : ONLINE PAYMENT CHARGES	350,000.00	300,000.00	50,000.00
10-00-61410-00-56030	GENERAL INSTITUTIONAL : BANK CHARGES	50,000.00	50,000.00	0.00
10-00-61410-00-59010	GENERAL INSTITUTIONAL : CONTINGENCY	2,355,092.00	5,388,638.00	(3,033,546.00)
10-00-61410-00-59070	GENERAL INSTITUTIONAL : LEGISLATIVE ADVOCACY	3,500.00	3,500.00	0.00
10-00-61410-00-62220	GENERAL INSTITUTIONAL : GROUP INSURANCE-RETIREE	600,000.00	600,000.00	0.00
10-00-61410-00-62310	GENERAL INSTITUTIONAL : WORKERS COMPENSATION	150,000.00	100,000.00	50,000.00
10-00-61410-00-62320	GENERAL INSTITUTIONAL : UNEMPLOYMENT BENEFITS	20,000.00	20,000.00	0.00
TOTAL GENERAL INSTITUTIONAL		5,148,592.00	7,124,638.00	(1,976,046.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-61510-00-50010	COLLEGE EVENTS : SUPPLIES	100.00	0.00	100.00
10-00-61510-00-51040	COLLEGE EVENTS : LUNCHEONS & RECEPTIONS	11,000.00	12,500.00	(1,500.00)
10-00-61510-00-52030	COLLEGE EVENTS : INDEPENDENT CONTRACTOR	1,100.00	2,250.00	(1,150.00)
10-00-61510-00-52140	COLLEGE EVENTS : LEASES-EQUIPMENT/VEHICLES/SPACE	4,500.00	4,500.00	0.00
TOTAL COLLEGE EVENTS		16,700.00	19,250.00	(2,550.00)
10-00-62110-00-50010	BUSINESS SERVICES : SUPPLIES	7,500.00	6,000.00	1,500.00
10-00-62110-00-50030	BUSINESS SERVICES : COPIER USAGE	13,500.00	12,500.00	1,000.00
10-00-62110-00-50040	BUSINESS SERVICES : PRINTING & PREPRINTED FORMS	13,500.00	12,000.00	1,500.00
10-00-62110-00-50060	BUSINESS SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	6,000.00	3,000.00	3,000.00
10-00-62110-00-51010	BUSINESS SERVICES : ADVERTISING/PROMOTIONAL	500.00	750.00	(250.00)
10-00-62110-00-51040	BUSINESS SERVICES : LUNCHEONS & RECEPTIONS	1,000.00	820.00	180.00
10-00-62110-00-51120	BUSINESS SERVICES : DUES/SUBSCRIPTIONS/LICENSES	6,500.00	6,500.00	0.00
10-00-62110-00-52030	BUSINESS SERVICES : INDEPENDENT CONTRACTOR	5,000.00	3,000.00	2,000.00
10-00-62110-00-52110	BUSINESS SERVICES : TAXES & TAX FEES	475,000.00	400,000.00	75,000.00
10-00-62110-00-52120	BUSINESS SERVICES : AUDIT FEES	77,500.00	72,000.00	5,500.00
10-00-62110-00-52140	BUSINESS SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	1,320.00	1,320.00	0.00
10-00-62110-00-53350	BUSINESS SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,000.00	1,000.00	0.00
10-00-62110-00-53360	BUSINESS SERVICES : TECH LEASES	1,500.00	750.00	750.00
10-00-62110-00-54110	BUSINESS SERVICES : TRAVEL-FACULTY & STAFF	5,000.00	3,000.00	2,000.00
10-00-62110-00-61210	BUSINESS SERVICES : ADMIN/PROFESSIONAL SALARIES	740,781.00	692,319.00	48,462.00
10-00-62110-00-61220	BUSINESS SERVICES : CLASSIFIED SALARIES	368,436.00	335,065.00	33,371.00
10-00-62110-00-61420	BUSINESS SERVICES : STIPENDS	840.00	13,840.00	(13,000.00)
10-00-62110-00-61430	BUSINESS SERVICES : PART TIME	30,000.00	30,000.00	0.00
10-00-62110-00-62110	BUSINESS SERVICES : FICA MATCHING	15,032.00	11,619.00	3,413.00
10-00-62110-00-62120	BUSINESS SERVICES : RETIREMENT MATCHING	48,331.00	44,787.00	3,544.00
10-00-62110-00-62210	BUSINESS SERVICES : GROUP INSURANCE	66,821.00	58,702.00	8,119.00
TOTAL BUSINESS SERVICES		1,885,061.00	1,708,972.00	176,089.00
10-00-62210-00-50010	PURCHASING : SUPPLIES	5,000.00	6,100.00	(1,100.00)
10-00-62210-00-50030	PURCHASING : COPIER USAGE	3,000.00	3,500.00	(500.00)
10-00-62210-00-50040	PURCHASING : PRINTING & PREPRINTED FORMS	75.00	75.00	0.00
10-00-62210-00-50060	PURCHASING : MAIL SERVICE/SHIPPING/POSTAGE	2,500.00	2,500.00	0.00
10-00-62210-00-51010	PURCHASING : ADVERTISING/PROMOTIONAL	2,500.00	3,700.00	(1,200.00)
10-00-62210-00-51040	PURCHASING : LUNCHEONS & RECEPTIONS	500.00	800.00	(300.00)
10-00-62210-00-51120	PURCHASING : DUES/SUBSCRIPTIONS/LICENSES	1,750.00	1,879.00	(129.00)
10-00-62210-00-52030	PURCHASING : INDEPENDENT CONTRACTOR	0.00	5,000.00	(5,000.00)
10-00-62210-00-52140	PURCHASING : LEASES-EQUIPMENT/VEHICLES/SPACE	8,588.00	8,588.00	0.00
10-00-62210-00-53210	PURCHASING : REPAIRS & MAINTENANCE	1,500.00	2,500.00	(1,000.00)
10-00-62210-00-53350	PURCHASING : TECH SOFTWARE LIC., SUB. & MAI	54,636.00	54,636.00	0.00
10-00-62210-00-54010	PURCHASING : FUEL	750.00	1,150.00	(400.00)
10-00-62210-00-54110	PURCHASING : TRAVEL-FACULTY & STAFF	4,000.00	6,000.00	(2,000.00)
10-00-62210-00-61210	PURCHASING : ADMIN/PROFESSIONAL SALARIES	178,690.00	178,503.00	187.00
10-00-62210-00-61220	PURCHASING : CLASSIFIED SALARIES	320,583.00	314,478.00	6,105.00
10-00-62210-00-61420	PURCHASING : STIPENDS	840.00	8,840.00	(8,000.00)
10-00-62210-00-62110	PURCHASING : FICA MATCHING	7,239.00	5,491.00	1,748.00
10-00-62210-00-62120	PURCHASING : RETIREMENT MATCHING	20,595.00	21,553.00	(958.00)
10-00-62210-00-62210	PURCHASING : GROUP INSURANCE	45,948.00	40,271.00	5,677.00
TOTAL PURCHASING		658,694.00	665,564.00	(6,870.00)
10-00-62310-00-50010	TECHNOLOGY SERVICES : SUPPLIES	2,700.00	4,200.00	(1,500.00)
10-00-62310-00-50030	TECHNOLOGY SERVICES : COPIER USAGE	1,000.00	1,000.00	0.00
10-00-62310-00-50060	TECHNOLOGY SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	75.00	75.00	0.00
10-00-62310-00-51040	TECHNOLOGY SERVICES : LUNCHEONS & RECEPTIONS	500.00	750.00	(250.00)
10-00-62310-00-51120	TECHNOLOGY SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,650.00	1,650.00	0.00
10-00-62310-00-51130	TECHNOLOGY SERVICES : STAFF DEVELOPMENT	5,000.00	17,000.00	(12,000.00)
10-00-62310-00-53310	TECHNOLOGY SERVICES : TECH SUPPLIES	4,000.00	12,500.00	(8,500.00)
10-00-62310-00-53330	TECHNOLOGY SERVICES : TECH COMMUNICATIONS	159,300.00	209,105.00	(49,805.00)
10-00-62310-00-53340	TECHNOLOGY SERVICES : TECH CONTRACT SERVICES	199,500.00	283,000.00	(83,500.00)
10-00-62310-00-53350	TECHNOLOGY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,234,436.00	1,192,848.00	41,588.00
10-00-62310-00-53360	TECHNOLOGY SERVICES : TECH LEASES	288,850.00	201,000.00	87,850.00
10-00-62310-00-53370	TECHNOLOGY SERVICES : TECH EQUIP SERV AGREEMENT	100,073.00	91,140.00	8,933.00
10-00-62310-00-53380	TECHNOLOGY SERVICES : TECH EQUIPMENT REPAIR	5,000.00	5,000.00	0.00
10-00-62310-00-53390	TECHNOLOGY SERVICES : TECH EQUIP \$500-\$9999 NON-CAP	135,000.00	88,205.00	46,795.00
10-00-62310-00-54050	TECHNOLOGY SERVICES : VEHICLE MILEAGE ALLOCATION	1,000.00	1,000.00	0.00
10-00-62310-00-54110	TECHNOLOGY SERVICES : TRAVEL-FACULTY & STAFF	22,500.00	15,000.00	7,500.00
10-00-62310-00-61210	TECHNOLOGY SERVICES : ADMIN/PROFESSIONAL SALARIES	1,307,471.00	1,241,243.00	66,228.00
10-00-62310-00-61220	TECHNOLOGY SERVICES : CLASSIFIED SALARIES	201,613.00	184,719.00	16,894.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-62310-00-61420	TECHNOLOGY SERVICES : STIPENDS	2,940.00	22,440.00	(19,500.00)
10-00-62310-00-61430	TECHNOLOGY SERVICES : PART TIME	31,715.00	29,640.00	2,075.00
10-00-62310-00-62110	TECHNOLOGY SERVICES : FICA MATCHING	24,351.00	22,987.00	1,364.00
10-00-62310-00-62120	TECHNOLOGY SERVICES : RETIREMENT MATCHING	61,878.00	58,474.00	3,404.00
10-00-62310-00-62210	TECHNOLOGY SERVICES : GROUP INSURANCE	112,089.00	97,255.00	14,834.00
10-00-62310-00-91010	TECHNOLOGY SERVICES : EQUIPMENT \$10000 & ABOVE CAP	165,000.00	207,000.00	(42,000.00)
TOTAL TECHNOLOGY SERVICES		4,067,641.00	3,987,231.00	80,410.00
10-00-63110-00-50010	VP INSTITUTIONAL ADVANCEMENT : SUPPLIES	0.00	500.00	(500.00)
10-00-63110-00-50030	VP INSTITUTIONAL ADVANCEMENT : COPIER USAGE	400.00	400.00	0.00
10-00-63110-00-50040	VP INSTITUTIONAL ADVANCEMENT : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-00-63110-00-50060	VP INSTITUTIONAL ADVANCEMENT : MAIL SERVICE/SHIPPING/POSTAGE	0.00	100.00	(100.00)
10-00-63110-00-51010	VP INSTITUTIONAL ADVANCEMENT : ADVERTISING/PROMOTIONAL	2,085.00	4,500.00	(2,415.00)
10-00-63110-00-51030	VP INSTITUTIONAL ADVANCEMENT : COMMUNITY RELATIONS	1,400.00	2,000.00	(600.00)
10-00-63110-00-51040	VP INSTITUTIONAL ADVANCEMENT : LUNCHEONS & RECEPTIONS	700.00	700.00	0.00
10-00-63110-00-51120	VP INSTITUTIONAL ADVANCEMENT : DUES/SUBSCRIPTIONS/LICENSES	350.00	450.00	(100.00)
10-00-63110-00-52030	VP INSTITUTIONAL ADVANCEMENT : INDEPENDENT CONTRACTOR	3,000.00	0.00	3,000.00
10-00-63110-00-53310	VP INSTITUTIONAL ADVANCEMENT : TECH SUPPLIES	350.00	0.00	350.00
10-00-63110-00-53360	VP INSTITUTIONAL ADVANCEMENT : TECH LEASES	1,400.00	1,400.00	0.00
10-00-63110-00-53390	VP INSTITUTIONAL ADVANCEMENT : TECH EQUIP \$500-\$9999 NON-CAP	2,000.00	500.00	1,500.00
10-00-63110-00-54010	VP INSTITUTIONAL ADVANCEMENT : FUEL	250.00	250.00	0.00
10-00-63110-00-54110	VP INSTITUTIONAL ADVANCEMENT : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-00-63110-00-61210	VP INSTITUTIONAL ADVANCEMENT : ADMIN/PROFESSIONAL SALARIES	253,214.00	236,648.00	16,566.00
10-00-63110-00-61220	VP INSTITUTIONAL ADVANCEMENT : CLASSIFIED SALARIES	56,939.00	53,214.00	3,725.00
10-00-63110-00-61420	VP INSTITUTIONAL ADVANCEMENT : STIPENDS	420.00	3,840.00	(3,420.00)
10-00-63110-00-61430	VP INSTITUTIONAL ADVANCEMENT : PART TIME	12,378.00	11,568.00	810.00
10-00-63110-00-62110	VP INSTITUTIONAL ADVANCEMENT : FICA MATCHING	5,444.00	5,088.00	356.00
10-00-63110-00-62120	VP INSTITUTIONAL ADVANCEMENT : RETIREMENT MATCHING	12,173.00	11,377.00	796.00
10-00-63110-00-62210	VP INSTITUTIONAL ADVANCEMENT : GROUP INSURANCE	16,811.00	15,595.00	1,216.00
TOTAL VP INSTITUTIONAL ADVANCEMENT		370,614.00	349,430.00	21,184.00
10-00-63210-00-50010	COMMUNICATIONS & PR : SUPPLIES	300.00	300.00	0.00
10-00-63210-00-50030	COMMUNICATIONS & PR : COPIER USAGE	100.00	100.00	0.00
10-00-63210-00-50040	COMMUNICATIONS & PR : PRINTING & PREPRINTED FORMS	100.00	250.00	(150.00)
10-00-63210-00-50060	COMMUNICATIONS & PR : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-00-63210-00-51010	COMMUNICATIONS & PR : ADVERTISING/PROMOTIONAL	109,000.00	109,770.00	(770.00)
10-00-63210-00-51020	COMMUNICATIONS & PR : AWARDS	800.00	0.00	800.00
10-00-63210-00-51030	COMMUNICATIONS & PR : COMMUNITY RELATIONS	8,000.00	8,326.00	(326.00)
10-00-63210-00-51120	COMMUNICATIONS & PR : DUES/SUBSCRIPTIONS/LICENSES	2,400.00	7,408.00	(5,008.00)
10-00-63210-00-52030	COMMUNICATIONS & PR : INDEPENDENT CONTRACTOR	3,000.00	2,500.00	500.00
10-00-63210-00-53350	COMMUNICATIONS & PR : TECH SOFTWARE LIC., SUB. & MAI	10,544.00	5,546.00	4,998.00
10-00-63210-00-54110	COMMUNICATIONS & PR : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-00-63210-00-61210	COMMUNICATIONS & PR : ADMIN/PROFESSIONAL SALARIES	85,316.00	79,735.00	5,581.00
10-00-63210-00-61420	COMMUNICATIONS & PR : STIPENDS	420.00	1,420.00	(1,000.00)
10-00-63210-00-61430	COMMUNICATIONS & PR : PART TIME	25,616.00	0.00	25,616.00
10-00-63210-00-62110	COMMUNICATIONS & PR : FICA MATCHING	3,197.00	1,156.00	2,041.00
10-00-63210-00-62120	COMMUNICATIONS & PR : RETIREMENT MATCHING	3,519.00	3,289.00	230.00
10-00-63210-00-62210	COMMUNICATIONS & PR : GROUP INSURANCE	7,974.00	7,392.00	582.00
TOTAL COMMUNICATIONS & PR		261,836.00	228,742.00	33,094.00
10-00-63310-00-50010	CREATIVE SERVICES : SUPPLIES	8,000.00	8,000.00	0.00
10-00-63310-00-50030	CREATIVE SERVICES : COPIER USAGE	4,000.00	4,000.00	0.00
10-00-63310-00-50040	CREATIVE SERVICES : PRINTING & PREPRINTED FORMS	35,000.00	35,000.00	0.00
10-00-63310-00-50060	CREATIVE SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	16,000.00	16,000.00	0.00
10-00-63310-00-50090	CREATIVE SERVICES : EQUIPMENT \$500-\$9999 NON-CAP	3,500.00	3,500.00	0.00
10-00-63310-00-51010	CREATIVE SERVICES : ADVERTISING/PROMOTIONAL	15,000.00	15,000.00	0.00
10-00-63310-00-51130	CREATIVE SERVICES : STAFF DEVELOPMENT	800.00	800.00	0.00
10-00-63310-00-52030	CREATIVE SERVICES : INDEPENDENT CONTRACTOR	50,000.00	50,000.00	0.00
10-00-63310-00-53310	CREATIVE SERVICES : TECH SUPPLIES	500.00	500.00	0.00
10-00-63310-00-53340	CREATIVE SERVICES : TECH CONTRACT SERVICES	28,500.00	28,500.00	0.00
10-00-63310-00-53350	CREATIVE SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,200.00	1,200.00	0.00
10-00-63310-00-53360	CREATIVE SERVICES : TECH LEASES	2,000.00	2,000.00	0.00
10-00-63310-00-54110	CREATIVE SERVICES : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-00-63310-00-61210	CREATIVE SERVICES : ADMIN/PROFESSIONAL SALARIES	95,325.00	89,089.00	6,236.00
10-00-63310-00-61220	CREATIVE SERVICES : CLASSIFIED SALARIES	52,168.00	48,755.00	3,413.00
10-00-63310-00-61420	CREATIVE SERVICES : STIPENDS	0.00	2,000.00	(2,000.00)
10-00-63310-00-62110	CREATIVE SERVICES : FICA MATCHING	2,139.00	1,999.00	140.00
10-00-63310-00-62120	CREATIVE SERVICES : RETIREMENT MATCHING	6,084.00	5,686.00	398.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-63310-00-62210	CREATIVE SERVICES : GROUP INSURANCE	12,235.00	14,567.00	(2,332.00)
TOTAL CREATIVE SERVICES		333,951.00	328,096.00	5,855.00
10-00-63510-00-50010	CAMPUS POLICE : SUPPLIES	21,750.00	17,250.00	4,500.00
10-00-63510-00-50030	CAMPUS POLICE : COPIER USAGE	1,000.00	1,000.00	0.00
10-00-63510-00-50040	CAMPUS POLICE : PRINTING & PREPRINTED FORMS	3,000.00	3,000.00	0.00
10-00-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	250.00	250.00	0.00
10-00-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$9999 NON-CAP	7,000.00	8,000.00	(1,000.00)
10-00-63510-00-51020	CAMPUS POLICE : AWARDS	200.00	200.00	0.00
10-00-63510-00-51030	CAMPUS POLICE : COMMUNITY RELATIONS	5,000.00	2,725.00	2,275.00
10-00-63510-00-51040	CAMPUS POLICE : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-00-63510-00-51120	CAMPUS POLICE : DUES/SUBSCRIPTIONS/LICENSES	2,290.00	2,290.00	0.00
10-00-63510-00-52030	CAMPUS POLICE : INDEPENDENT CONTRACTOR	0.00	35,000.00	(35,000.00)
10-00-63510-00-52150	CAMPUS POLICE : EQUIPMENT SERVICE AGREEMENT	74,000.00	112,824.00	(38,824.00)
10-00-63510-00-52160	CAMPUS POLICE : ASSESSMENT & TESTING FEES	1,000.00	1,000.00	0.00
10-00-63510-00-53010	CAMPUS POLICE : INSURANCE	0.00	50.00	(50.00)
10-00-63510-00-53310	CAMPUS POLICE : TECH SUPPLIES	0.00	987.00	(987.00)
10-00-63510-00-53330	CAMPUS POLICE : TECH COMMUNICATIONS	1,245.00	1,245.00	0.00
10-00-63510-00-53350	CAMPUS POLICE : TECH SOFTWARE LIC., SUB. & MAI	42,297.00	44,230.00	(1,933.00)
10-00-63510-00-53360	CAMPUS POLICE : TECH LEASES	4,875.00	4,875.00	0.00
10-00-63510-00-53370	CAMPUS POLICE : TECH EQUIP SERV AGREEMENT	9,514.00	4,687.00	4,827.00
10-00-63510-00-53390	CAMPUS POLICE : TECH EQUIP \$500-\$9999 NON-CAP	0.00	5,632.00	(5,632.00)
10-00-63510-00-54010	CAMPUS POLICE : FUEL	3,500.00	3,500.00	0.00
10-00-63510-00-54110	CAMPUS POLICE : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-00-63510-00-61210	CAMPUS POLICE : ADMIN/PROFESSIONAL SALARIES	102,870.00	96,140.00	6,730.00
10-00-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	400,040.00	372,316.00	27,724.00
10-00-63510-00-61420	CAMPUS POLICE : STIPENDS	2,520.00	13,520.00	(11,000.00)
10-00-63510-00-61430	CAMPUS POLICE : PART TIME	167,530.00	146,570.00	20,960.00
10-00-63510-00-62110	CAMPUS POLICE : FICA MATCHING	20,301.00	18,274.00	2,027.00
10-00-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	41,490.00	38,648.00	2,842.00
10-00-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	29,474.00	33,764.00	(4,290.00)
10-00-63510-00-91010	CAMPUS POLICE : EQUIPMENT \$10000 & ABOVE CAP	0.00	27,836.00	(27,836.00)
TOTAL CAMPUS POLICE		942,746.00	997,413.00	(54,667.00)
10-10-11110-00-50010	BEHAVIORAL SCIENCE : SUPPLIES	225.00	225.00	0.00
10-10-11110-00-50020	BEHAVIORAL SCIENCE : SUPPLIES-INSTRUCTIONAL	500.00	500.00	0.00
10-10-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-11110-00-50040	BEHAVIORAL SCIENCE : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-10-11110-00-50060	BEHAVIORAL SCIENCE : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-11110-00-51010	BEHAVIORAL SCIENCE : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-11110-00-51030	BEHAVIORAL SCIENCE : COMMUNITY RELATIONS	0.00	200.00	(200.00)
10-10-11110-00-51040	BEHAVIORAL SCIENCE : LUNCHEONS & RECEPTIONS	500.00	1,000.00	(500.00)
10-10-11110-00-51120	BEHAVIORAL SCIENCE : DUES/SUBSCRIPTIONS/LICENSES	250.00	250.00	0.00
10-10-11110-00-54110	BEHAVIORAL SCIENCE : TRAVEL-FACULTY & STAFF	4,000.00	5,000.00	(1,000.00)
10-10-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	0.00	500.00	(500.00)
10-10-11110-00-54130	BEHAVIORAL SCIENCE : TRAVEL-STUDENT	1,500.00	3,000.00	(1,500.00)
10-10-11110-00-61110	BEHAVIORAL SCIENCE : FACULTY SALARIES	165,444.00	231,303.00	(65,859.00)
10-10-11110-00-61120	BEHAVIORAL SCIENCE : OVERLOAD SALARIES (FT FACULTY ONLY)	71,500.00	62,400.00	9,100.00
10-10-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	121,000.00	110,000.00	11,000.00
10-10-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	9,500.00	(9,500.00)
10-10-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	17,125.00	16,542.00	583.00
10-10-11110-00-62120	BEHAVIORAL SCIENCE : RETIREMENT MATCHING	6,419.00	9,979.00	(3,560.00)
10-10-11110-00-62210	BEHAVIORAL SCIENCE : GROUP INSURANCE	10,329.00	15,010.00	(4,681.00)
TOTAL BEHAVIORAL SCIENCE		400,542.00	467,159.00	(66,617.00)
10-10-11210-00-50010	ARTS : SUPPLIES	1,500.00	500.00	1,000.00
10-10-11210-00-50020	ARTS : SUPPLIES-INSTRUCTIONAL	8,000.00	9,000.00	(1,000.00)
10-10-11210-00-50030	ARTS : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-11210-00-50090	ARTS : EQUIPMENT \$500-\$9999 NON-CAP	2,000.00	2,000.00	0.00
10-10-11210-00-51010	ARTS : ADVERTISING/PROMOTIONAL	500.00	300.00	200.00
10-10-11210-00-51020	ARTS : AWARDS	0.00	300.00	(300.00)
10-10-11210-00-51030	ARTS : COMMUNITY RELATIONS	100.00	100.00	0.00
10-10-11210-00-51040	ARTS : LUNCHEONS & RECEPTIONS	1,750.00	250.00	1,500.00
10-10-11210-00-51130	ARTS : STAFF DEVELOPMENT	1,000.00	750.00	250.00
10-10-11210-00-53210	ARTS : REPAIRS & MAINTENANCE	300.00	300.00	0.00
10-10-11210-00-53310	ARTS : TECH SUPPLIES	0.00	500.00	(500.00)
10-10-11210-00-53350	ARTS : TECH SOFTWARE LIC., SUB. & MAI	3,735.00	800.00	2,935.00
10-10-11210-00-53360	ARTS : TECH LEASES	600.00	600.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-11210-00-54050	ARTS : VEHICLE MILEAGE ALLOCATION	150.00	150.00	0.00
10-10-11210-00-54110	ARTS : TRAVEL-FACULTY & STAFF	3,500.00	200.00	3,300.00
10-10-11210-00-54130	ARTS : TRAVEL-STUDENT	500.00	300.00	200.00
10-10-11210-00-61110	ARTS : FACULTY SALARIES	71,556.00	66,875.00	4,681.00
10-10-11210-00-61120	ARTS : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	4,000.00	(4,000.00)
10-10-11210-00-61140	ARTS : ADJUNCT SALARIES	38,500.00	35,000.00	3,500.00
10-10-11210-00-61420	ARTS : STIPENDS	0.00	4,000.00	(4,000.00)
10-10-11210-00-61430	ARTS : PART TIME	5,350.00	0.00	5,350.00
10-10-11210-00-62110	ARTS : FICA MATCHING	4,302.00	3,953.00	349.00
10-10-11210-00-62120	ARTS : RETIREMENT MATCHING	4,033.00	3,471.00	562.00
10-10-11210-00-62210	ARTS : GROUP INSURANCE	6,070.00	5,332.00	738.00
TOTAL ARTS		154,446.00	139,681.00	14,765.00
10-10-11220-00-50010	DRAMA : SUPPLIES	1,000.00	500.00	500.00
10-10-11220-00-50020	DRAMA : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-10-11220-00-50030	DRAMA : COPIER USAGE	450.00	500.00	(50.00)
10-10-11220-00-50060	DRAMA : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-11220-00-50090	DRAMA : EQUIPMENT \$500-\$9999 NON-CAP	400.00	500.00	(100.00)
10-10-11220-00-51010	DRAMA : ADVERTISING/PROMOTIONAL	100.00	100.00	0.00
10-10-11220-00-51040	DRAMA : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11220-00-51120	DRAMA : DUES/SUBSCRIPTIONS/LICENSES	0.00	150.00	(150.00)
10-10-11220-00-51130	DRAMA : STAFF DEVELOPMENT	500.00	750.00	(250.00)
10-10-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	500.00	750.00	(250.00)
10-10-11220-00-53360	DRAMA : TECH LEASES	200.00	300.00	(100.00)
10-10-11220-00-54050	DRAMA : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-11220-00-54110	DRAMA : TRAVEL-FACULTY & STAFF	300.00	300.00	0.00
10-10-11220-00-54120	DRAMA : TRAVEL-INSTRUCTIONAL	300.00	300.00	0.00
10-10-11220-00-54130	DRAMA : TRAVEL-STUDENT	300.00	250.00	50.00
10-10-11220-00-61110	DRAMA : FACULTY SALARIES	62,105.00	58,042.00	4,063.00
10-10-11220-00-61120	DRAMA : OVERLOAD SALARIES (FT FACULTY ONLY)	3,850.00	3,500.00	350.00
10-10-11220-00-61140	DRAMA : ADJUNCT SALARIES	5,500.00	10,000.00	(4,500.00)
10-10-11220-00-61420	DRAMA : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-11220-00-61430	DRAMA : PART TIME	10,700.00	0.00	10,700.00
10-10-11220-00-62110	DRAMA : FICA MATCHING	2,434.00	1,874.00	560.00
10-10-11220-00-62120	DRAMA : RETIREMENT MATCHING	2,562.00	2,394.00	168.00
10-10-11220-00-62210	DRAMA : GROUP INSURANCE	7,742.00	7,175.00	567.00
TOTAL DRAMA		99,393.00	88,835.00	10,558.00
10-10-11230-00-50010	MUSIC : SUPPLIES	1,000.00	2,000.00	(1,000.00)
10-10-11230-00-50020	MUSIC : SUPPLIES-INSTRUCTIONAL	1,000.00	2,500.00	(1,500.00)
10-10-11230-00-50030	MUSIC : COPIER USAGE	750.00	750.00	0.00
10-10-11230-00-50040	MUSIC : PRINTING & PREPRINTED FORMS	100.00	100.00	0.00
10-10-11230-00-50060	MUSIC : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-11230-00-50090	MUSIC : EQUIPMENT \$500-\$9999 NON-CAP	2,000.00	10,000.00	(8,000.00)
10-10-11230-00-51010	MUSIC : ADVERTISING/PROMOTIONAL	500.00	1,500.00	(1,000.00)
10-10-11230-00-51020	MUSIC : AWARDS	500.00	750.00	(250.00)
10-10-11230-00-51030	MUSIC : COMMUNITY RELATIONS	0.00	100.00	(100.00)
10-10-11230-00-51040	MUSIC : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-10-11230-00-51120	MUSIC : DUES/SUBSCRIPTIONS/LICENSES	6,000.00	1,500.00	4,500.00
10-10-11230-00-51130	MUSIC : STAFF DEVELOPMENT	1,500.00	3,000.00	(1,500.00)
10-10-11230-00-52030	MUSIC : INDEPENDENT CONTRACTOR	12,000.00	15,000.00	(3,000.00)
10-10-11230-00-52140	MUSIC : LEASES-EQUIPMENT/VEHICLES/SPACE	200.00	400.00	(200.00)
10-10-11230-00-52150	MUSIC : EQUIPMENT SERVICE AGREEMENT	200.00	400.00	(200.00)
10-10-11230-00-53210	MUSIC : REPAIRS & MAINTENANCE	5,000.00	25,700.00	(20,700.00)
10-10-11230-00-53310	MUSIC : TECH SUPPLIES	0.00	1,500.00	(1,500.00)
10-10-11230-00-53350	MUSIC : TECH SOFTWARE LIC., SUB. & MAI	500.00	750.00	(250.00)
10-10-11230-00-53360	MUSIC : TECH LEASES	1,000.00	1,000.00	0.00
10-10-11230-00-53370	MUSIC : TECH EQUIP SERV AGREEMENT	200.00	200.00	0.00
10-10-11230-00-53380	MUSIC : TECH EQUIPMENT REPAIR	400.00	400.00	0.00
10-10-11230-00-53390	MUSIC : TECH EQUIP \$500-\$9999 NON-CAP	2,500.00	3,000.00	(500.00)
10-10-11230-00-54010	MUSIC : FUEL	350.00	350.00	0.00
10-10-11230-00-54050	MUSIC : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-11230-00-54110	MUSIC : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-10-11230-00-54120	MUSIC : TRAVEL-INSTRUCTIONAL	750.00	750.00	0.00
10-10-11230-00-54130	MUSIC : TRAVEL-STUDENT	3,000.00	3,000.00	0.00
10-10-11230-00-61110	MUSIC : FACULTY SALARIES	226,716.00	208,154.00	18,562.00
10-10-11230-00-61120	MUSIC : OVERLOAD SALARIES (FT FACULTY ONLY)	8,800.00	8,000.00	800.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-11230-00-61140	MUSIC : ADJUNCT SALARIES	77,000.00	85,000.00	(8,000.00)
10-10-11230-00-61420	MUSIC : STIPENDS	0.00	6,500.00	(6,500.00)
10-10-11230-00-61430	MUSIC : PART TIME	40,375.00	15,000.00	25,375.00
10-10-11230-00-62110	MUSIC : FICA MATCHING	12,940.00	11,280.00	1,660.00
10-10-11230-00-62120	MUSIC : RETIREMENT MATCHING	8,797.00	8,076.00	721.00
10-10-11230-00-62210	MUSIC : GROUP INSURANCE	23,630.00	21,864.00	1,766.00
TOTAL MUSIC		441,458.00	442,274.00	(816.00)
10-10-11240-00-50010	MASS COMM (RADIO, TV & FILM) : SUPPLIES	0.00	250.00	(250.00)
10-10-11240-00-50020	MASS COMM (RADIO, TV & FILM) : SUPPLIES-INSTRUCTIONAL	0.00	200.00	(200.00)
10-10-11240-00-50030	MASS COMM (RADIO, TV & FILM) : COPIER USAGE	0.00	50.00	(50.00)
10-10-11240-00-50090	MASS COMM (RADIO, TV & FILM) : EQUIPMENT \$500-\$9999 NON-CAP	1,000.00	1,000.00	0.00
10-10-11240-00-51010	MASS COMM (RADIO, TV & FILM) : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-11240-00-51030	MASS COMM (RADIO, TV & FILM) : COMMUNITY RELATIONS	0.00	250.00	(250.00)
10-10-11240-00-51120	MASS COMM (RADIO, TV & FILM) : DUES/SUBSCRIPTIONS/LICENSES	0.00	300.00	(300.00)
10-10-11240-00-51130	MASS COMM (RADIO, TV & FILM) : STAFF DEVELOPMENT	0.00	500.00	(500.00)
10-10-11240-00-52140	MASS COMM (RADIO, TV & FILM) : LEASES-EQUIPMENT/VEHICLES/SPACE	0.00	500.00	(500.00)
10-10-11240-00-53210	MASS COMM (RADIO, TV & FILM) : REPAIRS & MAINTENANCE	0.00	500.00	(500.00)
10-10-11240-00-53310	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES	1,000.00	1,000.00	0.00
10-10-11240-00-53320	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES-INSTRUCTIONAL	200.00	500.00	(300.00)
10-10-11240-00-53350	MASS COMM (RADIO, TV & FILM) : TECH SOFTWARE LIC., SUB. & MAI	200.00	200.00	0.00
10-10-11240-00-53390	MASS COMM (RADIO, TV & FILM) : TECH EQUIP \$500-\$9999 NON-CAP	2,000.00	2,000.00	0.00
10-10-11240-00-54110	MASS COMM (RADIO, TV & FILM) : TRAVEL-FACULTY & STAFF	200.00	200.00	0.00
10-10-11240-00-54120	MASS COMM (RADIO, TV & FILM) : TRAVEL-INSTRUCTIONAL	200.00	200.00	0.00
10-10-11240-00-54130	MASS COMM (RADIO, TV & FILM) : TRAVEL-STUDENT	0.00	300.00	(300.00)
10-10-11240-00-61140	MASS COMM (RADIO, TV & FILM) : ADJUNCT SALARIES	11,000.00	10,000.00	1,000.00
10-10-11240-00-62110	MASS COMM (RADIO, TV & FILM) : FICA MATCHING	842.00	765.00	77.00
TOTAL MASS COMM (RADIO, TV & FILM)		17,142.00	19,215.00	(2,073.00)
10-10-11250-00-50010	AUDIO ENGINEERING : SUPPLIES	750.00	750.00	0.00
10-10-11250-00-50020	AUDIO ENGINEERING : SUPPLIES-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-11250-00-50030	AUDIO ENGINEERING : COPIER USAGE	200.00	200.00	0.00
10-10-11250-00-50040	AUDIO ENGINEERING : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
10-10-11250-00-50060	AUDIO ENGINEERING : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-10-11250-00-50090	AUDIO ENGINEERING : EQUIPMENT \$500-\$9999 NON-CAP	7,500.00	0.00	7,500.00
10-10-11250-00-51010	AUDIO ENGINEERING : ADVERTISING/PROMOTIONAL	1,000.00	1,500.00	(500.00)
10-10-11250-00-51030	AUDIO ENGINEERING : COMMUNITY RELATIONS	0.00	300.00	(300.00)
10-10-11250-00-51120	AUDIO ENGINEERING : DUES/SUBSCRIPTIONS/LICENSES	0.00	500.00	(500.00)
10-10-11250-00-51130	AUDIO ENGINEERING : STAFF DEVELOPMENT	1,000.00	1,500.00	(500.00)
10-10-11250-00-52020	AUDIO ENGINEERING : CONTRACT INSTRUCTION	1,000.00	2,000.00	(1,000.00)
10-10-11250-00-52030	AUDIO ENGINEERING : INDEPENDENT CONTRACTOR	3,000.00	3,000.00	0.00
10-10-11250-00-53210	AUDIO ENGINEERING : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-10-11250-00-53310	AUDIO ENGINEERING : TECH SUPPLIES	3,000.00	3,000.00	0.00
10-10-11250-00-53320	AUDIO ENGINEERING : TECH SUPPLIES-INSTRUCTIONAL	1,200.00	1,200.00	0.00
10-10-11250-00-53350	AUDIO ENGINEERING : TECH SOFTWARE LIC., SUB. & MAI	1,500.00	1,500.00	0.00
10-10-11250-00-53380	AUDIO ENGINEERING : TECH EQUIPMENT REPAIR	1,000.00	1,000.00	0.00
10-10-11250-00-53390	AUDIO ENGINEERING : TECH EQUIP \$500-\$9999 NON-CAP	5,000.00	5,000.00	0.00
10-10-11250-00-54010	AUDIO ENGINEERING : FUEL	100.00	100.00	0.00
10-10-11250-00-54110	AUDIO ENGINEERING : TRAVEL-FACULTY & STAFF	200.00	200.00	0.00
10-10-11250-00-54120	AUDIO ENGINEERING : TRAVEL-INSTRUCTIONAL	500.00	0.00	500.00
10-10-11250-00-54130	AUDIO ENGINEERING : TRAVEL-STUDENT	500.00	500.00	0.00
10-10-11250-00-61140	AUDIO ENGINEERING : ADJUNCT SALARIES	27,500.00	25,000.00	2,500.00
10-10-11250-00-61420	AUDIO ENGINEERING : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-11250-00-62110	AUDIO ENGINEERING : FICA MATCHING	2,104.00	1,989.00	115.00
10-10-11250-00-91010	AUDIO ENGINEERING : EQUIPMENT \$10000 & ABOVE CAP	0.00	20,000.00	(20,000.00)
TOTAL AUDIO ENGINEERING		59,404.00	72,589.00	(13,185.00)
10-10-11310-00-50010	HUMANITIES : SUPPLIES	500.00	500.00	0.00
10-10-11310-00-50020	HUMANITIES : SUPPLIES-INSTRUCTIONAL	300.00	300.00	0.00
10-10-11310-00-50030	HUMANITIES : COPIER USAGE	4,000.00	3,500.00	500.00
10-10-11310-00-50040	HUMANITIES : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-10-11310-00-51020	HUMANITIES : AWARDS	1,000.00	700.00	300.00
10-10-11310-00-51040	HUMANITIES : LUNCHEONS & RECEPTIONS	800.00	800.00	0.00
10-10-11310-00-51130	HUMANITIES : STAFF DEVELOPMENT	3,000.00	2,000.00	1,000.00
10-10-11310-00-54050	HUMANITIES : VEHICLE MILEAGE ALLOCATION	1,000.00	0.00	1,000.00
10-10-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	6,000.00	8,000.00	(2,000.00)
10-10-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	2,200.00	2,200.00	0.00
10-10-11310-00-61110	HUMANITIES : FACULTY SALARIES	908,178.00	844,902.00	63,276.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	38,500.00	35,000.00	3,500.00
10-10-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	132,000.00	120,000.00	12,000.00
10-10-11310-00-61420	HUMANITIES : STIPENDS	6,000.00	17,000.00	(11,000.00)
10-10-11310-00-62110	HUMANITIES : FICA MATCHING	26,212.00	24,109.00	2,103.00
10-10-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	36,462.00	33,918.00	2,544.00
10-10-11310-00-62210	HUMANITIES : GROUP INSURANCE	68,624.00	63,589.00	5,035.00
TOTAL HUMANITIES		1,234,976.00	1,156,718.00	78,258.00
10-10-11410-00-50010	MATHEMATICS : SUPPLIES	1,000.00	1,000.00	0.00
10-10-11410-00-50020	MATHEMATICS : SUPPLIES-INSTRUCTIONAL	2,000.00	2,000.00	0.00
10-10-11410-00-50030	MATHEMATICS : COPIER USAGE	15,000.00	12,000.00	3,000.00
10-10-11410-00-50040	MATHEMATICS : PRINTING & PREPRINTED FORMS	100.00	100.00	0.00
10-10-11410-00-51040	MATHEMATICS : LUNCHEONS & RECEPTIONS	750.00	750.00	0.00
10-10-11410-00-51120	MATHEMATICS : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-10-11410-00-51130	MATHEMATICS : STAFF DEVELOPMENT	500.00	1,500.00	(1,000.00)
10-10-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-10-11410-00-61110	MATHEMATICS : FACULTY SALARIES	664,771.00	666,943.00	(2,172.00)
10-10-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	82,500.00	75,000.00	7,500.00
10-10-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	33,000.00	30,000.00	3,000.00
10-10-11410-00-61420	MATHEMATICS : STIPENDS	0.00	12,000.00	(12,000.00)
10-10-11410-00-62110	MATHEMATICS : FICA MATCHING	18,475.00	18,501.00	(26.00)
10-10-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	28,236.00	31,410.00	(3,174.00)
10-10-11410-00-62210	MATHEMATICS : GROUP INSURANCE	45,674.00	48,025.00	(2,351.00)
TOTAL MATHEMATICS		895,506.00	902,729.00	(7,223.00)
10-10-11510-00-50010	AGRICULTURE : SUPPLIES	1,500.00	1,500.00	0.00
10-10-11510-00-50020	AGRICULTURE : SUPPLIES-INSTRUCTIONAL	20,000.00	1,200.00	18,800.00
10-10-11510-00-50030	AGRICULTURE : COPIER USAGE	1,500.00	1,500.00	0.00
10-10-11510-00-50040	AGRICULTURE : PRINTING & PREPRINTED FORMS	150.00	400.00	(250.00)
10-10-11510-00-50060	AGRICULTURE : MAIL SERVICE/SHIPPING/POSTAGE	150.00	20.00	130.00
10-10-11510-00-50080	AGRICULTURE : FARM SUPPLIES/LIVESTOCK NON-CAPITAL	30,000.00	30,000.00	0.00
10-10-11510-00-50090	AGRICULTURE : EQUIPMENT \$500-\$9999 NON-CAP	1,000.00	13,500.00	(12,500.00)
10-10-11510-00-51010	AGRICULTURE : ADVERTISING/PROMOTIONAL	5,000.00	5,000.00	0.00
10-10-11510-00-51020	AGRICULTURE : AWARDS	2,000.00	1,500.00	500.00
10-10-11510-00-51040	AGRICULTURE : LUNCHEONS & RECEPTIONS	1,500.00	1,000.00	500.00
10-10-11510-00-51120	AGRICULTURE : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-10-11510-00-52030	AGRICULTURE : INDEPENDENT CONTRACTOR	10,000.00	50,000.00	(40,000.00)
10-10-11510-00-52140	AGRICULTURE : LEASES-EQUIPMENT/VEHICLES/SPACE	2,500.00	6,500.00	(4,000.00)
10-10-11510-00-53210	AGRICULTURE : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
10-10-11510-00-53360	AGRICULTURE : TECH LEASES	0.00	830.00	(830.00)
10-10-11510-00-54010	AGRICULTURE : FUEL	2,000.00	2,000.00	0.00
10-10-11510-00-54110	AGRICULTURE : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-10-11510-00-54120	AGRICULTURE : TRAVEL-INSTRUCTIONAL	200.00	200.00	0.00
10-10-11510-00-54130	AGRICULTURE : TRAVEL-STUDENT	10,000.00	20,750.00	(10,750.00)
10-10-11510-00-61110	AGRICULTURE : FACULTY SALARIES	92,310.00	86,271.00	6,039.00
10-10-11510-00-61120	AGRICULTURE : OVERLOAD SALARIES (FT FACULTY ONLY)	5,500.00	0.00	5,500.00
10-10-11510-00-61140	AGRICULTURE : ADJUNCT SALARIES	38,500.00	35,000.00	3,500.00
10-10-11510-00-61420	AGRICULTURE : STIPENDS	420.00	7,420.00	(7,000.00)
10-10-11510-00-61430	AGRICULTURE : PART TIME	10,700.00	14,850.00	(4,150.00)
10-10-11510-00-62110	AGRICULTURE : FICA MATCHING	5,523.00	3,928.00	1,595.00
10-10-11510-00-62120	AGRICULTURE : RETIREMENT MATCHING	3,808.00	3,559.00	249.00
10-10-11510-00-62210	AGRICULTURE : GROUP INSURANCE	6,648.00	7,457.00	(809.00)
10-10-11510-00-91010	AGRICULTURE : EQUIPMENT \$10000 & ABOVE CAP	25,000.00	12,500.00	12,500.00
TOTAL AGRICULTURE		279,909.00	310,885.00	(30,976.00)
10-10-11530-00-50010	BUSINESS : SUPPLIES	200.00	200.00	0.00
10-10-11530-00-50020	BUSINESS : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-10-11530-00-50030	BUSINESS : COPIER USAGE	200.00	200.00	0.00
10-10-11530-00-50040	BUSINESS : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-10-11530-00-50060	BUSINESS : MAIL SERVICE/SHIPPING/POSTAGE	50.00	20.00	30.00
10-10-11530-00-51040	BUSINESS : LUNCHEONS & RECEPTIONS	600.00	250.00	350.00
10-10-11530-00-51120	BUSINESS : DUES/SUBSCRIPTIONS/LICENSES	100.00	0.00	100.00
10-10-11530-00-53360	BUSINESS : TECH LEASES	500.00	500.00	0.00
10-10-11530-00-54110	BUSINESS : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-10-11530-00-61110	BUSINESS : FACULTY SALARIES	154,491.00	205,173.00	(50,682.00)
10-10-11530-00-61120	BUSINESS : OVERLOAD SALARIES (FT FACULTY ONLY)	22,000.00	7,000.00	15,000.00
10-10-11530-00-61140	BUSINESS : ADJUNCT SALARIES	77,000.00	70,000.00	7,000.00
10-10-11530-00-61420	BUSINESS : STIPENDS	0.00	6,500.00	(6,500.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-11530-00-62110	BUSINESS : FICA MATCHING	9,814.00	8,866.00	948.00
10-10-11530-00-62120	BUSINESS : RETIREMENT MATCHING	5,994.00	8,152.00	(2,158.00)
10-10-11530-00-62210	BUSINESS : GROUP INSURANCE	14,391.00	17,318.00	(2,927.00)
TOTAL BUSINESS		286,740.00	325,579.00	(38,839.00)
10-10-11540-00-50010	COMMUNICATIONS : SUPPLIES	300.00	400.00	(100.00)
10-10-11540-00-50020	COMMUNICATIONS : SUPPLIES-INSTRUCTIONAL	150.00	100.00	50.00
10-10-11540-00-50030	COMMUNICATIONS : COPIER USAGE	300.00	300.00	0.00
10-10-11540-00-53310	COMMUNICATIONS : TECH SUPPLIES	0.00	500.00	(500.00)
10-10-11540-00-53360	COMMUNICATIONS : TECH LEASES	500.00	416.00	84.00
10-10-11540-00-54110	COMMUNICATIONS : TRAVEL-FACULTY & STAFF	1,500.00	1,000.00	500.00
10-10-11540-00-54120	COMMUNICATIONS : TRAVEL-INSTRUCTIONAL	0.00	1,500.00	(1,500.00)
10-10-11540-00-61110	COMMUNICATIONS : FACULTY SALARIES	139,140.00	130,037.00	9,103.00
10-10-11540-00-61120	COMMUNICATIONS : OVERLOAD SALARIES (FT FACULTY ONLY)	5,500.00	0.00	5,500.00
10-10-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	55,431.00	50,392.00	5,039.00
10-10-11540-00-61420	COMMUNICATIONS : STIPENDS	0.00	4,500.00	(4,500.00)
10-10-11540-00-62110	COMMUNICATIONS : FICA MATCHING	6,679.00	5,741.00	938.00
10-10-11540-00-62120	COMMUNICATIONS : RETIREMENT MATCHING	5,740.00	5,364.00	376.00
10-10-11540-00-62210	COMMUNICATIONS : GROUP INSURANCE	10,066.00	9,334.00	732.00
TOTAL COMMUNICATIONS		225,306.00	209,584.00	15,722.00
10-10-11550-00-50010	GOLF & SPORTS TURF MANAGEMENT : SUPPLIES	5,000.00	0.00	5,000.00
10-10-11550-00-50020	GOLF & SPORTS TURF MANAGEMENT : SUPPLIES-INSTRUCTIONAL	5,000.00	0.00	5,000.00
10-10-11550-00-50030	GOLF & SPORTS TURF MANAGEMENT : COPIER USAGE	300.00	0.00	300.00
10-10-11550-00-50040	GOLF & SPORTS TURF MANAGEMENT : PRINTING & PREPRINTED FORMS	500.00	0.00	500.00
10-10-11550-00-50060	GOLF & SPORTS TURF MANAGEMENT : MAIL SERVICE/SHIPPING/POSTAGE	50.00	0.00	50.00
10-10-11550-00-50090	GOLF & SPORTS TURF MANAGEMENT : EQUIPMENT \$500-\$9999 NON-CAP	9,999.00	0.00	9,999.00
10-10-11550-00-51010	GOLF & SPORTS TURF MANAGEMENT : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-11550-00-51040	GOLF & SPORTS TURF MANAGEMENT : LUNCHEONS & RECEPTIONS	250.00	0.00	250.00
10-10-11550-00-51120	GOLF & SPORTS TURF MANAGEMENT : DUES/SUBSCRIPTIONS/LICENSES	250.00	0.00	250.00
10-10-11550-00-52140	GOLF & SPORTS TURF MANAGEMENT : LEASES-EQUIPMENT/VEHICLES/SPACE	3,000.00	0.00	3,000.00
10-10-11550-00-53210	GOLF & SPORTS TURF MANAGEMENT : REPAIRS & MAINTENANCE	2,500.00	0.00	2,500.00
10-10-11550-00-53360	GOLF & SPORTS TURF MANAGEMENT : TECH LEASES	415.00	0.00	415.00
10-10-11550-00-54010	GOLF & SPORTS TURF MANAGEMENT : FUEL	250.00	0.00	250.00
10-10-11550-00-54110	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-FACULTY & STAFF	1,000.00	2,000.00	(1,000.00)
10-10-11550-00-54120	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-11550-00-54130	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-STUDENT	2,000.00	0.00	2,000.00
10-10-11550-00-54140	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-RECRUITING	500.00	0.00	500.00
10-10-11550-00-61140	GOLF & SPORTS TURF MANAGEMENT : ADJUNCT SALARIES	22,000.00	0.00	22,000.00
10-10-11550-00-62110	GOLF & SPORTS TURF MANAGEMENT : FICA MATCHING	1,683.00	0.00	1,683.00
10-10-11550-00-91010	GOLF & SPORTS TURF MANAGEMENT : EQUIPMENT \$10000 & ABOVE CAP	0.00	10,000.00	(10,000.00)
TOTAL GOLF & SPORTS TURF MANAGEMENT		56,197.00	12,500.00	43,697.00
10-10-11610-00-50010	CHEMISTRY : SUPPLIES	150.00	150.00	0.00
10-10-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-11610-00-50030	CHEMISTRY : COPIER USAGE	750.00	500.00	250.00
10-10-11610-00-50090	CHEMISTRY : EQUIPMENT \$500-\$9999 NON-CAP	8,400.00	0.00	8,400.00
10-10-11610-00-51040	CHEMISTRY : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11610-00-51130	CHEMISTRY : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11610-00-52030	CHEMISTRY : INDEPENDENT CONTRACTOR	2,000.00	2,500.00	(500.00)
10-10-11610-00-53210	CHEMISTRY : REPAIRS & MAINTENANCE	1,000.00	0.00	1,000.00
10-10-11610-00-54120	CHEMISTRY : TRAVEL-INSTRUCTIONAL	300.00	0.00	300.00
10-10-11610-00-61110	CHEMISTRY : FACULTY SALARIES	71,542.00	64,861.00	6,681.00
10-10-11610-00-61120	CHEMISTRY : OVERLOAD SALARIES (FT FACULTY ONLY)	19,052.00	17,320.00	1,732.00
10-10-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	19,052.00	17,320.00	1,732.00
10-10-11610-00-61420	CHEMISTRY : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-11610-00-62110	CHEMISTRY : FICA MATCHING	3,952.00	3,590.00	362.00
10-10-11610-00-62120	CHEMISTRY : RETIREMENT MATCHING	2,951.00	2,676.00	275.00
10-10-11610-00-62210	CHEMISTRY : GROUP INSURANCE	5,751.00	5,312.00	439.00
TOTAL CHEMISTRY		140,500.00	120,829.00	19,671.00
10-10-11620-00-50010	GEOLOGY : SUPPLIES	100.00	200.00	(100.00)
10-10-11620-00-50020	GEOLOGY : SUPPLIES-INSTRUCTIONAL	1,500.00	1,000.00	500.00
10-10-11620-00-50030	GEOLOGY : COPIER USAGE	750.00	750.00	0.00
10-10-11620-00-51040	GEOLOGY : LUNCHEONS & RECEPTIONS	100.00	0.00	100.00
10-10-11620-00-51130	GEOLOGY : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11620-00-52030	GEOLOGY : INDEPENDENT CONTRACTOR	1,000.00	0.00	1,000.00
10-10-11620-00-54050	GEOLOGY : VEHICLE MILEAGE ALLOCATION	200.00	0.00	200.00
10-10-11620-00-61110	GEOLOGY : FACULTY SALARIES	61,252.00	53,500.00	7,752.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-11620-00-61120	GEOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	8,660.00	(8,660.00)
10-10-11620-00-61140	GEOLOGY : ADJUNCT SALARIES	33,000.00	64,950.00	(31,950.00)
10-10-11620-00-61420	GEOLOGY : STIPENDS	11,000.00	2,500.00	8,500.00
10-10-11620-00-62110	GEOLOGY : FICA MATCHING	4,254.00	6,407.00	(2,153.00)
10-10-11620-00-62120	GEOLOGY : RETIREMENT MATCHING	2,527.00	2,207.00	320.00
10-10-11620-00-62210	GEOLOGY : GROUP INSURANCE	5,648.00	7,129.00	(1,481.00)
TOTAL GEOLOGY		121,831.00	147,803.00	(25,972.00)
10-10-11630-00-50010	PHYSICS : SUPPLIES	100.00	0.00	100.00
10-10-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-11630-00-50030	PHYSICS : COPIER USAGE	400.00	200.00	200.00
10-10-11630-00-51040	PHYSICS : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11630-00-51130	PHYSICS : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11630-00-53350	PHYSICS : TECH SOFTWARE LIC., SUB. & MAI	2,500.00	1,500.00	1,000.00
10-10-11630-00-54110	PHYSICS : TRAVEL-FACULTY & STAFF	500.00	0.00	500.00
10-10-11630-00-61110	PHYSICS : FACULTY SALARIES	77,542.00	72,469.00	5,073.00
10-10-11630-00-61120	PHYSICS : OVERLOAD SALARIES (FT FACULTY ONLY)	5,500.00	25,980.00	(20,480.00)
10-10-11630-00-61140	PHYSICS : ADJUNCT SALARIES	38,500.00	19,918.00	18,582.00
10-10-11630-00-61420	PHYSICS : STIPENDS	0.00	3,000.00	(3,000.00)
10-10-11630-00-62110	PHYSICS : FICA MATCHING	4,490.00	4,562.00	(72.00)
10-10-11630-00-62120	PHYSICS : RETIREMENT MATCHING	3,199.00	2,989.00	210.00
10-10-11630-00-62210	PHYSICS : GROUP INSURANCE	7,896.00	7,319.00	577.00
TOTAL PHYSICS		146,227.00	143,537.00	2,690.00
10-10-11640-00-50010	BIOLOGY : SUPPLIES	750.00	750.00	0.00
10-10-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	35,000.00	35,000.00	0.00
10-10-11640-00-50030	BIOLOGY : COPIER USAGE	10,000.00	10,000.00	0.00
10-10-11640-00-50040	BIOLOGY : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-10-11640-00-50060	BIOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	0.00	200.00	(200.00)
10-10-11640-00-50090	BIOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	8,000.00	12,600.00	(4,600.00)
10-10-11640-00-51040	BIOLOGY : LUNCHEONS & RECEPTIONS	800.00	800.00	0.00
10-10-11640-00-51130	BIOLOGY : STAFF DEVELOPMENT	4,000.00	4,000.00	0.00
10-10-11640-00-52030	BIOLOGY : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-10-11640-00-53210	BIOLOGY : REPAIRS & MAINTENANCE	5,000.00	5,000.00	0.00
10-10-11640-00-53310	BIOLOGY : TECH SUPPLIES	1,000.00	1,000.00	0.00
10-10-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	4,000.00	4,000.00	0.00
10-10-11640-00-54130	BIOLOGY : TRAVEL-STUDENT	2,500.00	2,500.00	0.00
10-10-11640-00-61110	BIOLOGY : FACULTY SALARIES	444,801.00	442,670.00	2,131.00
10-10-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	123,926.00	112,660.00	11,266.00
10-10-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	55,064.00	53,320.00	1,744.00
10-10-11640-00-61420	BIOLOGY : STIPENDS	0.00	8,500.00	(8,500.00)
10-10-11640-00-62110	BIOLOGY : FICA MATCHING	20,142.00	19,116.00	1,026.00
10-10-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	17,683.00	17,646.00	37.00
10-10-11640-00-62210	BIOLOGY : GROUP INSURANCE	41,875.00	43,598.00	(1,723.00)
TOTAL BIOLOGY		775,741.00	774,560.00	1,181.00
10-10-11710-00-50010	SOCIAL SCIENCES : SUPPLIES	600.00	600.00	0.00
10-10-11710-00-50020	SOCIAL SCIENCES : SUPPLIES-INSTRUCTIONAL	500.00	500.00	0.00
10-10-11710-00-50030	SOCIAL SCIENCES : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-11710-00-51040	SOCIAL SCIENCES : LUNCHEONS & RECEPTIONS	300.00	0.00	300.00
10-10-11710-00-51130	SOCIAL SCIENCES : STAFF DEVELOPMENT	4,000.00	0.00	4,000.00
10-10-11710-00-54110	SOCIAL SCIENCES : TRAVEL-FACULTY & STAFF	2,000.00	0.00	2,000.00
10-10-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	5,000.00	0.00	5,000.00
10-10-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	304,554.00	286,345.00	18,209.00
10-10-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY ONLY)	110,000.00	65,000.00	45,000.00
10-10-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	187,000.00	205,000.00	(18,000.00)
10-10-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	15,000.00	(15,000.00)
10-10-11710-00-62110+A3	SOCIAL SCIENCES : FICA MATCHING	28,284.00	28,250.00	34.00
10-10-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	12,156.00	11,440.00	716.00
10-10-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	18,889.00	18,276.00	613.00
TOTAL SOCIAL SCIENCES		674,283.00	631,411.00	42,872.00
10-10-11810-00-50010	KINESIOLOGY : SUPPLIES	350.00	350.00	0.00
10-10-11810-00-50020	KINESIOLOGY : SUPPLIES-INSTRUCTIONAL	1,250.00	1,250.00	0.00
10-10-11810-00-50030	KINESIOLOGY : COPIER USAGE	300.00	300.00	0.00
10-10-11810-00-50040	KINESIOLOGY : PRINTING & PREPRINTED FORMS	65.00	65.00	0.00
10-10-11810-00-50090	KINESIOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	4,500.00	0.00	4,500.00
10-10-11810-00-51040	KINESIOLOGY : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11810-00-53210	KINESIOLOGY : REPAIRS & MAINTENANCE	4,200.00	4,200.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-11810-00-53360	KINESIOLOGY : TECH LEASES	0.00	361.00	(361.00)
10-10-11810-00-54010	KINESIOLOGY : FUEL	300.00	300.00	0.00
10-10-11810-00-54110	KINESIOLOGY : TRAVEL-FACULTY & STAFF	500.00	500.00	0.00
10-10-11810-00-54120	KINESIOLOGY : TRAVEL-INSTRUCTIONAL	500.00	500.00	0.00
10-10-11810-00-61110	KINESIOLOGY : FACULTY SALARIES	710,986.00	615,429.00	95,557.00
10-10-11810-00-61120	KINESIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	66,000.00	70,146.00	(4,146.00)
10-10-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	38,500.00	42,867.00	(4,367.00)
10-10-11810-00-61220	KINESIOLOGY : CLASSIFIED SALARIES	48,491.00	45,319.00	3,172.00
10-10-11810-00-61420	KINESIOLOGY : STIPENDS	0.00	15,000.00	(15,000.00)
10-10-11810-00-62110	KINESIOLOGY : FICA MATCHING	19,007.00	18,226.00	781.00
10-10-11810-00-62120	KINESIOLOGY : RETIREMENT MATCHING	31,328.00	27,256.00	4,072.00
10-10-11810-00-62210	KINESIOLOGY : GROUP INSURANCE	61,412.00	48,365.00	13,047.00
TOTAL KINESIOLOGY		987,789.00	890,534.00	97,255.00
10-10-12110-00-50010	REGISTERED NURSING : SUPPLIES	5,000.00	5,000.00	0.00
10-10-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	30,000.00	30,000.00	0.00
10-10-12110-00-50030	REGISTERED NURSING : COPIER USAGE	10,000.00	10,000.00	0.00
10-10-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORMS	1,000.00	1,500.00	(500.00)
10-10-12110-00-50090	REGISTERED NURSING : EQUIPMENT \$500-\$9999 NON-CAP	20,200.00	33,000.00	(12,800.00)
10-10-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	2,000.00	300.00	1,700.00
10-10-12110-00-51030	REGISTERED NURSING : COMMUNITY RELATIONS	0.00	250.00	(250.00)
10-10-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	3,000.00	3,000.00	0.00
10-10-12110-00-51110	REGISTERED NURSING : FLORIST	300.00	400.00	(100.00)
10-10-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	3,000.00	(2,000.00)
10-10-12110-00-51130	REGISTERED NURSING : STAFF DEVELOPMENT	800.00	5,000.00	(4,200.00)
10-10-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	1,000.00	550.00	450.00
10-10-12110-00-52150	REGISTERED NURSING : EQUIPMENT SERVICE AGREEMENT	31,000.00	31,000.00	0.00
10-10-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	450,000.00	816,000.00	(366,000.00)
10-10-12110-00-52170	REGISTERED NURSING : ACCREDITATION FEES	3,000.00	3,000.00	0.00
10-10-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	6,600.00	5,600.00	1,000.00
10-10-12110-00-53310	REGISTERED NURSING : TECH SUPPLIES	0.00	150.00	(150.00)
10-10-12110-00-53320	REGISTERED NURSING : TECH SUPPLIES-INSTRUCTIONAL	0.00	150.00	(150.00)
10-10-12110-00-53350	REGISTERED NURSING : TECH SOFTWARE LIC., SUB. & MAI	0.00	7,500.00	(7,500.00)
10-10-12110-00-53360	REGISTERED NURSING : TECH LEASES	0.00	1,000.00	(1,000.00)
10-10-12110-00-53370	REGISTERED NURSING : TECH EQUIP SERV AGREEMENT	3,000.00	0.00	3,000.00
10-10-12110-00-53390	REGISTERED NURSING : TECH EQUIP \$500-\$9999 NON-CAP	10,000.00	20,000.00	(10,000.00)
10-10-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	20,000.00	30,000.00	(10,000.00)
10-10-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	15,000.00	15,000.00	0.00
10-10-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	1,094,302.00	1,110,289.00	(15,987.00)
10-10-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	286,000.00	175,000.00	111,000.00
10-10-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	253,000.00	230,000.00	23,000.00
10-10-12110-00-61220	REGISTERED NURSING : CLASSIFIED SALARIES	10,154.00	10,632.00	(478.00)
10-10-12110-00-61420	REGISTERED NURSING : STIPENDS	420.00	20,420.00	(20,000.00)
10-10-12110-00-62110	REGISTERED NURSING : FICA MATCHING	57,280.00	47,236.00	10,044.00
10-10-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	46,956.00	47,329.00	(373.00)
10-10-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	69,200.00	68,133.00	1,067.00
10-10-12110-00-91010	REGISTERED NURSING : EQUIPMENT \$10000 & ABOVE CAP	20,000.00	129,981.00	(109,981.00)
TOTAL REGISTERED NURSING		2,450,212.00	2,860,420.00	(410,208.00)
10-10-12120-00-50010	VOCATIONAL NURSING : SUPPLIES	1,500.00	1,500.00	0.00
10-10-12120-00-50020	VOCATIONAL NURSING : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-12120-00-50030	VOCATIONAL NURSING : COPIER USAGE	3,000.00	3,200.00	(200.00)
10-10-12120-00-50040	VOCATIONAL NURSING : PRINTING & PREPRINTED FORMS	0.00	450.00	(450.00)
10-10-12120-00-50060	VOCATIONAL NURSING : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
10-10-12120-00-50090	VOCATIONAL NURSING : EQUIPMENT \$500-\$9999 NON-CAP	0.00	15,000.00	(15,000.00)
10-10-12120-00-51010	VOCATIONAL NURSING : ADVERTISING/PROMOTIONAL	2,000.00	3,600.00	(1,600.00)
10-10-12120-00-51020	VOCATIONAL NURSING : AWARDS	0.00	150.00	(150.00)
10-10-12120-00-51030	VOCATIONAL NURSING : COMMUNITY RELATIONS	300.00	300.00	0.00
10-10-12120-00-51040	VOCATIONAL NURSING : LUNCHEONS & RECEPTIONS	600.00	650.00	(50.00)
10-10-12120-00-51120	VOCATIONAL NURSING : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	0.00
10-10-12120-00-52030	VOCATIONAL NURSING : INDEPENDENT CONTRACTOR	300.00	300.00	0.00
10-10-12120-00-52150	VOCATIONAL NURSING : EQUIPMENT SERVICE AGREEMENT	14,000.00	4,000.00	10,000.00
10-10-12120-00-52160	VOCATIONAL NURSING : ASSESSMENT & TESTING FEES	93,000.00	65,000.00	28,000.00
10-10-12120-00-52170	VOCATIONAL NURSING : ACCREDITATION FEES	3,800.00	3,800.00	0.00
10-10-12120-00-53020	VOCATIONAL NURSING : LIABILITY INSURANCE	1,500.00	1,100.00	400.00
10-10-12120-00-53310	VOCATIONAL NURSING : TECH SUPPLIES	500.00	500.00	0.00
10-10-12120-00-53350	VOCATIONAL NURSING : TECH SOFTWARE LIC., SUB. & MAI	7,000.00	5,550.00	1,450.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-12120-00-54010	VOCATIONAL NURSING : FUEL	400.00	400.00	0.00
10-10-12120-00-54110	VOCATIONAL NURSING : TRAVEL-FACULTY & STAFF	8,000.00	18,200.00	(10,200.00)
10-10-12120-00-54120	VOCATIONAL NURSING : TRAVEL-INSTRUCTIONAL	4,000.00	5,000.00	(1,000.00)
10-10-12120-00-61110	VOCATIONAL NURSING : FACULTY SALARIES	423,444.00	446,687.00	(23,243.00)
10-10-12120-00-61120	VOCATIONAL NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	181,500.00	165,000.00	16,500.00
10-10-12120-00-61140	VOCATIONAL NURSING : ADJUNCT SALARIES	165,000.00	150,000.00	15,000.00
10-10-12120-00-61220	VOCATIONAL NURSING : CLASSIFIED SALARIES	10,154.00	10,633.00	(479.00)
10-10-12120-00-61420	VOCATIONAL NURSING : STIPENDS	420.00	7,920.00	(7,500.00)
10-10-12120-00-62110	VOCATIONAL NURSING : FICA MATCHING	32,794.00	30,729.00	2,065.00
10-10-12120-00-62120	VOCATIONAL NURSING : RETIREMENT MATCHING	18,255.00	19,083.00	(828.00)
10-10-12120-00-62210	VOCATIONAL NURSING : GROUP INSURANCE	32,491.00	34,360.00	(1,869.00)
10-10-12120-00-91010	VOCATIONAL NURSING : EQUIPMENT \$10000 & ABOVE CAP	0.00	37,801.00	(37,801.00)
TOTAL VOCATIONAL NURSING		1,009,983.00	1,036,938.00	(26,955.00)
10-10-12210-00-50010	OCCUPATIONAL THERAPY : SUPPLIES	500.00	1,500.00	(1,000.00)
10-10-12210-00-50020	OCCUPATIONAL THERAPY : SUPPLIES-INSTRUCTIONAL	2,000.00	2,000.00	0.00
10-10-12210-00-50030	OCCUPATIONAL THERAPY : COPIER USAGE	2,000.00	2,500.00	(500.00)
10-10-12210-00-50040	OCCUPATIONAL THERAPY : PRINTING & PREPRINTED FORMS	250.00	300.00	(50.00)
10-10-12210-00-50060	OCCUPATIONAL THERAPY : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-12210-00-51010	OCCUPATIONAL THERAPY : ADVERTISING/PROMOTIONAL	1,500.00	500.00	1,000.00
10-10-12210-00-51020	OCCUPATIONAL THERAPY : AWARDS	200.00	200.00	0.00
10-10-12210-00-51030	OCCUPATIONAL THERAPY : COMMUNITY RELATIONS	250.00	250.00	0.00
10-10-12210-00-51040	OCCUPATIONAL THERAPY : LUNCHEONS & RECEPTIONS	500.00	300.00	200.00
10-10-12210-00-51120	OCCUPATIONAL THERAPY : DUES/SUBSCRIPTIONS/LICENSES	800.00	800.00	0.00
10-10-12210-00-52150	OCCUPATIONAL THERAPY : EQUIPMENT SERVICE AGREEMENT	300.00	0.00	300.00
10-10-12210-00-52170	OCCUPATIONAL THERAPY : ACCREDITATION FEES	5,000.00	4,750.00	250.00
10-10-12210-00-53020	OCCUPATIONAL THERAPY : LIABILITY INSURANCE	555.00	520.00	35.00
10-10-12210-00-53350	OCCUPATIONAL THERAPY : TECH SOFTWARE LIC., SUB. & MAI	6,750.00	6,750.00	0.00
10-10-12210-00-54110	OCCUPATIONAL THERAPY : TRAVEL-FACULTY & STAFF	4,000.00	0.00	4,000.00
10-10-12210-00-54120	OCCUPATIONAL THERAPY : TRAVEL-INSTRUCTIONAL	2,000.00	0.00	2,000.00
10-10-12210-00-61110	OCCUPATIONAL THERAPY : FACULTY SALARIES	339,006.00	300,161.00	38,845.00
10-10-12210-00-61120	OCCUPATIONAL THERAPY : OVERLOAD SALARIES (FT FACULTY ONLY)	3,300.00	3,000.00	300.00
10-10-12210-00-61140	OCCUPATIONAL THERAPY : ADJUNCT SALARIES	3,300.00	7,780.00	(4,480.00)
10-10-12210-00-61220	OCCUPATIONAL THERAPY : CLASSIFIED SALARIES	7,935.00	7,416.00	519.00
10-10-12210-00-61420	OCCUPATIONAL THERAPY : STIPENDS	840.00	3,420.00	(2,580.00)
10-10-12210-00-62110	OCCUPATIONAL THERAPY : FICA MATCHING	5,536.00	5,285.00	251.00
10-10-12210-00-62120	OCCUPATIONAL THERAPY : RETIREMENT MATCHING	14,311.00	12,688.00	1,623.00
10-10-12210-00-62210	OCCUPATIONAL THERAPY : GROUP INSURANCE	20,746.00	18,931.00	1,815.00
TOTAL OCCUPATIONAL THERAPY		421,629.00	379,101.00	42,528.00
10-10-12220-00-50010	PHYSICAL THERAPY : SUPPLIES	1,000.00	1,000.00	0.00
10-10-12220-00-50020	PHYSICAL THERAPY : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-12220-00-50030	PHYSICAL THERAPY : COPIER USAGE	2,000.00	4,000.00	(2,000.00)
10-10-12220-00-50040	PHYSICAL THERAPY : PRINTING & PREPRINTED FORMS	650.00	1,000.00	(350.00)
10-10-12220-00-50060	PHYSICAL THERAPY : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-12220-00-50090	PHYSICAL THERAPY : EQUIPMENT \$500-\$9999 NON-CAP	1,400.00	4,700.00	(3,300.00)
10-10-12220-00-51010	PHYSICAL THERAPY : ADVERTISING/PROMOTIONAL	3,000.00	3,000.00	0.00
10-10-12220-00-51040	PHYSICAL THERAPY : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-12220-00-51120	PHYSICAL THERAPY : DUES/SUBSCRIPTIONS/LICENSES	3,600.00	3,600.00	0.00
10-10-12220-00-52030	PHYSICAL THERAPY : INDEPENDENT CONTRACTOR	1,550.00	1,550.00	0.00
10-10-12220-00-52160	PHYSICAL THERAPY : ASSESSMENT & TESTING FEES	3,900.00	3,900.00	0.00
10-10-12220-00-52170	PHYSICAL THERAPY : ACCREDITATION FEES	5,085.00	5,085.00	0.00
10-10-12220-00-53020	PHYSICAL THERAPY : LIABILITY INSURANCE	585.00	585.00	0.00
10-10-12220-00-53210	PHYSICAL THERAPY : REPAIRS & MAINTENANCE	800.00	800.00	0.00
10-10-12220-00-53310	PHYSICAL THERAPY : TECH SUPPLIES	47.00	47.00	0.00
10-10-12220-00-53330	PHYSICAL THERAPY : TECH COMMUNICATIONS	50.00	50.00	0.00
10-10-12220-00-53350	PHYSICAL THERAPY : TECH SOFTWARE LIC., SUB. & MAI	7,100.00	7,100.00	0.00
10-10-12220-00-53360	PHYSICAL THERAPY : TECH LEASES	1,313.00	0.00	1,313.00
10-10-12220-00-53390	PHYSICAL THERAPY : TECH EQUIP \$500-\$9999 NON-CAP	1,400.00	1,400.00	0.00
10-10-12220-00-54010	PHYSICAL THERAPY : FUEL	500.00	0.00	500.00
10-10-12220-00-54050	PHYSICAL THERAPY : VEHICLE MILEAGE ALLOCATION	500.00	1,100.00	(600.00)
10-10-12220-00-54110	PHYSICAL THERAPY : TRAVEL-FACULTY & STAFF	3,000.00	4,250.00	(1,250.00)
10-10-12220-00-54120	PHYSICAL THERAPY : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-12220-00-61110	PHYSICAL THERAPY : FACULTY SALARIES	231,753.00	216,591.00	15,162.00
10-10-12220-00-61120	PHYSICAL THERAPY : OVERLOAD SALARIES (FT FACULTY ONLY)	17,600.00	16,000.00	1,600.00
10-10-12220-00-61140	PHYSICAL THERAPY : ADJUNCT SALARIES	22,000.00	25,000.00	(3,000.00)
10-10-12220-00-61220	PHYSICAL THERAPY : CLASSIFIED SALARIES	7,935.00	7,416.00	519.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-12220-00-61420	PHYSICAL THERAPY : STIPENDS	840.00	3,840.00	(3,000.00)
10-10-12220-00-62110	PHYSICAL THERAPY : FICA MATCHING	6,569.00	6,385.00	184.00
10-10-12220-00-62120	PHYSICAL THERAPY : RETIREMENT MATCHING	9,596.00	8,968.00	628.00
10-10-12220-00-62210	PHYSICAL THERAPY : GROUP INSURANCE	12,552.00	11,501.00	1,051.00
TOTAL PHYSICAL THERAPY		352,975.00	344,518.00	8,457.00
10-10-12310-00-50010	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES	250.00	274.00	(24.00)
10-10-12310-00-50020	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES-INSTRUCTIONAL	125.00	200.00	(75.00)
10-10-12310-00-50030	SUBSTANCE ABUSE/HUMAN SERVICES : COPIER USAGE	400.00	400.00	0.00
10-10-12310-00-50040	SUBSTANCE ABUSE/HUMAN SERVICES : PRINTING & PREPRINTED FORMS	150.00	500.00	(350.00)
10-10-12310-00-50060	SUBSTANCE ABUSE/HUMAN SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	50.00	150.00	(100.00)
10-10-12310-00-51010	SUBSTANCE ABUSE/HUMAN SERVICES : ADVERTISING/PROMOTIONAL	250.00	600.00	(350.00)
10-10-12310-00-51040	SUBSTANCE ABUSE/HUMAN SERVICES : LUNCHEONS & RECEPTIONS	350.00	500.00	(150.00)
10-10-12310-00-51130	SUBSTANCE ABUSE/HUMAN SERVICES : STAFF DEVELOPMENT	150.00	200.00	(50.00)
10-10-12310-00-53020	SUBSTANCE ABUSE/HUMAN SERVICES : LIABILITY INSURANCE	550.00	826.00	(276.00)
10-10-12310-00-54010	SUBSTANCE ABUSE/HUMAN SERVICES : FUEL	55.00	125.00	(70.00)
10-10-12310-00-54050	SUBSTANCE ABUSE/HUMAN SERVICES : VEHICLE MILEAGE ALLOCATION	60.00	0.00	60.00
10-10-12310-00-54110	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-FACULTY & STAFF	900.00	2,500.00	(1,600.00)
10-10-12310-00-54120	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-INSTRUCTIONAL	900.00	1,500.00	(600.00)
10-10-12310-00-54130	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-STUDENT	200.00	400.00	(200.00)
10-10-12310-00-61110	SUBSTANCE ABUSE/HUMAN SERVICES : FACULTY SALARIES	101,704.00	106,913.00	(5,209.00)
10-10-12310-00-61120	SUBSTANCE ABUSE/HUMAN SERVICES : OVERLOAD SALARIES (FT FACULTY ONLY)	14,300.00	13,000.00	1,300.00
10-10-12310-00-61140	SUBSTANCE ABUSE/HUMAN SERVICES : ADJUNCT SALARIES	24,446.00	5,196.00	19,250.00
10-10-12310-00-61220	SUBSTANCE ABUSE/HUMAN SERVICES : CLASSIFIED SALARIES	7,935.00	7,416.00	519.00
10-10-12310-00-61420	SUBSTANCE ABUSE/HUMAN SERVICES : STIPENDS	420.00	1,840.00	(1,420.00)
10-10-12310-00-62110	SUBSTANCE ABUSE/HUMAN SERVICES : FICA MATCHING	4,757.00	3,641.00	1,116.00
10-10-12310-00-62120	SUBSTANCE ABUSE/HUMAN SERVICES : RETIREMENT MATCHING	4,523.00	6,399.00	(1,876.00)
10-10-12310-00-62210	SUBSTANCE ABUSE/HUMAN SERVICES : GROUP INSURANCE	9,009.00	6,918.00	2,091.00
TOTAL SUBSTANCE ABUSE/HUMAN SERVICES		171,484.00	159,498.00	11,986.00
10-10-12410-00-50010	PHLEBOTOMY : SUPPLIES	500.00	700.00	(200.00)
10-10-12410-00-50020	PHLEBOTOMY : SUPPLIES-INSTRUCTIONAL	5,500.00	6,300.00	(800.00)
10-10-12410-00-50030	PHLEBOTOMY : COPIER USAGE	2,000.00	2,000.00	0.00
10-10-12410-00-50040	PHLEBOTOMY : PRINTING & PREPRINTED FORMS	200.00	250.00	(50.00)
10-10-12410-00-50060	PHLEBOTOMY : MAIL SERVICE/SHIPPING/POSTAGE	35.00	35.00	0.00
10-10-12410-00-51010	PHLEBOTOMY : ADVERTISING/PROMOTIONAL	0.00	500.00	(500.00)
10-10-12410-00-51020	PHLEBOTOMY : AWARDS	600.00	100.00	500.00
10-10-12410-00-51040	PHLEBOTOMY : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-12410-00-51120	PHLEBOTOMY : DUES/SUBSCRIPTIONS/LICENSES	200.00	500.00	(300.00)
10-10-12410-00-52030	PHLEBOTOMY : INDEPENDENT CONTRACTOR	275.00	275.00	0.00
10-10-12410-00-52160	PHLEBOTOMY : ASSESSMENT & TESTING FEES	1,600.00	1,600.00	0.00
10-10-12410-00-52170	PHLEBOTOMY : ACCREDITATION FEES	3,117.00	3,117.00	0.00
10-10-12410-00-53020	PHLEBOTOMY : LIABILITY INSURANCE	675.00	675.00	0.00
10-10-12410-00-53360	PHLEBOTOMY : TECH LEASES	349.00	349.00	0.00
10-10-12410-00-54110	PHLEBOTOMY : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-10-12410-00-54120	PHLEBOTOMY : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-12410-00-61110	PHLEBOTOMY : FACULTY SALARIES	100,673.00	107,654.00	(6,981.00)
10-10-12410-00-61120	PHLEBOTOMY : OVERLOAD SALARIES (FT FACULTY ONLY)	22,000.00	18,186.00	3,814.00
10-10-12410-00-61140	PHLEBOTOMY : ADJUNCT SALARIES	60,500.00	58,455.00	2,045.00
10-10-12410-00-61220	PHLEBOTOMY : CLASSIFIED SALARIES	7,935.00	7,416.00	519.00
10-10-12410-00-61420	PHLEBOTOMY : STIPENDS	630.00	2,420.00	(1,790.00)
10-10-12410-00-62110	PHLEBOTOMY : FICA MATCHING	7,886.00	7,532.00	354.00
10-10-12410-00-62120	PHLEBOTOMY : RETIREMENT MATCHING	4,233.00	4,483.00	(250.00)
10-10-12410-00-62210	PHLEBOTOMY : GROUP INSURANCE	12,559.00	5,278.00	7,281.00
TOTAL PHLEBOTOMY		236,067.00	231,425.00	4,642.00
10-10-12510-00-50010	RADIOLOGICAL TECHNOLOGY : SUPPLIES	550.00	750.00	(200.00)
10-10-12510-00-50020	RADIOLOGICAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	2,500.00	2,500.00	0.00
10-10-12510-00-50030	RADIOLOGICAL TECHNOLOGY : COPIER USAGE	1,500.00	2,500.00	(1,000.00)
10-10-12510-00-50040	RADIOLOGICAL TECHNOLOGY : PRINTING & PREPRINTED FORMS	0.00	400.00	(400.00)
10-10-12510-00-50060	RADIOLOGICAL TECHNOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	30.00	30.00	0.00
10-10-12510-00-50090	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	0.00	4,999.00	(4,999.00)
10-10-12510-00-51010	RADIOLOGICAL TECHNOLOGY : ADVERTISING/PROMOTIONAL	1,000.00	500.00	500.00
10-10-12510-00-51020	RADIOLOGICAL TECHNOLOGY : AWARDS	550.00	550.00	0.00
10-10-12510-00-51040	RADIOLOGICAL TECHNOLOGY : LUNCHEONS & RECEPTIONS	650.00	650.00	0.00
10-10-12510-00-51120	RADIOLOGICAL TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	0.00	1,500.00	(1,500.00)
10-10-12510-00-52020	RADIOLOGICAL TECHNOLOGY : CONTRACT INSTRUCTION	0.00	2,500.00	(2,500.00)
10-10-12510-00-52030	RADIOLOGICAL TECHNOLOGY : INDEPENDENT CONTRACTOR	5,000.00	4,000.00	1,000.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-12510-00-52150	RADIOLOGICAL TECHNOLOGY : EQUIPMENT SERVICE AGREEMENT	12,500.00	12,500.00	0.00
10-10-12510-00-52170	RADIOLOGICAL TECHNOLOGY : ACCREDITATION FEES	3,500.00	7,500.00	(4,000.00)
10-10-12510-00-53020	RADIOLOGICAL TECHNOLOGY : LIABILITY INSURANCE	840.00	2,000.00	(1,160.00)
10-10-12510-00-53210	RADIOLOGICAL TECHNOLOGY : REPAIRS & MAINTENANCE	0.00	1,000.00	(1,000.00)
10-10-12510-00-53350	RADIOLOGICAL TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	4,500.00	4,000.00	500.00
10-10-12510-00-53360	RADIOLOGICAL TECHNOLOGY : TECH LEASES	1,000.00	1,000.00	0.00
10-10-12510-00-54110	RADIOLOGICAL TECHNOLOGY : TRAVEL-FACULTY & STAFF	3,500.00	3,500.00	0.00
10-10-12510-00-54120	RADIOLOGICAL TECHNOLOGY : TRAVEL-INSTRUCTIONAL	7,500.00	7,500.00	0.00
10-10-12510-00-61110	RADIOLOGICAL TECHNOLOGY : FACULTY SALARIES	350,314.00	232,507.00	117,807.00
10-10-12510-00-61120	RADIOLOGICAL TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	33,000.00	40,000.00	(7,000.00)
10-10-12510-00-61140	RADIOLOGICAL TECHNOLOGY : ADJUNCT SALARIES	82,500.00	85,000.00	(2,500.00)
10-10-12510-00-61220	RADIOLOGICAL TECHNOLOGY : CLASSIFIED SALARIES	7,935.00	7,416.00	519.00
10-10-12510-00-61420	RADIOLOGICAL TECHNOLOGY : STIPENDS	840.00	5,920.00	(5,080.00)
10-10-12510-00-62110	RADIOLOGICAL TECHNOLOGY : FICA MATCHING	14,030.00	13,041.00	989.00
10-10-12510-00-62120	RADIOLOGICAL TECHNOLOGY : RETIREMENT MATCHING	14,573.00	9,732.00	4,841.00
10-10-12510-00-62210	RADIOLOGICAL TECHNOLOGY : GROUP INSURANCE	20,861.00	16,323.00	4,538.00
10-10-12510-00-91010	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$10000 & ABOVE CAP	35,000.00	0.00	35,000.00
TOTAL RADIOLOGICAL TECHNOLOGY		604,173.00	469,818.00	134,355.00
10-10-12610-00-50010	SONOGRAPHY : SUPPLIES	700.00	900.00	(200.00)
10-10-12610-00-50020	SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	4,000.00	4,900.00	(900.00)
10-10-12610-00-50030	SONOGRAPHY : COPIER USAGE	2,500.00	3,000.00	(500.00)
10-10-12610-00-50040	SONOGRAPHY : PRINTING & PREPRINTED FORMS	600.00	600.00	0.00
10-10-12610-00-50060	SONOGRAPHY : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
10-10-12610-00-50090	SONOGRAPHY : EQUIPMENT \$500-\$9999 NON-CAP	0.00	7,820.00	(7,820.00)
10-10-12610-00-51010	SONOGRAPHY : ADVERTISING/PROMOTIONAL	3,800.00	3,800.00	0.00
10-10-12610-00-51020	SONOGRAPHY : AWARDS	300.00	300.00	0.00
10-10-12610-00-51040	SONOGRAPHY : LUNCHEONS & RECEPTIONS	700.00	700.00	0.00
10-10-12610-00-51120	SONOGRAPHY : DUES/SUBSCRIPTIONS/LICENSES	3,360.00	2,765.00	595.00
10-10-12610-00-52030	SONOGRAPHY : INDEPENDENT CONTRACTOR	200.00	90.00	110.00
10-10-12610-00-52150	SONOGRAPHY : EQUIPMENT SERVICE AGREEMENT	8,500.00	0.00	8,500.00
10-10-12610-00-52170	SONOGRAPHY : ACCREDITATION FEES	4,300.00	2,800.00	1,500.00
10-10-12610-00-53020	SONOGRAPHY : LIABILITY INSURANCE	600.00	860.00	(260.00)
10-10-12610-00-53210	SONOGRAPHY : REPAIRS & MAINTENANCE	0.00	6,000.00	(6,000.00)
10-10-12610-00-53350	SONOGRAPHY : TECH SOFTWARE LIC., SUB. & MAI	9,240.00	9,080.00	160.00
10-10-12610-00-54110	SONOGRAPHY : TRAVEL-FACULTY & STAFF	4,800.00	4,800.00	0.00
10-10-12610-00-54120	SONOGRAPHY : TRAVEL-INSTRUCTIONAL	6,300.00	7,100.00	(800.00)
10-10-12610-00-61110	SONOGRAPHY : FACULTY SALARIES	244,450.00	225,458.00	18,992.00
10-10-12610-00-61120	SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONLY)	20,350.00	14,000.00	6,350.00
10-10-12610-00-61140	SONOGRAPHY : ADJUNCT SALARIES	119,900.00	94,000.00	25,900.00
10-10-12610-00-61220	SONOGRAPHY : CLASSIFIED SALARIES	7,935.00	7,416.00	519.00
10-10-12610-00-61420	SONOGRAPHY : STIPENDS	840.00	5,840.00	(5,000.00)
10-10-12610-00-62110	SONOGRAPHY : FICA MATCHING	14,389.00	11,639.00	2,750.00
10-10-12610-00-62120	SONOGRAPHY : RETIREMENT MATCHING	9,812.00	9,054.00	758.00
10-10-12610-00-62210	SONOGRAPHY : GROUP INSURANCE	13,386.00	12,244.00	1,142.00
10-10-12610-00-91010	SONOGRAPHY : EQUIPMENT \$10000 & ABOVE CAP	0.00	70,000.00	(70,000.00)
TOTAL SONOGRAPHY		480,987.00	505,191.00	(24,204.00)
10-10-12630-00-50010	CARDIOVASCULAR SONOGRAPHY : SUPPLIES	900.00	900.00	0.00
10-10-12630-00-50020	CARDIOVASCULAR SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	4,000.00	4,000.00	0.00
10-10-12630-00-50030	CARDIOVASCULAR SONOGRAPHY : COPIER USAGE	2,500.00	2,500.00	0.00
10-10-12630-00-50040	CARDIOVASCULAR SONOGRAPHY : PRINTING & PREPRINTED FORMS	600.00	600.00	0.00
10-10-12630-00-50060	CARDIOVASCULAR SONOGRAPHY : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
10-10-12630-00-50090	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT \$500-\$9999 NON-CAP	0.00	4,245.00	(4,245.00)
10-10-12630-00-51010	CARDIOVASCULAR SONOGRAPHY : ADVERTISING/PROMOTIONAL	3,500.00	3,500.00	0.00
10-10-12630-00-51020	CARDIOVASCULAR SONOGRAPHY : AWARDS	300.00	300.00	0.00
10-10-12630-00-51040	CARDIOVASCULAR SONOGRAPHY : LUNCHEONS & RECEPTIONS	700.00	700.00	0.00
10-10-12630-00-51120	CARDIOVASCULAR SONOGRAPHY : DUES/SUBSCRIPTIONS/LICENSES	2,510.00	2,510.00	0.00
10-10-12630-00-52030	CARDIOVASCULAR SONOGRAPHY : INDEPENDENT CONTRACTOR	0.00	90.00	(90.00)
10-10-12630-00-52150	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT SERVICE AGREEMENT	0.00	8,025.00	(8,025.00)
10-10-12630-00-52170	CARDIOVASCULAR SONOGRAPHY : ACCREDITATION FEES	1,500.00	2,900.00	(1,400.00)
10-10-12630-00-53020	CARDIOVASCULAR SONOGRAPHY : LIABILITY INSURANCE	760.00	760.00	0.00
10-10-12630-00-53210	CARDIOVASCULAR SONOGRAPHY : REPAIRS & MAINTENANCE	15,000.00	0.00	15,000.00
10-10-12630-00-53310	CARDIOVASCULAR SONOGRAPHY : TECH SUPPLIES	0.00	385.00	(385.00)
10-10-12630-00-53350	CARDIOVASCULAR SONOGRAPHY : TECH SOFTWARE LIC., SUB. & MAI	8,460.00	8,460.00	0.00
10-10-12630-00-53380	CARDIOVASCULAR SONOGRAPHY : TECH EQUIPMENT REPAIR	15,000.00	0.00	15,000.00
10-10-12630-00-54110	CARDIOVASCULAR SONOGRAPHY : TRAVEL-FACULTY & STAFF	11,430.00	9,610.00	1,820.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-12630-00-54120	CARDIOVASCULAR SONOGRAPHY : TRAVEL-INSTRUCTIONAL	13,205.00	13,205.00	0.00
10-10-12630-00-61110	CARDIOVASCULAR SONOGRAPHY : FACULTY SALARIES	237,166.00	221,650.00	15,516.00
10-10-12630-00-61120	CARDIOVASCULAR SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONLY)	54,298.00	49,362.00	4,936.00
10-10-12630-00-61140	CARDIOVASCULAR SONOGRAPHY : ADJUNCT SALARIES	72,398.00	65,816.00	6,582.00
10-10-12630-00-61420	CARDIOVASCULAR SONOGRAPHY : STIPENDS	840.00	3,920.00	(3,080.00)
10-10-12630-00-62110	CARDIOVASCULAR SONOGRAPHY : FICA MATCHING	13,131.00	12,025.00	1,106.00
10-10-12630-00-62120	CARDIOVASCULAR SONOGRAPHY : RETIREMENT MATCHING	10,941.00	10,226.00	715.00
10-10-12630-00-62210	CARDIOVASCULAR SONOGRAPHY : GROUP INSURANCE	11,046.00	13,474.00	(2,428.00)
10-10-12630-00-91010	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT \$10000 & ABOVE CAP	62,000.00	36,000.00	26,000.00
TOTAL CARDIOVASCULAR SONOGRAPHY		542,210.00	475,188.00	67,022.00
10-10-12710-00-50010	RESPIRATORY CARE : SUPPLIES	500.00	1,500.00	(1,000.00)
10-10-12710-00-50020	RESPIRATORY CARE : SUPPLIES-INSTRUCTIONAL	3,500.00	2,000.00	1,500.00
10-10-12710-00-50030	RESPIRATORY CARE : COPIER USAGE	500.00	500.00	0.00
10-10-12710-00-50040	RESPIRATORY CARE : PRINTING & PREPRINTED FORMS	675.00	500.00	175.00
10-10-12710-00-50060	RESPIRATORY CARE : MAIL SERVICE/SHIPPING/POSTAGE	800.00	1,200.00	(400.00)
10-10-12710-00-50090	RESPIRATORY CARE : EQUIPMENT \$500-\$9999 NON-CAP	0.00	3,500.00	(3,500.00)
10-10-12710-00-51010	RESPIRATORY CARE : ADVERTISING/PROMOTIONAL	200.00	2,800.00	(2,600.00)
10-10-12710-00-51040	RESPIRATORY CARE : LUNCHEONS & RECEPTIONS	300.00	400.00	(100.00)
10-10-12710-00-51120	RESPIRATORY CARE : DUES/SUBSCRIPTIONS/LICENSES	7,200.00	6,494.00	706.00
10-10-12710-00-52140	RESPIRATORY CARE : LEASES-EQUIPMENT/VEHICLES/SPACE	1,000.00	1,500.00	(500.00)
10-10-12710-00-52160	RESPIRATORY CARE : ASSESSMENT & TESTING FEES	3,570.00	2,210.00	1,360.00
10-10-12710-00-52170	RESPIRATORY CARE : ACCREDITATION FEES	4,225.00	2,800.00	1,425.00
10-10-12710-00-53020	RESPIRATORY CARE : LIABILITY INSURANCE	750.00	600.00	150.00
10-10-12710-00-54110	RESPIRATORY CARE : TRAVEL-FACULTY & STAFF	4,500.00	4,500.00	0.00
10-10-12710-00-54120	RESPIRATORY CARE : TRAVEL-INSTRUCTIONAL	6,488.00	6,488.00	0.00
10-10-12710-00-61110	RESPIRATORY CARE : FACULTY SALARIES	186,379.00	291,779.00	(105,400.00)
10-10-12710-00-61120	RESPIRATORY CARE : OVERLOAD SALARIES (FT FACULTY ONLY)	18,842.00	17,753.00	1,089.00
10-10-12710-00-61140	RESPIRATORY CARE : ADJUNCT SALARIES	107,972.00	84,002.00	23,970.00
10-10-12710-00-61220	RESPIRATORY CARE : CLASSIFIED SALARIES	7,935.00	7,416.00	519.00
10-10-12710-00-61420	RESPIRATORY CARE : STIPENDS	5,920.00	11,920.00	(6,000.00)
10-10-12710-00-62110	RESPIRATORY CARE : FICA MATCHING	12,940.00	12,467.00	473.00
10-10-12710-00-62120	RESPIRATORY CARE : RETIREMENT MATCHING	8,015.00	13,626.00	(5,611.00)
10-10-12710-00-62210	RESPIRATORY CARE : GROUP INSURANCE	14,891.00	18,209.00	(3,318.00)
TOTAL RESPIRATORY CARE		397,102.00	494,164.00	(97,062.00)
10-10-12820-00-50010	VETERINARY TECH : SUPPLIES	200.00	200.00	0.00
10-10-12820-00-50020	VETERINARY TECH : SUPPLIES-INSTRUCTIONAL	10,000.00	12,292.00	(2,292.00)
10-10-12820-00-50030	VETERINARY TECH : COPIER USAGE	600.00	600.00	0.00
10-10-12820-00-50040	VETERINARY TECH : PRINTING & PREPRINTED FORMS	250.00	400.00	(150.00)
10-10-12820-00-50060	VETERINARY TECH : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
10-10-12820-00-50090	VETERINARY TECH : EQUIPMENT \$500-\$9999 NON-CAP	15,000.00	0.00	15,000.00
10-10-12820-00-51010	VETERINARY TECH : ADVERTISING/PROMOTIONAL	300.00	300.00	0.00
10-10-12820-00-51020	VETERINARY TECH : AWARDS	250.00	165.00	85.00
10-10-12820-00-51040	VETERINARY TECH : LUNCHEONS & RECEPTIONS	1,500.00	725.00	775.00
10-10-12820-00-51120	VETERINARY TECH : DUES/SUBSCRIPTIONS/LICENSES	4,000.00	5,929.00	(1,929.00)
10-10-12820-00-51130	VETERINARY TECH : STAFF DEVELOPMENT	1,000.00	800.00	200.00
10-10-12820-00-52010	VETERINARY TECH : CONTRACT SERVICES-MEDICAL	25,200.00	19,200.00	6,000.00
10-10-12820-00-52030	VETERINARY TECH : INDEPENDENT CONTRACTOR	250.00	0.00	250.00
10-10-12820-00-52160	VETERINARY TECH : ASSESSMENT & TESTING FEES	12,180.00	0.00	12,180.00
10-10-12820-00-52170	VETERINARY TECH : ACCREDITATION FEES	2,600.00	1,850.00	750.00
10-10-12820-00-53020	VETERINARY TECH : LIABILITY INSURANCE	450.00	401.00	49.00
10-10-12820-00-53210	VETERINARY TECH : REPAIRS & MAINTENANCE	5,000.00	2,900.00	2,100.00
10-10-12820-00-53310	VETERINARY TECH : TECH SUPPLIES	200.00	0.00	200.00
10-10-12820-00-53320	VETERINARY TECH : TECH SUPPLIES-INSTRUCTIONAL	650.00	651.00	(1.00)
10-10-12820-00-53350	VETERINARY TECH : TECH SOFTWARE LIC., SUB. & MAI	1,500.00	0.00	1,500.00
10-10-12820-00-54010	VETERINARY TECH : FUEL	500.00	500.00	0.00
10-10-12820-00-54110	VETERINARY TECH : TRAVEL-FACULTY & STAFF	2,000.00	2,000.00	0.00
10-10-12820-00-54120	VETERINARY TECH : TRAVEL-INSTRUCTIONAL	500.00	500.00	0.00
10-10-12820-00-54130	VETERINARY TECH : TRAVEL-STUDENT	3,000.00	3,000.00	0.00
10-10-12820-00-61110	VETERINARY TECH : FACULTY SALARIES	153,472.00	139,931.00	13,541.00
10-10-12820-00-61120	VETERINARY TECH : OVERLOAD SALARIES (FT FACULTY ONLY)	9,526.00	8,660.00	866.00
10-10-12820-00-61140	VETERINARY TECH : ADJUNCT SALARIES	19,052.00	17,320.00	1,732.00
10-10-12820-00-61420	VETERINARY TECH : STIPENDS	420.00	2,920.00	(2,500.00)
10-10-12820-00-62110	VETERINARY TECH : FICA MATCHING	4,412.00	4,016.00	396.00
10-10-12820-00-62120	VETERINARY TECH : RETIREMENT MATCHING	5,955.00	5,429.00	526.00
10-10-12820-00-62210	VETERINARY TECH : GROUP INSURANCE	5,060.00	14,588.00	(9,528.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-12820-00-91010	VETERINARY TECH : EQUIPMENT \$10000 & ABOVE CAP	40,000.00	0.00	40,000.00
TOTAL VETERINARY TECH		325,052.00	245,302.00	79,750.00
10-10-12910-00-50010	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES	500.00	500.00	0.00
10-10-12910-00-50020	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-12910-00-50030	MEDICAL & HEALTH SVCS MGMT BAT : COPIER USAGE	500.00	500.00	0.00
10-10-12910-00-50040	MEDICAL & HEALTH SVCS MGMT BAT : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-10-12910-00-50060	MEDICAL & HEALTH SVCS MGMT BAT : MAIL SERVICE/SHIPPING/POSTAGE	250.00	250.00	0.00
10-10-12910-00-51010	MEDICAL & HEALTH SVCS MGMT BAT : ADVERTISING/PROMOTIONAL	2,500.00	5,000.00	(2,500.00)
10-10-12910-00-51040	MEDICAL & HEALTH SVCS MGMT BAT : LUNCHEONS & RECEPTIONS	0.00	500.00	(500.00)
10-10-12910-00-51120	MEDICAL & HEALTH SVCS MGMT BAT : DUES/SUBSCRIPTIONS/LICENSES	3,500.00	3,500.00	0.00
10-10-12910-00-53020	MEDICAL & HEALTH SVCS MGMT BAT : LIABILITY INSURANCE	300.00	500.00	(200.00)
10-10-12910-00-54110	MEDICAL & HEALTH SVCS MGMT BAT : TRAVEL-FACULTY & STAFF	2,500.00	4,500.00	(2,000.00)
10-10-12910-00-54120	MEDICAL & HEALTH SVCS MGMT BAT : TRAVEL-INSTRUCTIONAL	0.00	450.00	(450.00)
10-10-12910-00-61110	MEDICAL & HEALTH SVCS MGMT BAT : FACULTY SALARIES	120,215.00	112,350.00	7,865.00
10-10-12910-00-61120	MEDICAL & HEALTH SVCS MGMT BAT : OVERLOAD SALARIES (FT FACULTY ONLY)	5,500.00	7,500.00	(2,000.00)
10-10-12910-00-61140	MEDICAL & HEALTH SVCS MGMT BAT : ADJUNCT SALARIES	13,200.00	12,000.00	1,200.00
10-10-12910-00-61220	MEDICAL & HEALTH SVCS MGMT BAT : CLASSIFIED SALARIES	7,935.00	7,417.00	518.00
10-10-12910-00-61420	MEDICAL & HEALTH SVCS MGMT BAT : STIPENDS	420.00	2,920.00	(2,500.00)
10-10-12910-00-62110	MEDICAL & HEALTH SVCS MGMT BAT : FICA MATCHING	3,289.00	3,228.00	61.00
10-10-12910-00-62120	MEDICAL & HEALTH SVCS MGMT BAT : RETIREMENT MATCHING	4,992.00	4,665.00	327.00
10-10-12910-00-62210	MEDICAL & HEALTH SVCS MGMT BAT : GROUP INSURANCE	5,712.00	663.00	5,049.00
TOTAL MEDICAL & HEALTH SVCS MGMT BAT		172,813.00	167,943.00	4,870.00
10-10-12920-00-50010	MEDICAL LABORATORY TECHNOLOGY : SUPPLIES	2,000.00	0.00	2,000.00
10-10-12920-00-50020	MEDICAL LABORATORY TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	50,000.00	0.00	50,000.00
10-10-12920-00-50030	MEDICAL LABORATORY TECHNOLOGY : COPIER USAGE	2,000.00	0.00	2,000.00
10-10-12920-00-50040	MEDICAL LABORATORY TECHNOLOGY : PRINTING & PREPRINTED FORMS	600.00	0.00	600.00
10-10-12920-00-50060	MEDICAL LABORATORY TECHNOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	200.00	0.00	200.00
10-10-12920-00-50090	MEDICAL LABORATORY TECHNOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	155,262.00	0.00	155,262.00
10-10-12920-00-51010	MEDICAL LABORATORY TECHNOLOGY : ADVERTISING/PROMOTIONAL	3,000.00	0.00	3,000.00
10-10-12920-00-51040	MEDICAL LABORATORY TECHNOLOGY : LUNCHEONS & RECEPTIONS	800.00	0.00	800.00
10-10-12920-00-52160	MEDICAL LABORATORY TECHNOLOGY : ASSESSMENT & TESTING FEES	2,000.00	0.00	2,000.00
10-10-12920-00-52170	MEDICAL LABORATORY TECHNOLOGY : ACCREDITATION FEES	800.00	0.00	800.00
10-10-12920-00-53020	MEDICAL LABORATORY TECHNOLOGY : LIABILITY INSURANCE	300.00	0.00	300.00
10-10-12920-00-54110	MEDICAL LABORATORY TECHNOLOGY : TRAVEL-FACULTY & STAFF	4,000.00	0.00	4,000.00
10-10-12920-00-54120	MEDICAL LABORATORY TECHNOLOGY : TRAVEL-INSTRUCTIONAL	5,000.00	0.00	5,000.00
10-10-12920-00-61110	MEDICAL LABORATORY TECHNOLOGY : FACULTY SALARIES	107,000.00	0.00	107,000.00
10-10-12920-00-61120	MEDICAL LABORATORY TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	11,000.00	0.00	11,000.00
10-10-12920-00-61140	MEDICAL LABORATORY TECHNOLOGY : ADJUNCT SALARIES	11,000.00	0.00	11,000.00
10-10-12920-00-61420	MEDICAL LABORATORY TECHNOLOGY : STIPENDS	610.00	0.00	610.00
10-10-12920-00-62110	MEDICAL LABORATORY TECHNOLOGY : FICA MATCHING	3,235.00	0.00	3,235.00
10-10-12920-00-62120	MEDICAL LABORATORY TECHNOLOGY : RETIREMENT MATCHING	4,152.00	0.00	4,152.00
10-10-12920-00-62210	MEDICAL LABORATORY TECHNOLOGY : GROUP INSURANCE	6,105.00	0.00	6,105.00
10-10-12920-00-91010	MEDICAL LABORATORY TECHNOLOGY : EQUIPMENT \$10000 & ABOVE CAP	105,200.00	0.00	105,200.00
TOTAL MEDICAL LABORATORY TECHNOLOGY		474,264.00	0.00	474,264.00
10-10-13110-00-50010	INFORMATION TECHNOLOGY : SUPPLIES	300.00	300.00	0.00
10-10-13110-00-50020	INFORMATION TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	800.00	800.00	0.00
10-10-13110-00-50030	INFORMATION TECHNOLOGY : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-13110-00-50040	INFORMATION TECHNOLOGY : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
10-10-13110-00-51010	INFORMATION TECHNOLOGY : ADVERTISING/PROMOTIONAL	2,000.00	2,000.00	0.00
10-10-13110-00-51040	INFORMATION TECHNOLOGY : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-13110-00-51120	INFORMATION TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	850.00	900.00	(50.00)
10-10-13110-00-53350	INFORMATION TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	3,100.00	3,000.00	100.00
10-10-13110-00-53390	INFORMATION TECHNOLOGY : TECH EQUIP \$500-\$9999 NON-CAP	50,000.00	0.00	50,000.00
10-10-13110-00-54110	INFORMATION TECHNOLOGY : TRAVEL-FACULTY & STAFF	1,200.00	1,200.00	0.00
10-10-13110-00-61110	INFORMATION TECHNOLOGY : FACULTY SALARIES	275,514.00	164,538.00	110,976.00
10-10-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	6,112.00	0.00	6,112.00
10-10-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	12,100.00	0.00	12,100.00
10-10-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	2,500.00	(2,500.00)
10-10-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	5,388.00	2,386.00	3,002.00
10-10-13110-00-62120	INFORMATION TECHNOLOGY : RETIREMENT MATCHING	12,076.00	7,451.00	4,625.00
10-10-13110-00-62210	INFORMATION TECHNOLOGY : GROUP INSURANCE	19,947.00	9,490.00	10,457.00
TOTAL INFORMATION TECHNOLOGY		391,987.00	197,165.00	194,822.00
10-10-13120-00-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	15,000.00	8,750.00	6,250.00
10-10-13120-00-50030	COSMETOLOGY : COPIER USAGE	200.00	0.00	200.00
10-10-13120-00-50040	COSMETOLOGY : PRINTING & PREPRINTED FORMS	500.00	0.00	500.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-13120-00-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	500.00	0.00	500.00
10-10-13120-00-51030	COSMETOLOGY : COMMUNITY RELATIONS	300.00	0.00	300.00
10-10-13120-00-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	200.00	0.00	200.00
10-10-13120-00-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	250.00	225.00	25.00
10-10-13120-00-53320	COSMETOLOGY : TECH SUPPLIES-INSTRUCTIONAL	500.00	0.00	500.00
10-10-13120-00-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	1,000.00	0.00	1,000.00
10-10-13120-00-54120	COSMETOLOGY : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-13120-00-61120	COSMETOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	13,750.00	0.00	13,750.00
10-10-13120-00-61140	COSMETOLOGY : ADJUNCT SALARIES	38,720.00	45,200.00	(6,480.00)
10-10-13120-00-62110	COSMETOLOGY : FICA MATCHING	5,247.00	3,458.00	1,789.00
TOTAL COSMETOLOGY-BARBER		77,167.00	57,633.00	19,534.00
10-10-13120-01-50010	COSMETOLOGY : ACADEMY : SUPPLIES	500.00	500.00	0.00
10-10-13120-01-50020	COSMETOLOGY : ACADEMY : SUPPLIES-INSTRUCTIONAL	79,500.00	79,500.00	0.00
10-10-13120-01-50030	COSMETOLOGY : ACADEMY : COPIER USAGE	2,500.00	2,500.00	0.00
10-10-13120-01-50040	COSMETOLOGY : ACADEMY : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-10-13120-01-51010	COSMETOLOGY : ACADEMY : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
10-10-13120-01-51040	COSMETOLOGY : ACADEMY : LUNCHEONS & RECEPTIONS	450.00	450.00	0.00
10-10-13120-01-51120	COSMETOLOGY : ACADEMY : DUES/SUBSCRIPTIONS/LICENSES	1,300.00	300.00	1,000.00
10-10-13120-01-51130	COSMETOLOGY : ACADEMY : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-10-13120-01-52020	COSMETOLOGY : ACADEMY : CONTRACT INSTRUCTION	0.00	750.00	(750.00)
10-10-13120-01-52030	COSMETOLOGY : ACADEMY : INDEPENDENT CONTRACTOR	1,400.00	0.00	1,400.00
10-10-13120-01-52160	COSMETOLOGY : ACADEMY : ASSESSMENT & TESTING FEES	0.00	200.00	(200.00)
10-10-13120-01-53210	COSMETOLOGY : ACADEMY : REPAIRS & MAINTENANCE	250.00	0.00	250.00
10-10-13120-01-53390	COSMETOLOGY : ACADEMY : TECH EQUIP \$500-\$9999 NON-CAP	2,288.00	0.00	2,288.00
10-10-13120-01-54110	COSMETOLOGY : ACADEMY : TRAVEL-FACULTY & STAFF	2,000.00	3,000.00	(1,000.00)
10-10-13120-01-61110	COSMETOLOGY : ACADEMY : FACULTY SALARIES	151,527.00	165,517.00	(13,990.00)
10-10-13120-01-61120	COSMETOLOGY : ACADEMY : OVERLOAD SALARIES (FT FACULTY ONLY)	16,335.00	14,850.00	1,485.00
10-10-13120-01-61140	COSMETOLOGY : ACADEMY : ADJUNCT SALARIES	88,000.00	80,900.00	7,100.00
10-10-13120-01-61220	COSMETOLOGY : ACADEMY : CLASSIFIED SALARIES	56,701.00	52,992.00	3,709.00
10-10-13120-01-61420	COSMETOLOGY : ACADEMY : STIPENDS	420.00	7,420.00	(7,000.00)
10-10-13120-01-62110	COSMETOLOGY : ACADEMY : FICA MATCHING	11,001.00	10,493.00	508.00
10-10-13120-01-62120	COSMETOLOGY : ACADEMY : RETIREMENT MATCHING	8,589.00	9,013.00	(424.00)
10-10-13120-01-62210	COSMETOLOGY : ACADEMY : GROUP INSURANCE	16,482.00	15,520.00	962.00
TOTAL COSMETOLOGY		443,243.00	447,905.00	(4,662.00)
10-10-13130-00-50010	CRIMINAL JUSTICE : SUPPLIES	200.00	150.00	50.00
10-10-13130-00-50030	CRIMINAL JUSTICE : COPIER USAGE	300.00	300.00	0.00
10-10-13130-00-50040	CRIMINAL JUSTICE : PRINTING & PREPRINTED FORMS	75.00	75.00	0.00
10-10-13130-00-51010	CRIMINAL JUSTICE : ADVERTISING/PROMOTIONAL	250.00	200.00	50.00
10-10-13130-00-51120	CRIMINAL JUSTICE : DUES/SUBSCRIPTIONS/LICENSES	150.00	150.00	0.00
10-10-13130-00-53360	CRIMINAL JUSTICE : TECH LEASES	361.00	361.00	0.00
10-10-13130-00-54050	CRIMINAL JUSTICE : VEHICLE MILEAGE ALLOCATION	500.00	250.00	250.00
10-10-13130-00-54110	CRIMINAL JUSTICE : TRAVEL-FACULTY & STAFF	2,200.00	1,750.00	450.00
10-10-13130-00-61110	CRIMINAL JUSTICE : FACULTY SALARIES	17,186.00	16,062.00	1,124.00
10-10-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	6,112.00	10,392.00	(4,280.00)
10-10-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	12,223.00	10,392.00	1,831.00
10-10-13130-00-61220	CRIMINAL JUSTICE : CLASSIFIED SALARIES	8,692.00	8,123.00	569.00
10-10-13130-00-61420	CRIMINAL JUSTICE : STIPENDS	420.00	3,420.00	(3,000.00)
10-10-13130-00-61430	CRIMINAL JUSTICE : PART TIME	0.00	2,400.00	(2,400.00)
10-10-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	1,778.00	2,124.00	(346.00)
10-10-13130-00-62120	CRIMINAL JUSTICE : RETIREMENT MATCHING	1,067.00	998.00	69.00
10-10-13130-00-62210	CRIMINAL JUSTICE : GROUP INSURANCE	1,714.00	1,590.00	124.00
TOTAL CRIMINAL JUSTICE		53,228.00	58,737.00	(5,509.00)
10-10-13140-01-50010	EMERGENCY MEDICAL SERVICES : ACADEMY : SUPPLIES	750.00	500.00	250.00
10-10-13140-01-50020	EMERGENCY MEDICAL SERVICES : ACADEMY : SUPPLIES-INSTRUCTIONAL	15,000.00	14,000.00	1,000.00
10-10-13140-01-50030	EMERGENCY MEDICAL SERVICES : ACADEMY : COPIER USAGE	1,800.00	1,800.00	0.00
10-10-13140-01-50040	EMERGENCY MEDICAL SERVICES : ACADEMY : PRINTING & PREPRINTED FORMS	250.00	200.00	50.00
10-10-13140-01-50060	EMERGENCY MEDICAL SERVICES : ACADEMY : MAIL SERVICE/SHIPPING/POSTAG	30.00	30.00	0.00
10-10-13140-01-50090	EMERGENCY MEDICAL SERVICES : ACADEMY : EQUIPMENT \$500-\$9999 NON-CA	6,500.00	4,500.00	2,000.00
10-10-13140-01-51010	EMERGENCY MEDICAL SERVICES : ACADEMY : ADVERTISING/PROMOTIONAL	1,500.00	2,000.00	(500.00)
10-10-13140-01-51040	EMERGENCY MEDICAL SERVICES : ACADEMY : LUNCHEONS & RECEPTIONS	350.00	300.00	50.00
10-10-13140-01-51120	EMERGENCY MEDICAL SERVICES : ACADEMY : DUES/SUBSCRIPTIONS/LICENSES	500.00	2,000.00	(1,500.00)
10-10-13140-01-51130	EMERGENCY MEDICAL SERVICES : ACADEMY : STAFF DEVELOPMENT	3,500.00	2,500.00	1,000.00
10-10-13140-01-52030	EMERGENCY MEDICAL SERVICES : ACADEMY : INDEPENDENT CONTRACTOR	5,000.00	6,500.00	(1,500.00)
10-10-13140-01-52140	EMERGENCY MEDICAL SERVICES : ACADEMY : LEASES-EQUIPMENT/VEHICLES/SP	800.00	300.00	500.00
10-10-13140-01-52170	EMERGENCY MEDICAL SERVICES : ACADEMY : ACCREDITATION FEES	3,000.00	5,195.00	(2,195.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-13140-01-53020	EMERGENCY MEDICAL SERVICES : ACADEMY : LIABILITY INSURANCE	1,800.00	1,800.00	0.00
10-10-13140-01-53210	EMERGENCY MEDICAL SERVICES : ACADEMY : REPAIRS & MAINTENANCE	15,000.00	9,675.00	5,325.00
10-10-13140-01-53340	EMERGENCY MEDICAL SERVICES : ACADEMY : TECH CONTRACT SERVICES	3,600.00	1,250.00	2,350.00
10-10-13140-01-53350	EMERGENCY MEDICAL SERVICES : ACADEMY : TECH SOFTWARE LIC., SUB. & MAI	300.00	300.00	0.00
10-10-13140-01-53360	EMERGENCY MEDICAL SERVICES : ACADEMY : TECH LEASES	361.00	361.00	0.00
10-10-13140-01-54050	EMERGENCY MEDICAL SERVICES : ACADEMY : VEHICLE MILEAGE ALLOCATION	1,000.00	1,000.00	0.00
10-10-13140-01-54110	EMERGENCY MEDICAL SERVICES : ACADEMY : TRAVEL-FACULTY & STAFF	7,000.00	7,000.00	0.00
10-10-13140-01-61110	EMERGENCY MEDICAL SERVICES : ACADEMY : FACULTY SALARIES	155,237.00	145,081.00	10,156.00
10-10-13140-01-61120	EMERGENCY MEDICAL SERVICES : ACADEMY : OVERLOAD SALARIES (FT FACULTY	6,112.00	5,196.00	916.00
10-10-13140-01-61140	EMERGENCY MEDICAL SERVICES : ACADEMY : ADJUNCT SALARIES	88,000.00	95,000.00	(7,000.00)
10-10-13140-01-61220	EMERGENCY MEDICAL SERVICES : ACADEMY : CLASSIFIED SALARIES	8,692.00	8,123.00	569.00
10-10-13140-01-61420	EMERGENCY MEDICAL SERVICES : ACADEMY : STIPENDS	420.00	4,920.00	(4,500.00)
10-10-13140-01-61430	EMERGENCY MEDICAL SERVICES : ACADEMY : PART TIME	15,515.00	2,400.00	13,115.00
10-10-13140-01-62110	EMERGENCY MEDICAL SERVICES : ACADEMY : FICA MATCHING	10,796.00	10,070.00	726.00
10-10-13140-01-62120	EMERGENCY MEDICAL SERVICES : ACADEMY : RETIREMENT MATCHING	6,762.00	6,320.00	442.00
10-10-13140-01-62210	EMERGENCY MEDICAL SERVICES : ACADEMY : GROUP INSURANCE	10,373.00	9,621.00	752.00
10-10-13140-01-91010	EMERGENCY MEDICAL SERVICES : ACADEMY : EQUIPMENT \$10000 & ABOVE CA	25,000.00	27,000.00	(2,000.00)
TOTAL EMERGENCY MEDICAL SERVICES : ACADEMY		394,948.00	374,942.00	20,006.00
10-10-13150-01-50010	FIRE : ACADEMY : SUPPLIES	500.00	200.00	300.00
10-10-13150-01-50020	FIRE : ACADEMY : SUPPLIES-INSTRUCTIONAL	60,000.00	31,000.00	29,000.00
10-10-13150-01-50030	FIRE : ACADEMY : COPIER USAGE	750.00	750.00	0.00
10-10-13150-01-50040	FIRE : ACADEMY : PRINTING & PREPRINTED FORMS	125.00	125.00	0.00
10-10-13150-01-50060	FIRE : ACADEMY : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-13150-01-50090	FIRE : ACADEMY : EQUIPMENT \$500-\$9999 NON-CAP	51,910.00	4,800.00	47,110.00
10-10-13150-01-51010	FIRE : ACADEMY : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-13150-01-51040	FIRE : ACADEMY : LUNCHEONS & RECEPTIONS	500.00	1,000.00	(500.00)
10-10-13150-01-51120	FIRE : ACADEMY : DUES/SUBSCRIPTIONS/LICENSES	1,250.00	1,100.00	150.00
10-10-13150-01-51130	FIRE : ACADEMY : STAFF DEVELOPMENT	2,500.00	2,500.00	0.00
10-10-13150-01-52140	FIRE : ACADEMY : LEASES-EQUIPMENT/VEHICLES/SPACE	24,000.00	24,000.00	0.00
10-10-13150-01-52160	FIRE : ACADEMY : ASSESSMENT & TESTING FEES	10,000.00	6,000.00	4,000.00
10-10-13150-01-53010	FIRE : ACADEMY : INSURANCE	4,000.00	2,400.00	1,600.00
10-10-13150-01-53210	FIRE : ACADEMY : REPAIRS & MAINTENANCE	25,000.00	17,500.00	7,500.00
10-10-13150-01-53350	FIRE : ACADEMY : TECH SOFTWARE LIC., SUB. & MAI	7,000.00	7,000.00	0.00
10-10-13150-01-53360	FIRE : ACADEMY : TECH LEASES	361.00	361.00	0.00
10-10-13150-01-54010	FIRE : ACADEMY : FUEL	1,800.00	1,800.00	0.00
10-10-13150-01-54110	FIRE : ACADEMY : TRAVEL-FACULTY & STAFF	2,000.00	2,000.00	0.00
10-10-13150-01-61110	FIRE : ACADEMY : FACULTY SALARIES	91,796.00	88,470.00	3,326.00
10-10-13150-01-61140	FIRE : ACADEMY : ADJUNCT SALARIES	60,500.00	55,000.00	5,500.00
10-10-13150-01-61220	FIRE : ACADEMY : CLASSIFIED SALARIES	8,692.00	8,123.00	569.00
10-10-13150-01-61420	FIRE : ACADEMY : STIPENDS	420.00	2,920.00	(2,500.00)
10-10-13150-01-62110	FIRE : ACADEMY : FICA MATCHING	6,117.00	5,608.00	509.00
10-10-13150-01-62120	FIRE : ACADEMY : RETIREMENT MATCHING	4,145.00	3,984.00	161.00
10-10-13150-01-62210	FIRE : ACADEMY : GROUP INSURANCE	8,185.00	8,908.00	(723.00)
10-10-13150-01-91010	FIRE : ACADEMY : EQUIPMENT \$10000 & ABOVE CAP	0.00	39,000.00	(39,000.00)
TOTAL FIRE : ACADEMY		372,101.00	315,099.00	57,002.00
10-10-13160-13-50010	INDUSTRIAL TECHNOLOGY : WELDING : SUPPLIES	0.00	250.00	(250.00)
10-10-13160-13-50020	INDUSTRIAL TECHNOLOGY : WELDING : SUPPLIES-INSTRUCTIONAL	14,400.00	14,400.00	0.00
10-10-13160-13-50030	INDUSTRIAL TECHNOLOGY : WELDING : COPIER USAGE	0.00	500.00	(500.00)
10-10-13160-13-50090	INDUSTRIAL TECHNOLOGY : WELDING : EQUIPMENT \$500-\$9999 NON-CAP	12,000.00	2,500.00	9,500.00
10-10-13160-13-53210	INDUSTRIAL TECHNOLOGY : WELDING : REPAIRS & MAINTENANCE	2,000.00	5,000.00	(3,000.00)
10-10-13160-13-54120	INDUSTRIAL TECHNOLOGY : WELDING : TRAVEL-INSTRUCTIONAL	500.00	0.00	500.00
10-10-13160-13-61110	INDUSTRIAL TECHNOLOGY : WELDING : FACULTY SALARIES	68,741.00	64,244.00	4,497.00
10-10-13160-13-61120	INDUSTRIAL TECHNOLOGY : WELDING : OVERLOAD SALARIES (FT FACULTY ONLY	13,750.00	0.00	13,750.00
10-10-13160-13-61140	INDUSTRIAL TECHNOLOGY : WELDING : ADJUNCT SALARIES	33,000.00	0.00	33,000.00
10-10-13160-13-61420	INDUSTRIAL TECHNOLOGY : WELDING : STIPENDS	0.00	3,000.00	(3,000.00)
10-10-13160-13-62110	INDUSTRIAL TECHNOLOGY : WELDING : FICA MATCHING	4,573.00	932.00	3,641.00
10-10-13160-13-62120	INDUSTRIAL TECHNOLOGY : WELDING : RETIREMENT MATCHING	2,836.00	2,650.00	186.00
10-10-13160-13-62210	INDUSTRIAL TECHNOLOGY : WELDING : GROUP INSURANCE	4,327.00	5,944.00	(1,617.00)
10-10-13160-13-91010	INDUSTRIAL TECHNOLOGY : WELDING : EQUIPMENT \$10000 & ABOVE CAP	0.00	6,000.00	(6,000.00)
TOTAL INDUSTRIAL TECHNOLOGY : WELDING		156,127.00	105,420.00	50,707.00
10-10-13160-16-50020	INDUSTRIAL TECHNOLOGY : IMAT : SUPPLIES-INSTRUCTIONAL	5,000.00	12,000.00	(7,000.00)
10-10-13160-16-50030	INDUSTRIAL TECHNOLOGY : IMAT : COPIER USAGE	200.00	500.00	(300.00)
10-10-13160-16-53210	INDUSTRIAL TECHNOLOGY : IMAT : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
10-10-13160-16-53390	INDUSTRIAL TECHNOLOGY : IMAT : TECH EQUIP \$500-\$9999 NON-CAP	0.00	4,500.00	(4,500.00)
10-10-13160-16-61140	INDUSTRIAL TECHNOLOGY : IMAT : ADJUNCT SALARIES	49,500.00	27,300.00	22,200.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-13160-16-61420	INDUSTRIAL TECHNOLOGY : IMAT : STIPENDS	0.00	1,500.00	(1,500.00)
10-10-13160-16-62110	INDUSTRIAL TECHNOLOGY : IMAT : FICA MATCHING	3,787.00	2,088.00	1,699.00
10-10-13160-16-91010	INDUSTRIAL TECHNOLOGY : IMAT : EQUIPMENT \$10000 & ABOVE CAP	16,000.00	16,000.00	0.00
TOTAL INDUSTRIAL TECHNOLOGY : IMAT		76,487.00	65,888.00	10,599.00
10-10-13161-00-50010	ROBOTICS & AUTOMATED ENG : SUPPLIES	500.00	500.00	0.00
10-10-13161-00-50030	ROBOTICS & AUTOMATED ENG : COPIER USAGE	200.00	200.00	0.00
10-10-13161-00-50040	ROBOTICS & AUTOMATED ENG : PRINTING & PREPRINTED FORMS	1,000.00	1,500.00	(500.00)
10-10-13161-00-50060	ROBOTICS & AUTOMATED ENG : MAIL SERVICE/SHIPPING/POSTAGE	500.00	0.00	500.00
10-10-13161-00-51010	ROBOTICS & AUTOMATED ENG : ADVERTISING/PROMOTIONAL	3,000.00	3,000.00	0.00
10-10-13161-00-51030	ROBOTICS & AUTOMATED ENG : COMMUNITY RELATIONS	2,000.00	2,000.00	0.00
10-10-13161-00-51040	ROBOTICS & AUTOMATED ENG : LUNCHEONS & RECEPTIONS	1,000.00	2,500.00	(1,500.00)
10-10-13161-00-51120	ROBOTICS & AUTOMATED ENG : DUES/SUBSCRIPTIONS/LICENSES	0.00	500.00	(500.00)
10-10-13161-00-51130	ROBOTICS & AUTOMATED ENG : STAFF DEVELOPMENT	5,000.00	5,000.00	0.00
10-10-13161-00-54010	ROBOTICS & AUTOMATED ENG : FUEL	200.00	0.00	200.00
10-10-13161-00-54050	ROBOTICS & AUTOMATED ENG : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
10-10-13161-00-54110	ROBOTICS & AUTOMATED ENG : TRAVEL-FACULTY & STAFF	5,000.00	10,000.00	(5,000.00)
10-10-13161-00-54120	ROBOTICS & AUTOMATED ENG : TRAVEL-INSTRUCTIONAL	0.00	500.00	(500.00)
10-10-13161-00-61110	ROBOTICS & AUTOMATED ENG : FACULTY SALARIES	101,942.00	95,273.00	6,669.00
10-10-13161-00-61420	ROBOTICS & AUTOMATED ENG : STIPENDS	420.00	1,420.00	(1,000.00)
10-10-13161-00-62110	ROBOTICS & AUTOMATED ENG : FICA MATCHING	1,478.00	1,381.00	97.00
10-10-13161-00-62120	ROBOTICS & AUTOMATED ENG : RETIREMENT MATCHING	4,205.00	3,930.00	275.00
10-10-13161-00-62210	ROBOTICS & AUTOMATED ENG : GROUP INSURANCE	6,055.00	5,616.00	439.00
TOTAL ROBOTICS & AUTOMATED ENG		133,000.00	133,820.00	(820.00)
10-10-13180-00-50010	CULINARY ARTS : SUPPLIES	300.00	0.00	300.00
10-10-13180-00-50020	CULINARY ARTS : SUPPLIES-INSTRUCTIONAL	36,000.00	0.00	36,000.00
10-10-13180-00-50030	CULINARY ARTS : COPIER USAGE	1,500.00	0.00	1,500.00
10-10-13180-00-50040	CULINARY ARTS : PRINTING & PREPRINTED FORMS	100.00	0.00	100.00
10-10-13180-00-50090	CULINARY ARTS : EQUIPMENT \$500-\$9999 NON-CAP	14,000.00	0.00	14,000.00
10-10-13180-00-51010	CULINARY ARTS : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-13180-00-51040	CULINARY ARTS : LUNCHEONS & RECEPTIONS	1,500.00	0.00	1,500.00
10-10-13180-00-51120	CULINARY ARTS : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	0.00	1,000.00
10-10-13180-00-51130	CULINARY ARTS : STAFF DEVELOPMENT	2,000.00	0.00	2,000.00
10-10-13180-00-52020	CULINARY ARTS : CONTRACT INSTRUCTION	2,000.00	0.00	2,000.00
10-10-13180-00-52140	CULINARY ARTS : LEASES-EQUIPMENT/VEHICLES/SPACE	20,810.00	0.00	20,810.00
10-10-13180-00-52150	CULINARY ARTS : EQUIPMENT SERVICE AGREEMENT	5,000.00	0.00	5,000.00
10-10-13180-00-53020	CULINARY ARTS : LIABILITY INSURANCE	2,500.00	0.00	2,500.00
10-10-13180-00-53210	CULINARY ARTS : REPAIRS & MAINTENANCE	5,000.00	0.00	5,000.00
10-10-13180-00-53310	CULINARY ARTS : TECH SUPPLIES	850.00	0.00	850.00
10-10-13180-00-53370	CULINARY ARTS : TECH EQUIP SERV AGREEMENT	500.00	0.00	500.00
10-10-13180-00-54010	CULINARY ARTS : FUEL	150.00	0.00	150.00
10-10-13180-00-54110	CULINARY ARTS : TRAVEL-FACULTY & STAFF	2,000.00	2,000.00	0.00
10-10-13180-00-54120	CULINARY ARTS : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-13180-00-61110	CULINARY ARTS : FACULTY SALARIES	0.00	65,000.00	(65,000.00)
10-10-13180-00-61120	CULINARY ARTS : OVERLOAD SALARIES (FT FACULTY ONLY)	18,335.00	0.00	18,335.00
10-10-13180-00-61140	CULINARY ARTS : ADJUNCT SALARIES	18,335.00	0.00	18,335.00
10-10-13180-00-61430	CULINARY ARTS : PART TIME	25,680.00	0.00	25,680.00
10-10-13180-00-62110	CULINARY ARTS : FICA MATCHING	4,770.00	943.00	3,827.00
10-10-13180-00-62120	CULINARY ARTS : RETIREMENT MATCHING	0.00	2,681.00	(2,681.00)
10-10-13180-00-62210	CULINARY ARTS : GROUP INSURANCE	0.00	7,244.00	(7,244.00)
10-10-13180-00-91010	CULINARY ARTS : EQUIPMENT \$10000 & ABOVE CAP	12,000.00	10,000.00	2,000.00
TOTAL CULINARY ARTS		175,830.00	88,368.00	87,462.00
10-10-13210-00-50010	CORPORATE COLLEGE : SUPPLIES	2,000.00	5,000.00	(3,000.00)
10-10-13210-00-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	3,500.00	5,000.00	(1,500.00)
10-10-13210-00-50030	CORPORATE COLLEGE : COPIER USAGE	100.00	250.00	(150.00)
10-10-13210-00-50040	CORPORATE COLLEGE : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
10-10-13210-00-50060	CORPORATE COLLEGE : MAIL SERVICE/SHIPPING/POSTAGE	50.00	750.00	(700.00)
10-10-13210-00-51010	CORPORATE COLLEGE : ADVERTISING/PROMOTIONAL	3,000.00	3,000.00	0.00
10-10-13210-00-51020	CORPORATE COLLEGE : AWARDS	250.00	500.00	(250.00)
10-10-13210-00-51030	CORPORATE COLLEGE : COMMUNITY RELATIONS	300.00	500.00	(200.00)
10-10-13210-00-51040	CORPORATE COLLEGE : LUNCHEONS & RECEPTIONS	2,600.00	3,000.00	(400.00)
10-10-13210-00-51120	CORPORATE COLLEGE : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	3,750.00	(2,750.00)
10-10-13210-00-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	25,000.00	40,000.00	(15,000.00)
10-10-13210-00-52030	CORPORATE COLLEGE : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-10-13210-00-52160	CORPORATE COLLEGE : ASSESSMENT & TESTING FEES	11,500.00	11,500.00	0.00
10-10-13210-00-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	24,992.00	22,720.00	2,272.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-13210-00-61420	CORPORATE COLLEGE : STIPENDS	0.00	500.00	(500.00)
10-10-13210-00-62110	CORPORATE COLLEGE : FICA MATCHING	1,912.00	1,738.00	174.00
TOTAL CORPORATE COLLEGE		78,204.00	100,208.00	(22,004.00)
10-10-13210-02-50010	CORPORATE COLLEGE : ACCTG/BUSI : SUPPLIES	250.00	250.00	0.00
10-10-13210-02-50020	CORPORATE COLLEGE : ACCTG/BUSI : SUPPLIES-INSTRUCTIONAL	4,500.00	6,500.00	(2,000.00)
10-10-13210-02-52020	CORPORATE COLLEGE : ACCTG/BUSI : CONTRACT INSTRUCTION	2,000.00	5,000.00	(3,000.00)
10-10-13210-02-52160	CORPORATE COLLEGE : ACCTG/BUSI : ASSESSMENT & TESTING FEES	5,000.00	5,000.00	0.00
10-10-13210-02-61140	CORPORATE COLLEGE : ACCTG/BUSI : ADJUNCT SALARIES	6,930.00	6,600.00	330.00
10-10-13210-02-61430	CORPORATE COLLEGE : ACCTG/BUSI : PART TIME	321.00	0.00	321.00
10-10-13210-02-62110	CORPORATE COLLEGE : ACCTG/BUSI : FICA MATCHING	530.00	505.00	25.00
TOTAL CORPORATE COLLEGE : ACCTG/BUSI		19,531.00	23,855.00	(4,324.00)
10-10-13210-06-61140	CORPORATE COLLEGE : CONTRACT TRNG : ADJUNCT SALARIES	4,400.00	4,000.00	400.00
10-10-13210-06-62110	CORPORATE COLLEGE : CONTRACT TRNG : FICA MATCHING	337.00	306.00	31.00
TOTAL CORPORATE COLLEGE : CONTRACT TRNG		4,737.00	4,306.00	431.00
10-10-13210-12-50020	CORPORATE COLLEGE : PROFESSIONAL DEV : SUPPLIES-INSTRUCTIONAL	2,000.00	1,750.00	250.00
10-10-13210-12-52020	CORPORATE COLLEGE : PROFESSIONAL DEV : CONTRACT INSTRUCTION	15,000.00	15,000.00	0.00
10-10-13210-12-52030	CORPORATE COLLEGE : PROFESSIONAL DEV : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-10-13210-12-53350	CORPORATE COLLEGE : PROFESSIONAL DEV : TECH SOFTWARE LIC., SUB. & MAI	1,000.00	1,000.00	0.00
10-10-13210-12-61140	CORPORATE COLLEGE : PROFESSIONAL DEV : ADJUNCT SALARIES	2,640.00	2,400.00	240.00
10-10-13210-12-62110	CORPORATE COLLEGE : PROFESSIONAL DEV : FICA MATCHING	202.00	184.00	18.00
TOTAL CORPORATE COLLEGE : PROFESSIONAL DEV		21,842.00	21,334.00	508.00
10-10-13220-00-50010	HEALTH PROFESSIONS : SUPPLIES	5,000.00	10,000.00	(5,000.00)
10-10-13220-00-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	5,000.00	6,500.00	(1,500.00)
10-10-13220-00-51010	HEALTH PROFESSIONS : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-10-13220-00-51040	HEALTH PROFESSIONS : LUNCHEONS & RECEPTIONS	1,200.00	1,125.00	75.00
10-10-13220-00-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	3,000.00	0.00	3,000.00
10-10-13220-00-52030	HEALTH PROFESSIONS : INDEPENDENT CONTRACTOR	0.00	1,200.00	(1,200.00)
10-10-13220-00-52160	HEALTH PROFESSIONS : ASSESSMENT & TESTING FEES	2,000.00	2,500.00	(500.00)
10-10-13220-00-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	450.00	450.00	0.00
10-10-13220-00-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	9,372.00	8,520.00	852.00
10-10-13220-00-62110	HEALTH PROFESSIONS : FICA MATCHING	717.00	652.00	65.00
TOTAL HEALTH PROFESSIONS		27,739.00	31,947.00	(4,208.00)
10-10-13220-03-50010	HEALTH PROFESSIONS : CNA/MED AIDE : SUPPLIES	500.00	500.00	0.00
10-10-13220-03-50020	HEALTH PROFESSIONS : CNA/MED AIDE : SUPPLIES-INSTRUCTIONAL	5,500.00	5,100.00	400.00
10-10-13220-03-50030	HEALTH PROFESSIONS : CNA/MED AIDE : COPIER USAGE	500.00	500.00	0.00
10-10-13220-03-51120	HEALTH PROFESSIONS : CNA/MED AIDE : DUES/SUBSCRIPTIONS/LICENSES	420.00	420.00	0.00
10-10-13220-03-51130	HEALTH PROFESSIONS : CNA/MED AIDE : STAFF DEVELOPMENT	1,000.00	0.00	1,000.00
10-10-13220-03-52020	HEALTH PROFESSIONS : CNA/MED AIDE : CONTRACT INSTRUCTION	500.00	300.00	200.00
10-10-13220-03-52030	HEALTH PROFESSIONS : CNA/MED AIDE : INDEPENDENT CONTRACTOR	2,000.00	2,000.00	0.00
10-10-13220-03-52160	HEALTH PROFESSIONS : CNA/MED AIDE : ASSESSMENT & TESTING FEES	5,000.00	7,500.00	(2,500.00)
10-10-13220-03-53020	HEALTH PROFESSIONS : CNA/MED AIDE : LIABILITY INSURANCE	1,500.00	1,050.00	450.00
10-10-13220-03-54120	HEALTH PROFESSIONS : CNA/MED AIDE : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-13220-03-61140	HEALTH PROFESSIONS : CNA/MED AIDE : ADJUNCT SALARIES	35,475.00	32,250.00	3,225.00
10-10-13220-03-61420	HEALTH PROFESSIONS : CNA/MED AIDE : STIPENDS	0.00	500.00	(500.00)
10-10-13220-03-61430	HEALTH PROFESSIONS : CNA/MED AIDE : PART TIME	3,103.00	0.00	3,103.00
10-10-13220-03-62110	HEALTH PROFESSIONS : CNA/MED AIDE : FICA MATCHING	2,951.00	2,467.00	484.00
TOTAL HEALTH PROFESSIONS : CNA/MED AIDE		59,449.00	52,587.00	6,862.00
10-10-13220-04-50020	HEALTH PROFESSIONS : CLINICAL MED ASST : SUPPLIES-INSTRUCTIONAL	10,000.00	12,800.00	(2,800.00)
10-10-13220-04-50030	HEALTH PROFESSIONS : CLINICAL MED ASST : COPIER USAGE	500.00	500.00	0.00
10-10-13220-04-51120	HEALTH PROFESSIONS : CLINICAL MED ASST : DUES/SUBSCRIPTIONS/LICENSES	250.00	210.00	40.00
10-10-13220-04-52020	HEALTH PROFESSIONS : CLINICAL MED ASST : CONTRACT INSTRUCTION	1,200.00	1,200.00	0.00
10-10-13220-04-53020	HEALTH PROFESSIONS : CLINICAL MED ASST : LIABILITY INSURANCE	500.00	500.00	0.00
10-10-13220-04-61140	HEALTH PROFESSIONS : CLINICAL MED ASST : ADJUNCT SALARIES	19,250.00	17,600.00	1,650.00
10-10-13220-04-62110	HEALTH PROFESSIONS : CLINICAL MED ASST : FICA MATCHING	1,473.00	1,346.00	127.00
TOTAL HEALTH PROFESSIONS : CLINICAL MED ASST		33,173.00	34,156.00	(983.00)
10-10-13220-07-50010	HEALTH PROFESSIONS : CPR/FIRST AID : SUPPLIES	2,000.00	2,000.00	0.00
10-10-13220-07-50020	HEALTH PROFESSIONS : CPR/FIRST AID : SUPPLIES-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-13220-07-61140	HEALTH PROFESSIONS : CPR/FIRST AID : ADJUNCT SALARIES	4,752.00	4,320.00	432.00
10-10-13220-07-61430	HEALTH PROFESSIONS : CPR/FIRST AID : PART TIME	1,391.00	0.00	1,391.00
10-10-13220-07-62110	HEALTH PROFESSIONS : CPR/FIRST AID : FICA MATCHING	470.00	330.00	140.00
TOTAL HEALTH PROFESSIONS : CPR/FIRST AID		9,613.00	7,650.00	1,963.00
10-10-13220-08-50020	HEALTH PROFESSIONS : DENTAL ASST : SUPPLIES-INSTRUCTIONAL	5,000.00	7,000.00	(2,000.00)
10-10-13220-08-51120	HEALTH PROFESSIONS : DENTAL ASST : DUES/SUBSCRIPTIONS/LICENSES	150.00	140.00	10.00
10-10-13220-08-52020	HEALTH PROFESSIONS : DENTAL ASST : CONTRACT INSTRUCTION	21,000.00	0.00	21,000.00
10-10-13220-08-52030	HEALTH PROFESSIONS : DENTAL ASST : INDEPENDENT CONTRACTOR	800.00	800.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-13220-08-53020	HEALTH PROFESSIONS : DENTAL ASST : LIABILITY INSURANCE	300.00	300.00	0.00
TOTAL HEALTH PROFESSIONS : DENTAL ASST		27,250.00	8,240.00	19,010.00
10-10-13220-11-50020	HEALTH PROFESSIONS : PHARMACY TECH : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-10-13220-11-51120	HEALTH PROFESSIONS : PHARMACY TECH : DUES/SUBSCRIPTIONS/LICENSES	150.00	140.00	10.00
10-10-13220-11-52020	HEALTH PROFESSIONS : PHARMACY TECH : CONTRACT INSTRUCTION	12,000.00	15,000.00	(3,000.00)
TOTAL HEALTH PROFESSIONS : PHARMACY TECH		12,250.00	15,240.00	(2,990.00)
10-10-13230-01-50010	LAW ENFORCEMENT : ACADEMY : SUPPLIES	750.00	750.00	0.00
10-10-13230-01-50020	LAW ENFORCEMENT : ACADEMY : SUPPLIES-INSTRUCTIONAL	19,750.00	15,000.00	4,750.00
10-10-13230-01-50030	LAW ENFORCEMENT : ACADEMY : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-13230-01-50040	LAW ENFORCEMENT : ACADEMY : PRINTING & PREPRINTED FORMS	250.00	500.00	(250.00)
10-10-13230-01-50090	LAW ENFORCEMENT : ACADEMY : EQUIPMENT \$500-\$9999 NON-CAP	10,000.00	15,000.00	(5,000.00)
10-10-13230-01-51010	LAW ENFORCEMENT : ACADEMY : ADVERTISING/PROMOTIONAL	1,300.00	1,300.00	0.00
10-10-13230-01-51020	LAW ENFORCEMENT : ACADEMY : AWARDS	300.00	300.00	0.00
10-10-13230-01-51040	LAW ENFORCEMENT : ACADEMY : LUNCHEONS & RECEPTIONS	850.00	850.00	0.00
10-10-13230-01-51120	LAW ENFORCEMENT : ACADEMY : DUES/SUBSCRIPTIONS/LICENSES	300.00	250.00	50.00
10-10-13230-01-51130	LAW ENFORCEMENT : ACADEMY : STAFF DEVELOPMENT	3,100.00	2,500.00	600.00
10-10-13230-01-53210	LAW ENFORCEMENT : ACADEMY : REPAIRS & MAINTENANCE	8,000.00	17,000.00	(9,000.00)
10-10-13230-01-53320	LAW ENFORCEMENT : ACADEMY : TECH SUPPLIES-INSTRUCTIONAL	200.00	0.00	200.00
10-10-13230-01-53360	LAW ENFORCEMENT : ACADEMY : TECH LEASES	361.00	361.00	0.00
10-10-13230-01-54010	LAW ENFORCEMENT : ACADEMY : FUEL	2,000.00	2,000.00	0.00
10-10-13230-01-54050	LAW ENFORCEMENT : ACADEMY : VEHICLE MILEAGE ALLOCATION	0.00	1,500.00	(1,500.00)
10-10-13230-01-54110	LAW ENFORCEMENT : ACADEMY : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-10-13230-01-61110	LAW ENFORCEMENT : ACADEMY : FACULTY SALARIES	97,792.00	96,668.00	1,124.00
10-10-13230-01-61120	LAW ENFORCEMENT : ACADEMY : OVERLOAD SALARIES (FT FACULTY ONLY)	6,113.00	5,196.00	917.00
10-10-13230-01-61140	LAW ENFORCEMENT : ACADEMY : ADJUNCT SALARIES	121,000.00	110,000.00	11,000.00
10-10-13230-01-61220	LAW ENFORCEMENT : ACADEMY : CLASSIFIED SALARIES	8,693.00	8,124.00	569.00
10-10-13230-01-61420	LAW ENFORCEMENT : ACADEMY : STIPENDS	420.00	3,920.00	(3,500.00)
10-10-13230-01-61430	LAW ENFORCEMENT : ACADEMY : PART TIME	0.00	2,400.00	(2,400.00)
10-10-13230-01-62110	LAW ENFORCEMENT : ACADEMY : FICA MATCHING	19,968.00	10,515.00	9,453.00
10-10-13230-01-62120	LAW ENFORCEMENT : ACADEMY : RETIREMENT MATCHING	4,393.00	4,125.00	268.00
10-10-13230-01-62210	LAW ENFORCEMENT : ACADEMY : GROUP INSURANCE	9,641.00	7,698.00	1,943.00
TOTAL LAW ENFORCEMENT : ACADEMY		319,181.00	309,957.00	9,224.00
10-10-13260-00-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	5,000.00	0.00	5,000.00
10-10-13260-00-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	100.00	0.00	100.00
10-10-13260-00-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	5,000.00	0.00	5,000.00
10-10-13260-00-52170	INDUSTRIAL & AUTOMATION : ACCREDITATION FEES	5,000.00	0.00	5,000.00
10-10-13260-00-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	16,500.00	0.00	16,500.00
10-10-13260-00-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	1,262.00	0.00	1,262.00
TOTAL INDUSTRIAL & AUTOMATION		32,862.00	0.00	32,862.00
10-10-13260-05-50020	INDUSTRIAL & AUTOMATION : C.A.D. : SUPPLIES-INSTRUCTIONAL	1,500.00	2,000.00	(500.00)
10-10-13260-05-50030	INDUSTRIAL & AUTOMATION : C.A.D. : COPIER USAGE	100.00	200.00	(100.00)
10-10-13260-05-53350	INDUSTRIAL & AUTOMATION : C.A.D. : TECH SOFTWARE LIC., SUB. & MAI	8,000.00	4,000.00	4,000.00
10-10-13260-05-61140	INDUSTRIAL & AUTOMATION : C.A.D. : ADJUNCT SALARIES	17,875.00	23,380.00	(5,505.00)
10-10-13260-05-61430	INDUSTRIAL & AUTOMATION : C.A.D. : PART TIME	2,140.00	4,800.00	(2,660.00)
10-10-13260-05-62110	INDUSTRIAL & AUTOMATION : C.A.D. : FICA MATCHING	1,531.00	2,156.00	(625.00)
10-10-13260-05-91010	INDUSTRIAL & AUTOMATION : C.A.D. : EQUIPMENT \$10000 & ABOVE CAP	0.00	15,000.00	(15,000.00)
TOTAL INDUSTRIAL & AUTOMATION : C.A.D.		31,146.00	51,536.00	(20,390.00)
10-10-13260-09-50020	INDUSTRIAL & AUTOMATION : HVAC : SUPPLIES-INSTRUCTIONAL	4,800.00	4,800.00	0.00
10-10-13260-09-50030	INDUSTRIAL & AUTOMATION : HVAC : COPIER USAGE	200.00	200.00	0.00
10-10-13260-09-52160	INDUSTRIAL & AUTOMATION : HVAC : ASSESSMENT & TESTING FEES	1,440.00	1,440.00	0.00
10-10-13260-09-61140	INDUSTRIAL & AUTOMATION : HVAC : ADJUNCT SALARIES	19,712.00	17,920.00	1,792.00
10-10-13260-09-61420	INDUSTRIAL & AUTOMATION : HVAC : STIPENDS	0.00	500.00	(500.00)
10-10-13260-09-61430	INDUSTRIAL & AUTOMATION : HVAC : PART TIME	9,095.00	9,600.00	(505.00)
10-10-13260-09-62110	INDUSTRIAL & AUTOMATION : HVAC : FICA MATCHING	2,204.00	2,105.00	99.00
TOTAL INDUSTRIAL & AUTOMATION : HVAC		37,451.00	36,565.00	886.00
10-10-13260-10-50020	INDUSTRIAL & AUTOMATION : MACHINING/CNC : SUPPLIES-INSTRUCTIONAL	3,000.00	7,200.00	(4,200.00)
10-10-13260-10-50030	INDUSTRIAL & AUTOMATION : MACHINING/CNC : COPIER USAGE	100.00	200.00	(100.00)
10-10-13260-10-53210	INDUSTRIAL & AUTOMATION : MACHINING/CNC : REPAIRS & MAINTENANCE	3,000.00	1,000.00	2,000.00
10-10-13260-10-54110	INDUSTRIAL & AUTOMATION : MACHINING/CNC : TRAVEL-FACULTY & STAFF	6,000.00	0.00	6,000.00
10-10-13260-10-61140	INDUSTRIAL & AUTOMATION : MACHINING/CNC : ADJUNCT SALARIES	16,720.00	30,400.00	(13,680.00)
10-10-13260-10-61420	INDUSTRIAL & AUTOMATION : MACHINING/CNC : STIPENDS	0.00	500.00	(500.00)
10-10-13260-10-61430	INDUSTRIAL & AUTOMATION : MACHINING/CNC : PART TIME	6,420.00	12,000.00	(5,580.00)
10-10-13260-10-62110	INDUSTRIAL & AUTOMATION : MACHINING/CNC : FICA MATCHING	1,770.00	3,244.00	(1,474.00)
TOTAL INDUSTRIAL & AUTOMATION : MACHINING/CNC		37,010.00	54,544.00	(17,534.00)
10-10-13260-13-50020	INDUSTRIAL & AUTOMATION : WELDING : SUPPLIES-INSTRUCTIONAL	12,000.00	18,000.00	(6,000.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-13260-13-50030	INDUSTRIAL & AUTOMATION : WELDING : COPIER USAGE	200.00	200.00	0.00
10-10-13260-13-50090	INDUSTRIAL & AUTOMATION : WELDING : EQUIPMENT \$500-\$9999 NON-CAP	6,000.00	0.00	6,000.00
10-10-13260-13-51130	INDUSTRIAL & AUTOMATION : WELDING : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-10-13260-13-53210	INDUSTRIAL & AUTOMATION : WELDING : REPAIRS & MAINTENANCE	2,000.00	5,000.00	(3,000.00)
10-10-13260-13-61140	INDUSTRIAL & AUTOMATION : WELDING : ADJUNCT SALARIES	30,800.00	24,320.00	6,480.00
10-10-13260-13-62110	INDUSTRIAL & AUTOMATION : WELDING : FICA MATCHING	2,356.00	1,860.00	496.00
10-10-13260-13-91010	INDUSTRIAL & AUTOMATION : WELDING : EQUIPMENT \$10000 & ABOVE CAP	0.00	6,000.00	(6,000.00)
TOTAL INDUSTRIAL & AUTOMATION : WELDING		54,356.00	56,380.00	(2,024.00)
10-10-13260-14-50020	INDUSTRIAL & AUTOMATION : CONSTRUCTION : SUPPLIES-INSTRUCTIONAL	0.00	300.00	(300.00)
10-10-13260-14-50030	INDUSTRIAL & AUTOMATION : CONSTRUCTION : COPIER USAGE	0.00	100.00	(100.00)
10-10-13260-14-52170	INDUSTRIAL & AUTOMATION : CONSTRUCTION : ACCREDITATION FEES	0.00	12,000.00	(12,000.00)
10-10-13260-14-61140	INDUSTRIAL & AUTOMATION : CONSTRUCTION : ADJUNCT SALARIES	0.00	8,000.00	(8,000.00)
10-10-13260-14-61430	INDUSTRIAL & AUTOMATION : CONSTRUCTION : PART TIME	0.00	12,000.00	(12,000.00)
10-10-13260-14-62110	INDUSTRIAL & AUTOMATION : CONSTRUCTION : FICA MATCHING	0.00	1,530.00	(1,530.00)
TOTAL INDUSTRIAL & AUTOMATION : CONSTRUCTION		0.00	33,930.00	(33,930.00)
10-10-13260-15-50020	INDUSTRIAL & AUTOMATION : UNMANNED ARCFT : SUPPLIES-INSTRUCTIONAL	1,200.00	1,000.00	200.00
10-10-13260-15-50030	INDUSTRIAL & AUTOMATION : UNMANNED ARCFT : COPIER USAGE	0.00	100.00	(100.00)
10-10-13260-15-52020	INDUSTRIAL & AUTOMATION : UNMANNED ARCFT : CONTRACT INSTRUCTION	42,000.00	58,000.00	(16,000.00)
TOTAL INDUSTRIAL & AUTOMATION : UNMANNED ARCFT		43,200.00	59,100.00	(15,900.00)
10-10-13260-16-50020	INDUSTRIAL & AUTOMATION : IMAT : SUPPLIES-INSTRUCTIONAL	9,600.00	4,800.00	4,800.00
10-10-13260-16-50030	INDUSTRIAL & AUTOMATION : IMAT : COPIER USAGE	100.00	200.00	(100.00)
10-10-13260-16-50090	INDUSTRIAL & AUTOMATION : IMAT : EQUIPMENT \$500-\$9999 NON-CAP	7,500.00	0.00	7,500.00
10-10-13260-16-53210	INDUSTRIAL & AUTOMATION : IMAT : REPAIRS & MAINTENANCE	1,000.00	500.00	500.00
10-10-13260-16-53390	INDUSTRIAL & AUTOMATION : IMAT : TECH EQUIP \$500-\$9999 NON-CAP	0.00	4,500.00	(4,500.00)
10-10-13260-16-61140	INDUSTRIAL & AUTOMATION : IMAT : ADJUNCT SALARIES	56,320.00	51,200.00	5,120.00
10-10-13260-16-62110	INDUSTRIAL & AUTOMATION : IMAT : FICA MATCHING	4,308.00	3,917.00	391.00
10-10-13260-16-91010	INDUSTRIAL & AUTOMATION : IMAT : EQUIPMENT \$10000 & ABOVE CAP	0.00	7,500.00	(7,500.00)
TOTAL INDUSTRIAL & AUTOMATION : IMAT		78,828.00	72,617.00	6,211.00
10-10-13260-17-50020	INDUSTRIAL & AUTOMATION : LOGISTICS : SUPPLIES-INSTRUCTIONAL	6,000.00	0.00	6,000.00
10-10-13260-17-50030	INDUSTRIAL & AUTOMATION : LOGISTICS : COPIER USAGE	100.00	0.00	100.00
10-10-13260-17-52020	INDUSTRIAL & AUTOMATION : LOGISTICS : CONTRACT INSTRUCTION	19,500.00	0.00	19,500.00
10-10-13260-17-52160	INDUSTRIAL & AUTOMATION : LOGISTICS : ASSESSMENT & TESTING FEES	4,000.00	0.00	4,000.00
10-10-13260-17-52170	INDUSTRIAL & AUTOMATION : LOGISTICS : ACCREDITATION FEES	2,600.00	0.00	2,600.00
10-10-13260-17-54120	INDUSTRIAL & AUTOMATION : LOGISTICS : TRAVEL-INSTRUCTIONAL	2,000.00	0.00	2,000.00
TOTAL INDUSTRIAL & AUTOMATION : LOGISTICS		34,200.00	0.00	34,200.00
10-10-13260-18-50020	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : SUPPLIES-INSTRUCTIONAL	3,000.00	0.00	3,000.00
10-10-13260-18-50030	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : COPIER USAGE	100.00	0.00	100.00
10-10-13260-18-52160	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : ASSESSMENT & TESTING FE	7,500.00	0.00	7,500.00
10-10-13260-18-52170	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : ACCREDITATION FEES	17,500.00	0.00	17,500.00
10-10-13260-18-54120	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : TRAVEL-INSTRUCTIONAL	3,000.00	0.00	3,000.00
10-10-13260-18-61140	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : ADJUNCT SALARIES	27,500.00	0.00	27,500.00
10-10-13260-18-61430	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : PART TIME	5,350.00	0.00	5,350.00
10-10-13260-18-62110	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : FICA MATCHING	2,104.00	0.00	2,104.00
TOTAL INDUSTRIAL & AUTOMATION : PRODUCTION TECH		66,054.00	0.00	66,054.00
10-10-14110-00-50010	EDUCATION : SUPPLIES	200.00	300.00	(100.00)
10-10-14110-00-50020	EDUCATION : SUPPLIES-INSTRUCTIONAL	300.00	500.00	(200.00)
10-10-14110-00-50030	EDUCATION : COPIER USAGE	3,000.00	3,000.00	0.00
10-10-14110-00-50040	EDUCATION : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
10-10-14110-00-50060	EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	100.00	50.00	50.00
10-10-14110-00-51010	EDUCATION : ADVERTISING/PROMOTIONAL	3,500.00	2,000.00	1,500.00
10-10-14110-00-51040	EDUCATION : LUNCHEONS & RECEPTIONS	200.00	250.00	(50.00)
10-10-14110-00-53310	EDUCATION : TECH SUPPLIES	200.00	250.00	(50.00)
10-10-14110-00-53320	EDUCATION : TECH SUPPLIES-INSTRUCTIONAL	37,800.00	0.00	37,800.00
10-10-14110-00-53350	EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	2,500.00	2,500.00	0.00
10-10-14110-00-54050	EDUCATION : VEHICLE MILEAGE ALLOCATION	100.00	0.00	100.00
10-10-14110-00-54110	EDUCATION : TRAVEL-FACULTY & STAFF	2,500.00	3,700.00	(1,200.00)
10-10-14110-00-61110	EDUCATION : FACULTY SALARIES	165,130.00	154,327.00	10,803.00
10-10-14110-00-61120	EDUCATION : OVERLOAD SALARIES (FT FACULTY ONLY)	22,862.00	20,784.00	2,078.00
10-10-14110-00-61140	EDUCATION : ADJUNCT SALARIES	51,440.00	46,764.00	4,676.00
10-10-14110-00-61420	EDUCATION : STIPENDS	0.00	3,000.00	(3,000.00)
10-10-14110-00-62110	EDUCATION : FICA MATCHING	8,078.00	7,405.00	673.00
10-10-14110-00-62120	EDUCATION : RETIREMENT MATCHING	6,668.00	6,232.00	436.00
10-10-14110-00-62210	EDUCATION : GROUP INSURANCE	13,808.00	12,801.00	1,007.00
TOTAL EDUCATION		318,636.00	264,113.00	54,523.00
10-10-14120-00-50010	CHILD DEVELOPMENT : SUPPLIES	200.00	200.00	0.00

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10-10-14120-00-50020	CHILD DEVELOPMENT : SUPPLIES-INSTRUCTIONAL	200.00	200.00	0.00
10-10-14120-00-50030	CHILD DEVELOPMENT : COPIER USAGE	200.00	200.00	0.00
10-10-14120-00-50040	CHILD DEVELOPMENT : PRINTING & PREPRINTED FORMS	100.00	100.00	0.00
10-10-14120-00-51010	CHILD DEVELOPMENT : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-14120-00-61110	CHILD DEVELOPMENT : FACULTY SALARIES	79,691.00	74,478.00	5,213.00
10-10-14120-00-61140	CHILD DEVELOPMENT : ADJUNCT SALARIES	15,279.00	12,990.00	2,289.00
10-10-14120-00-61420	CHILD DEVELOPMENT : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-14120-00-62110	CHILD DEVELOPMENT : FICA MATCHING	2,324.00	2,074.00	250.00
10-10-14120-00-62120	CHILD DEVELOPMENT : RETIREMENT MATCHING	3,092.00	2,890.00	202.00
10-10-14120-00-62210	CHILD DEVELOPMENT : GROUP INSURANCE	4,436.00	4,115.00	321.00
TOTAL CHILD DEVELOPMENT		106,022.00	98,747.00	7,275.00
10-10-14130-00-50010	INSTR. DEVEL. READING/WRITING : SUPPLIES	250.00	250.00	0.00
10-10-14130-00-50020	INSTR. DEVEL. READING/WRITING : SUPPLIES-INSTRUCTIONAL	250.00	250.00	0.00
10-10-14130-00-50030	INSTR. DEVEL. READING/WRITING : COPIER USAGE	1,200.00	1,200.00	0.00
10-10-14130-00-53350	INSTR. DEVEL. READING/WRITING : TECH SOFTWARE LIC., SUB. & MAI	3,000.00	0.00	3,000.00
10-10-14130-00-54050	INSTR. DEVEL. READING/WRITING : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-14130-00-54110	INSTR. DEVEL. READING/WRITING : TRAVEL-FACULTY & STAFF	2,000.00	1,750.00	250.00
10-10-14130-00-61120	INSTR. DEVEL. READING/WRITING : OVERLOAD SALARIES (FT FACULTY ONLY)	5,716.00	5,196.00	520.00
10-10-14130-00-61140	INSTR. DEVEL. READING/WRITING : ADJUNCT SALARIES	37,152.00	33,774.00	3,378.00
10-10-14130-00-61420	INSTR. DEVEL. READING/WRITING : STIPENDS	0.00	2,000.00	(2,000.00)
10-10-14130-00-61430	INSTR. DEVEL. READING/WRITING : PART TIME	10,358.00	0.00	10,358.00
10-10-14130-00-62110	INSTR. DEVEL. READING/WRITING : FICA MATCHING	4,072.00	2,981.00	1,091.00
TOTAL INST. DEVEL. READING/WRITING		64,198.00	47,601.00	16,597.00
10-10-14210-00-50010	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES	500.00	100.00	400.00
10-10-14210-00-50020	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES-INSTRUCTIONAL	1,500.00	2,400.00	(900.00)
10-10-14210-00-50030	EARLY CHILDHOOD EDUCATION BAAS : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-14210-00-50040	EARLY CHILDHOOD EDUCATION BAAS : PRINTING & PREPRINTED FORMS	1,000.00	0.00	1,000.00
10-10-14210-00-50060	EARLY CHILDHOOD EDUCATION BAAS : MAIL SERVICE/SHIPPING/POSTAGE	50.00	0.00	50.00
10-10-14210-00-51010	EARLY CHILDHOOD EDUCATION BAAS : ADVERTISING/PROMOTIONAL	1,500.00	0.00	1,500.00
10-10-14210-00-51040	EARLY CHILDHOOD EDUCATION BAAS : LUNCHEONS & RECEPTIONS	1,000.00	500.00	500.00
10-10-14210-00-52170	EARLY CHILDHOOD EDUCATION BAAS : ACCREDITATION FEES	11,000.00	11,000.00	0.00
10-10-14210-00-53390	EARLY CHILDHOOD EDUCATION BAAS : TECH EQUIP \$500-\$9999 NON-CAP	1,400.00	1,482.00	(82.00)
10-10-14210-00-54010	EARLY CHILDHOOD EDUCATION BAAS : FUEL	1,000.00	0.00	1,000.00
10-10-14210-00-54050	EARLY CHILDHOOD EDUCATION BAAS : VEHICLE MILEAGE ALLOCATION	1,000.00	0.00	1,000.00
10-10-14210-00-54110	EARLY CHILDHOOD EDUCATION BAAS : TRAVEL-FACULTY & STAFF	1,750.00	1,750.00	0.00
10-10-14210-00-54120	EARLY CHILDHOOD EDUCATION BAAS : TRAVEL-INSTRUCTIONAL	0.00	500.00	(500.00)
10-10-14210-00-61110	EARLY CHILDHOOD EDUCATION BAAS : FACULTY SALARIES	108,193.00	101,115.00	7,078.00
10-10-14210-00-61120	EARLY CHILDHOOD EDUCATION BAAS : OVERLOAD SALARIES (FT FACULTY ONLY)	6,113.00	10,392.00	(4,279.00)
10-10-14210-00-61140	EARLY CHILDHOOD EDUCATION BAAS : ADJUNCT SALARIES	42,867.00	38,970.00	3,897.00
10-10-14210-00-61420	EARLY CHILDHOOD EDUCATION BAAS : STIPENDS	0.00	3,750.00	(3,750.00)
10-10-14210-00-62110	EARLY CHILDHOOD EDUCATION BAAS : FICA MATCHING	5,316.00	5,242.00	74.00
10-10-14210-00-62120	EARLY CHILDHOOD EDUCATION BAAS : RETIREMENT MATCHING	4,198.00	3,924.00	274.00
10-10-14210-00-62210	EARLY CHILDHOOD EDUCATION BAAS : GROUP INSURANCE	8,203.00	7,605.00	598.00
TOTAL EARLY CHILDHOOD EDUCATION BAAS		197,590.00	189,730.00	7,860.00
10-10-32140-00-50010	PUBLIC SERVICE : SUPPLIES	200.00	200.00	0.00
10-10-32140-00-50060	PUBLIC SERVICE : MAIL SERVICE/SHIPPING/POSTAGE	75.00	75.00	0.00
10-10-32140-00-51010	PUBLIC SERVICE : ADVERTISING/PROMOTIONAL	800.00	800.00	0.00
10-10-32140-00-51020	PUBLIC SERVICE : AWARDS	2,000.00	2,000.00	0.00
10-10-32140-00-51040	PUBLIC SERVICE : LUNCHEONS & RECEPTIONS	4,000.00	4,000.00	0.00
10-10-32140-00-52030	PUBLIC SERVICE : INDEPENDENT CONTRACTOR	500.00	500.00	0.00
TOTAL PUBLIC SERVICE		7,575.00	7,575.00	0.00
10-10-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	2,000.00	7,000.00	(5,000.00)
10-10-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	100.00	100.00	0.00
10-10-42110-00-50090	CAMPUS MANAGEMENT ADMIN : EQUIPMENT \$500-\$9999 NON-CAP	0.00	42,500.00	(42,500.00)
10-10-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	5,000.00	5,000.00	0.00
10-10-42110-00-53310	CAMPUS MANAGEMENT ADMIN : TECH SUPPLIES	14,000.00	52,850.00	(38,850.00)
10-10-42110-00-53330	CAMPUS MANAGEMENT ADMIN : TECH COMMUNICATIONS	20,000.00	0.00	20,000.00
10-10-42110-00-53350	CAMPUS MANAGEMENT ADMIN : TECH SOFTWARE LIC., SUB. & MAI	165,700.00	700.00	165,000.00
10-10-42110-00-53370	CAMPUS MANAGEMENT ADMIN : TECH EQUIP SERV AGREEMENT	58,000.00	0.00	58,000.00
10-10-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$9999 NON-CAP	467,500.00	163,674.00	303,826.00
10-10-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	65,082.00	59,824.00	5,258.00
10-10-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	944.00	867.00	77.00
10-10-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	2,685.00	2,468.00	217.00
10-10-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	6,376.00	5,900.00	476.00

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10-10-42110-00-91010	CAMPUS MANAGEMENT ADMIN : EQUIPMENT \$10000 & ABOVE CAP	0.00	35,000.00	(35,000.00)
TOTAL CAMPUS MANAGEMENT ADMIN		807,387.00	376,883.00	430,504.00
10-10-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	2,200.00	1,900.00	300.00
10-10-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	900.00	1,000.00	(100.00)
10-10-42210-00-50060	LEARNING RESOURCE CENTER : MAIL SERVICE/SHIPPING/POSTAGE	800.00	1,400.00	(600.00)
10-10-42210-00-50090	LEARNING RESOURCE CENTER : EQUIPMENT \$500-\$9999 NON-CAP	2,700.00	9,000.00	(6,300.00)
10-10-42210-00-51010	LEARNING RESOURCE CENTER : ADVERTISING/PROMOTIONAL	200.00	450.00	(250.00)
10-10-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPTIONS	1,000.00	900.00	100.00
10-10-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/LICENSES	18,700.00	20,200.00	(1,500.00)
10-10-42210-00-53210	LEARNING RESOURCE CENTER : REPAIRS & MAINTENANCE	500.00	500.00	0.00
10-10-42210-00-53350	LEARNING RESOURCE CENTER : TECH SOFTWARE LIC., SUB. & MAI	210,000.00	210,000.00	0.00
10-10-42210-00-53380	LEARNING RESOURCE CENTER : TECH EQUIPMENT REPAIR	600.00	0.00	600.00
10-10-42210-00-53390	LEARNING RESOURCE CENTER : TECH EQUIP \$500-\$9999 NON-CAP	955.00	0.00	955.00
10-10-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STAFF	800.00	800.00	0.00
10-10-42210-00-61210	LEARNING RESOURCE CENTER : ADMIN/PROFESSIONAL SALARIES	161,923.00	196,330.00	(34,407.00)
10-10-42210-00-61220	LEARNING RESOURCE CENTER : CLASSIFIED SALARIES	77,300.00	72,242.00	5,058.00
10-10-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	0.00	5,500.00	(5,500.00)
10-10-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	12,129.00	5,000.00	7,129.00
10-10-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	4,402.00	3,894.00	508.00
10-10-42210-00-62120	LEARNING RESOURCE CENTER : RETIREMENT MATCHING	9,602.00	10,720.00	(1,118.00)
10-10-42210-00-62210	LEARNING RESOURCE CENTER : GROUP INSURANCE	20,431.00	25,985.00	(5,554.00)
10-10-42210-00-91020	LEARNING RESOURCE CENTER : BOOKS & AV-GENERAL	3,000.00	5,000.00	(2,000.00)
10-10-42210-00-91030	LEARNING RESOURCE CENTER : BOOKS & AV-FACULTY	3,000.00	5,000.00	(2,000.00)
TOTAL LEARNING RESOURCE CENTER		531,142.00	575,821.00	(44,679.00)
10-10-42220-00-50010	ACADEMIC SUPPORT CENTER : SUPPLIES	1,500.00	1,500.00	0.00
10-10-42220-00-50030	ACADEMIC SUPPORT CENTER : COPIER USAGE	1,250.00	1,500.00	(250.00)
10-10-42220-00-50040	ACADEMIC SUPPORT CENTER : PRINTING & PREPRINTED FORMS	200.00	250.00	(50.00)
10-10-42220-00-50090	ACADEMIC SUPPORT CENTER : EQUIPMENT \$500-\$9999 NON-CAP	2,800.00	0.00	2,800.00
10-10-42220-00-51010	ACADEMIC SUPPORT CENTER : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
10-10-42220-00-51040	ACADEMIC SUPPORT CENTER : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-10-42220-00-51120	ACADEMIC SUPPORT CENTER : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	0.00
10-10-42220-00-52030	ACADEMIC SUPPORT CENTER : INDEPENDENT CONTRACTOR	0.00	2,500.00	(2,500.00)
10-10-42220-00-53350	ACADEMIC SUPPORT CENTER : TECH SOFTWARE LIC., SUB. & MAI	29,800.00	29,800.00	0.00
10-10-42220-00-54050	ACADEMIC SUPPORT CENTER : VEHICLE MILEAGE ALLOCATION	300.00	300.00	0.00
10-10-42220-00-54110	ACADEMIC SUPPORT CENTER : TRAVEL-FACULTY & STAFF	1,500.00	2,000.00	(500.00)
10-10-42220-00-61210	ACADEMIC SUPPORT CENTER : ADMIN/PROFESSIONAL SALARIES	0.00	45,000.00	(45,000.00)
10-10-42220-00-61220	ACADEMIC SUPPORT CENTER : CLASSIFIED SALARIES	55,058.00	51,456.00	3,602.00
10-10-42220-00-61420	ACADEMIC SUPPORT CENTER : STIPENDS	0.00	8,000.00	(8,000.00)
10-10-42220-00-61430	ACADEMIC SUPPORT CENTER : PART TIME	202,498.00	205,000.00	(2,502.00)
10-10-42220-00-62110	ACADEMIC SUPPORT CENTER : FICA MATCHING	16,289.00	16,428.00	(139.00)
10-10-42220-00-62120	ACADEMIC SUPPORT CENTER : RETIREMENT MATCHING	2,271.00	2,123.00	148.00
10-10-42220-00-62210	ACADEMIC SUPPORT CENTER : GROUP INSURANCE	4,190.00	3,885.00	305.00
TOTAL ACADEMIC SUPPORT CENTER		321,156.00	373,242.00	(52,086.00)
10-10-42230-00-50010	TESTING : SUPPLIES	1,500.00	2,200.00	(700.00)
10-10-42230-00-50030	TESTING : COPIER USAGE	1,500.00	1,500.00	0.00
10-10-42230-00-50040	TESTING : PRINTING & PREPRINTED FORMS	95.00	95.00	0.00
10-10-42230-00-50060	TESTING : MAIL SERVICE/SHIPPING/POSTAGE	40.00	40.00	0.00
10-10-42230-00-51040	TESTING : LUNCHEONS & RECEPTIONS	300.00	100.00	200.00
10-10-42230-00-51120	TESTING : DUES/SUBSCRIPTIONS/LICENSES	250.00	250.00	0.00
10-10-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	97,500.00	82,045.00	15,455.00
10-10-42230-00-53350	TESTING : TECH SOFTWARE LIC., SUB. & MAI	2,100.00	600.00	1,500.00
10-10-42230-00-53390	TESTING : TECH EQUIP \$500-\$9999 NON-CAP	3,400.00	575.00	2,825.00
10-10-42230-00-54110	TESTING : TRAVEL-FACULTY & STAFF	1,800.00	1,800.00	0.00
10-10-42230-00-61210	TESTING : ADMIN/PROFESSIONAL SALARIES	69,550.00	140,206.00	(70,656.00)
10-10-42230-00-61220	TESTING : CLASSIFIED SALARIES	126,582.00	77,050.00	49,532.00
10-10-42230-00-61420	TESTING : STIPENDS	0.00	4,000.00	(4,000.00)
10-10-42230-00-62110	TESTING : FICA MATCHING	2,844.00	3,150.00	(306.00)
10-10-42230-00-62120	TESTING : RETIREMENT MATCHING	8,090.00	8,962.00	(872.00)
10-10-42230-00-62210	TESTING : GROUP INSURANCE	20,000.00	15,654.00	4,346.00
10-10-42230-00-91010	TESTING : EQUIPMENT \$10000 & ABOVE CAP	0.00	21,000.00	(21,000.00)
TOTAL TESTING		335,551.00	359,227.00	(23,676.00)
10-10-42240-00-50010	FINE ARTS PRODUCTION : SUPPLIES	11,000.00	13,000.00	(2,000.00)
10-10-42240-00-50030	FINE ARTS PRODUCTION : COPIER USAGE	100.00	100.00	0.00
10-10-42240-00-50040	FINE ARTS PRODUCTION : PRINTING & PREPRINTED FORMS	0.00	2,000.00	(2,000.00)
10-10-42240-00-50060	FINE ARTS PRODUCTION : MAIL SERVICE/SHIPPING/POSTAGE	0.00	100.00	(100.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-42240-00-50090	FINE ARTS PRODUCTION : EQUIPMENT \$500-\$9999 NON-CAP	22,500.00	11,000.00	11,500.00
10-10-42240-00-51010	FINE ARTS PRODUCTION : ADVERTISING/PROMOTIONAL	1,500.00	2,000.00	(500.00)
10-10-42240-00-51120	FINE ARTS PRODUCTION : DUES/SUBSCRIPTIONS/LICENSES	5,000.00	5,000.00	0.00
10-10-42240-00-52030	FINE ARTS PRODUCTION : INDEPENDENT CONTRACTOR	5,000.00	3,000.00	2,000.00
10-10-42240-00-52140	FINE ARTS PRODUCTION : LEASES-EQUIPMENT/VEHICLES/SPACE	200.00	200.00	0.00
10-10-42240-00-53210	FINE ARTS PRODUCTION : REPAIRS & MAINTENANCE	4,000.00	5,000.00	(1,000.00)
10-10-42240-00-53310	FINE ARTS PRODUCTION : TECH SUPPLIES	1,000.00	1,000.00	0.00
10-10-42240-00-53360	FINE ARTS PRODUCTION : TECH LEASES	675.00	675.00	0.00
10-10-42240-00-53390	FINE ARTS PRODUCTION : TECH EQUIP \$500-\$9999 NON-CAP	500.00	1,000.00	(500.00)
10-10-42240-00-54010	FINE ARTS PRODUCTION : FUEL	300.00	300.00	0.00
10-10-42240-00-54050	FINE ARTS PRODUCTION : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-42240-00-61420	FINE ARTS PRODUCTION : STIPENDS	0.00	3,000.00	(3,000.00)
10-10-42240-00-61430	FINE ARTS PRODUCTION : PART TIME	26,750.00	25,000.00	1,750.00
10-10-42240-00-62110	FINE ARTS PRODUCTION : FICA MATCHING	2,046.00	2,066.00	(20.00)
10-10-42240-00-91010	FINE ARTS PRODUCTION : EQUIPMENT \$10000 & ABOVE CAP	0.00	10,000.00	(10,000.00)
TOTAL FINE ARTS PRODUCTION		80,771.00	84,641.00	(3,870.00)
10-10-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	3,250,000.00	3,250,000.00	0.00
10-10-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	100,000.00	100,000.00	0.00
TOTAL GENERAL SERVICES		3,350,000.00	3,350,000.00	0.00
10-10-71210-00-53110	UTILITIES : ELECTRIC	1,000,000.00	750,000.00	250,000.00
10-10-71210-00-53120	UTILITIES : GAS	200,000.00	150,000.00	50,000.00
10-10-71210-00-53140	UTILITIES : WATER	250,000.00	200,000.00	50,000.00
TOTAL UTILITIES		1,450,000.00	1,100,000.00	350,000.00
10-10-71310-00-50010	MAJOR REPAIRS & REHAB : SUPPLIES	250,000.00	250,000.00	0.00
10-10-71310-00-52030	MAJOR REPAIRS & REHAB : INDEPENDENT CONTRACTOR	3,250,000.00	3,250,000.00	0.00
10-10-71310-00-53210	MAJOR REPAIRS & REHAB : REPAIRS & MAINTENANCE	250,000.00	250,000.00	0.00
TOTAL MAJOR REPAIRS & REHAB		3,750,000.00	3,750,000.00	0.00
10-10-72110-00-50010	FLEET VEHICLES : SUPPLIES	500.00	1,000.00	(500.00)
10-10-72110-00-51010	FLEET VEHICLES : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-10-72110-00-53010	FLEET VEHICLES : INSURANCE	127,000.00	75,000.00	52,000.00
10-10-72110-00-53210	FLEET VEHICLES : REPAIRS & MAINTENANCE	50,000.00	25,000.00	25,000.00
10-10-72110-00-54030	FLEET VEHICLES : TIRES & TIRE REPAIRS	5,000.00	5,000.00	0.00
10-10-72110-00-54040	FLEET VEHICLES : VEHICLE PARTS & REPAIRS	0.00	25,000.00	(25,000.00)
10-10-72110-00-54110	FLEET VEHICLES : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-10-72110-00-91010	FLEET VEHICLES : EQUIPMENT \$10000 & ABOVE CAP	0.00	950,000.00	(950,000.00)
TOTAL FLEET VEHICLES		184,500.00	1,083,000.00	(898,500.00)
10-10-81110-00-57020	SCHOLARSHIPS : TUITION & FEE CHARGES	3,020,693.00	2,783,937.00	236,756.00
TOTAL SCHOLARSHIPS		3,020,693.00	2,783,937.00	236,756.00
10-20-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	50.00	100.00	(50.00)
10-20-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	24,502.00	20,784.00	3,718.00
10-20-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	500.00	(500.00)
10-20-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	1,874.00	1,590.00	284.00
TOTAL BEHAVIORAL SCIENCE		26,426.00	22,974.00	3,452.00
10-20-11210-00-50020	ARTS : SUPPLIES-INSTRUCTIONAL	400.00	0.00	400.00
10-20-11210-00-50030	ARTS : COPIER USAGE	50.00	50.00	0.00
10-20-11210-00-61140	ARTS : ADJUNCT SALARIES	12,223.00	15,588.00	(3,365.00)
10-20-11210-00-62110	ARTS : FICA MATCHING	935.00	1,192.00	(257.00)
TOTAL ARTS		13,608.00	16,830.00	(3,222.00)
10-20-11230-00-50030	MUSIC : COPIER USAGE	25.00	25.00	0.00
10-20-11230-00-61140	MUSIC : ADJUNCT SALARIES	12,223.00	10,392.00	1,831.00
10-20-11230-00-61420	MUSIC : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-11230-00-62110	MUSIC : FICA MATCHING	850.00	644.00	206.00
10-20-11230-00-62120	MUSIC : RETIREMENT MATCHING	0.00	151.00	(151.00)
TOTAL MUSIC		13,098.00	12,212.00	886.00
10-20-11310-00-50030	HUMANITIES : COPIER USAGE	300.00	300.00	0.00
10-20-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	400.00	400.00	0.00
10-20-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	200.00	200.00	0.00
10-20-11310-00-61110	HUMANITIES : FACULTY SALARIES	74,522.00	69,647.00	4,875.00
10-20-11310-00-61420	HUMANITIES : STIPENDS	0.00	2,000.00	(2,000.00)
10-20-11310-00-62110	HUMANITIES : FICA MATCHING	1,081.00	1,010.00	71.00
10-20-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	3,074.00	2,873.00	201.00
10-20-11310-00-62210	HUMANITIES : GROUP INSURANCE	7,866.00	7,291.00	575.00
TOTAL HUMANITIES		87,443.00	83,721.00	3,722.00
10-20-11410-00-50020	MATHEMATICS : SUPPLIES-INSTRUCTIONAL	200.00	200.00	0.00
10-20-11410-00-50030	MATHEMATICS : COPIER USAGE	500.00	500.00	0.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-20-11410-00-53350	MATHEMATICS : TECH SOFTWARE LIC., SUB. & MAI	0.00	120.00	(120.00)
10-20-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	200.00	200.00	0.00
10-20-11410-00-61110	MATHEMATICS : FACULTY SALARIES	78,861.00	73,702.00	5,159.00
10-20-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	6,113.00	5,196.00	917.00
10-20-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	6,113.00	15,588.00	(9,475.00)
10-20-11410-00-61420	MATHEMATICS : STIPENDS	0.00	1,500.00	(1,500.00)
10-20-11410-00-62110	MATHEMATICS : FICA MATCHING	2,079.00	2,659.00	(580.00)
10-20-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	3,253.00	3,040.00	213.00
10-20-11410-00-62210	MATHEMATICS : GROUP INSURANCE	5,824.00	5,400.00	424.00
TOTAL MATHEMATICS		103,143.00	108,105.00	(4,962.00)
10-20-11530-00-50030	BUSINESS : COPIER USAGE	0.00	25.00	(25.00)
10-20-11530-00-61140	BUSINESS : ADJUNCT SALARIES	0.00	2,598.00	(2,598.00)
10-20-11530-00-62110	BUSINESS : FICA MATCHING	0.00	199.00	(199.00)
TOTAL BUSINESS		0.00	2,822.00	(2,822.00)
10-20-11540-00-50030	COMMUNICATIONS : COPIER USAGE	20.00	25.00	(5.00)
10-20-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	6,113.00	5,196.00	917.00
10-20-11540-00-62110	COMMUNICATIONS : FICA MATCHING	468.00	397.00	71.00
TOTAL COMMUNICATIONS		6,601.00	5,618.00	983.00
10-20-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	0.00	500.00	(500.00)
10-20-11610-00-50030	CHEMISTRY : COPIER USAGE	0.00	25.00	(25.00)
10-20-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	0.00	8,660.00	(8,660.00)
10-20-11610-00-62110	CHEMISTRY : FICA MATCHING	0.00	662.00	(662.00)
TOTAL CHEMISTRY		0.00	9,847.00	(9,847.00)
10-20-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	500.00	500.00	0.00
10-20-11630-00-50030	PHYSICS : COPIER USAGE	20.00	25.00	(5.00)
10-20-11630-00-61140	PHYSICS : ADJUNCT SALARIES	10,186.00	8,660.00	1,526.00
10-20-11630-00-62110	PHYSICS : FICA MATCHING	779.00	662.00	117.00
TOTAL PHYSICS		11,485.00	9,847.00	1,638.00
10-20-11640-00-50010	BIOLOGY : SUPPLIES	400.00	400.00	0.00
10-20-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	6,000.00	6,000.00	0.00
10-20-11640-00-50030	BIOLOGY : COPIER USAGE	500.00	700.00	(200.00)
10-20-11640-00-50090	BIOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	7,110.00	0.00	7,110.00
10-20-11640-00-51130	BIOLOGY : STAFF DEVELOPMENT	500.00	500.00	0.00
10-20-11640-00-52030	BIOLOGY : INDEPENDENT CONTRACTOR	500.00	500.00	0.00
10-20-11640-00-53210	BIOLOGY : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-20-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	250.00	250.00	0.00
10-20-11640-00-61110	BIOLOGY : FACULTY SALARIES	69,123.00	64,601.00	4,522.00
10-20-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	3,056.00	11,780.00	(8,724.00)
10-20-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	20,372.00	25,980.00	(5,608.00)
10-20-11640-00-61420	BIOLOGY : STIPENDS	0.00	2,000.00	(2,000.00)
10-20-11640-00-62110	BIOLOGY : FICA MATCHING	2,795.00	3,825.00	(1,030.00)
10-20-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	2,851.00	2,665.00	186.00
10-20-11640-00-62210	BIOLOGY : GROUP INSURANCE	4,330.00	4,016.00	314.00
TOTAL BIOLOGY		118,787.00	124,217.00	(5,430.00)
10-20-11710-00-50030	SOCIAL SCIENCES : COPIER USAGE	200.00	200.00	0.00
10-20-11710-00-54110	SOCIAL SCIENCES : TRAVEL-FACULTY & STAFF	250.00	300.00	(50.00)
10-20-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	500.00	500.00	0.00
10-20-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	187,103.00	160,862.00	26,241.00
10-20-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	2,000.00	(2,000.00)
10-20-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	2,713.00	2,332.00	381.00
10-20-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	7,718.00	6,636.00	1,082.00
10-20-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	9,149.00	8,349.00	800.00
TOTAL SOCIAL SCIENCES		207,633.00	181,179.00	26,454.00
10-20-11810-00-50020	KINESIOLOGY : SUPPLIES-INSTRUCTIONAL	0.00	100.00	(100.00)
10-20-11810-00-50030	KINESIOLOGY : COPIER USAGE	20.00	25.00	(5.00)
10-20-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	6,113.00	10,392.00	(4,279.00)
10-20-11810-00-61420	KINESIOLOGY : STIPENDS	0.00	500.00	(500.00)
10-20-11810-00-62110	KINESIOLOGY : FICA MATCHING	468.00	795.00	(327.00)
TOTAL KINESIOLOGY		6,601.00	11,812.00	(5,211.00)
10-20-12110-00-50010	REGISTERED NURSING : SUPPLIES	1,500.00	1,500.00	0.00
10-20-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	10,000.00	10,000.00	0.00
10-20-12110-00-50030	REGISTERED NURSING : COPIER USAGE	2,500.00	2,500.00	0.00
10-20-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORMS	350.00	350.00	0.00
10-20-12110-00-50090	REGISTERED NURSING : EQUIPMENT \$500-\$9999 NON-CAP	25,000.00	25,000.00	0.00
10-20-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	400.00	400.00	0.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-20-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	500.00	800.00	(300.00)
10-20-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSES	600.00	600.00	0.00
10-20-12110-00-51130	REGISTERED NURSING : STAFF DEVELOPMENT	2,500.00	2,500.00	0.00
10-20-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	150.00	150.00	0.00
10-20-12110-00-52150	REGISTERED NURSING : EQUIPMENT SERVICE AGREEMENT	2,000.00	0.00	2,000.00
10-20-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	90,000.00	90,000.00	0.00
10-20-12110-00-52170	REGISTERED NURSING : ACCREDITATION FEES	1,000.00	0.00	1,000.00
10-20-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	2,200.00	3,000.00	(800.00)
10-20-12110-00-53210	REGISTERED NURSING : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
10-20-12110-00-53320	REGISTERED NURSING : TECH SUPPLIES-INSTRUCTIONAL	2,000.00	0.00	2,000.00
10-20-12110-00-53390	REGISTERED NURSING : TECH EQUIP \$500-\$9999 NON-CAP	3,500.00	0.00	3,500.00
10-20-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	5,000.00	5,000.00	0.00
10-20-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	7,500.00	7,500.00	0.00
10-20-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	799,338.00	739,080.00	60,258.00
10-20-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	88,000.00	80,000.00	8,000.00
10-20-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	110,000.00	70,000.00	40,000.00
10-20-12110-00-61220	REGISTERED NURSING : CLASSIFIED SALARIES	10,154.00	10,633.00	(479.00)
10-20-12110-00-61420	REGISTERED NURSING : STIPENDS	0.00	11,500.00	(11,500.00)
10-20-12110-00-62110	REGISTERED NURSING : FICA MATCHING	26,885.00	22,346.00	4,539.00
10-20-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	33,196.00	30,743.00	2,453.00
10-20-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	40,892.00	33,507.00	7,385.00
10-20-12110-00-91010	REGISTERED NURSING : EQUIPMENT \$10000 & ABOVE CAP	0.00	68,000.00	(68,000.00)
TOTAL REGISTERED NURSING		1,267,165.00	1,217,109.00	50,056.00
10-20-12310-00-61420	SUBSTANCE ABUSE/HUMAN SERVICES : STIPENDS	0.00	500.00	(500.00)
TOTAL SUBSTANCE ABUSE/HUMAN SERVICES		0.00	500.00	(500.00)
10-20-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	3,056.00	5,196.00	(2,140.00)
10-20-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	500.00	(500.00)
10-20-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	234.00	397.00	(163.00)
TOTAL INFORMATION TECHNOLOGY		3,290.00	6,093.00	(2,803.00)
10-20-13120-01-50010	COSMETOLOGY : ACADEMY : SUPPLIES	250.00	250.00	0.00
10-20-13120-01-50020	COSMETOLOGY : ACADEMY : SUPPLIES-INSTRUCTIONAL	54,000.00	51,935.00	2,065.00
10-20-13120-01-50030	COSMETOLOGY : ACADEMY : COPIER USAGE	350.00	350.00	0.00
10-20-13120-01-50040	COSMETOLOGY : ACADEMY : PRINTING & PREPRINTED FORMS	300.00	275.00	25.00
10-20-13120-01-50090	COSMETOLOGY : ACADEMY : EQUIPMENT \$500-\$9999 NON-CAP	4,000.00	4,000.00	0.00
10-20-13120-01-51010	COSMETOLOGY : ACADEMY : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-20-13120-01-51030	COSMETOLOGY : ACADEMY : COMMUNITY RELATIONS	150.00	150.00	0.00
10-20-13120-01-51120	COSMETOLOGY : ACADEMY : DUES/SUBSCRIPTIONS/LICENSES	250.00	250.00	0.00
10-20-13120-01-51130	COSMETOLOGY : ACADEMY : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-20-13120-01-52030	COSMETOLOGY : ACADEMY : INDEPENDENT CONTRACTOR	0.00	2,065.00	(2,065.00)
10-20-13120-01-54110	COSMETOLOGY : ACADEMY : TRAVEL-FACULTY & STAFF	600.00	600.00	0.00
10-20-13120-01-54120	COSMETOLOGY : ACADEMY : TRAVEL-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-20-13120-01-61110	COSMETOLOGY : ACADEMY : FACULTY SALARIES	126,779.00	139,096.00	(12,317.00)
10-20-13120-01-61120	COSMETOLOGY : ACADEMY : OVERLOAD SALARIES (FT FACULTY ONLY)	13,653.00	12,412.00	1,241.00
10-20-13120-01-61140	COSMETOLOGY : ACADEMY : ADJUNCT SALARIES	0.00	20,000.00	(20,000.00)
10-20-13120-01-61420	COSMETOLOGY : ACADEMY : STIPENDS	0.00	2,500.00	(2,500.00)
10-20-13120-01-62110	COSMETOLOGY : ACADEMY : FICA MATCHING	2,883.00	4,496.00	(1,613.00)
10-20-13120-01-62120	COSMETOLOGY : ACADEMY : RETIREMENT MATCHING	5,230.00	5,738.00	(508.00)
10-20-13120-01-62210	COSMETOLOGY : ACADEMY : GROUP INSURANCE	8,546.00	8,132.00	414.00
TOTAL COSMETOLOGY		219,491.00	254,749.00	(35,258.00)
10-20-13130-00-50030	CRIMINAL JUSTICE : COPIER USAGE	0.00	25.00	(25.00)
10-20-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	0.00	5,196.00	(5,196.00)
10-20-13130-00-61420	CRIMINAL JUSTICE : STIPENDS	0.00	500.00	(500.00)
10-20-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	0.00	397.00	(397.00)
TOTAL CRIMINAL JUSTICE		0.00	6,118.00	(6,118.00)
10-20-13210-02-50020	CORPORATE COLLEGE : ACCTG/BUSI : SUPPLIES-INSTRUCTIONAL	3,700.00	0.00	3,700.00
10-20-13210-02-52160	CORPORATE COLLEGE : ACCTG/BUSI : ASSESSMENT & TESTING FEES	2,400.00	0.00	2,400.00
10-20-13210-02-61140	CORPORATE COLLEGE : ACCTG/BUSI : ADJUNCT SALARIES	3,696.00	0.00	3,696.00
10-20-13210-02-61430	CORPORATE COLLEGE : ACCTG/BUSI : PART TIME	268.00	0.00	268.00
10-20-13210-02-62110	CORPORATE COLLEGE : ACCTG/BUSI : FICA MATCHING	302.00	0.00	302.00
TOTAL CORPORATE COLLEGE : ACCTG/BUSI		10,366.00	0.00	10,366.00
10-20-13210-12-52020	CORPORATE COLLEGE : PROFESSIONAL DEV : CONTRACT INSTRUCTION	40,000.00	50,000.00	(10,000.00)
TOTAL CORPORATE COLLEGE : PROFESSIONAL DEV		40,000.00	50,000.00	(10,000.00)
10-20-13220-00-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	1,008.00	4,053.00	(3,045.00)
10-20-13220-00-50030	HEALTH PROFESSIONS : COPIER USAGE	0.00	100.00	(100.00)
10-20-13220-00-50040	HEALTH PROFESSIONS : PRINTING & PREPRINTED FORMS	0.00	750.00	(750.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-20-13220-00-50090	HEALTH PROFESSIONS : EQUIPMENT \$500-\$9999 NON-CAP	0.00	1,947.00	(1,947.00)
10-20-13220-00-51010	HEALTH PROFESSIONS : ADVERTISING/PROMOTIONAL	0.00	1,500.00	(1,500.00)
10-20-13220-00-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	36.00	150.00	(114.00)
10-20-13220-00-52160	HEALTH PROFESSIONS : ASSESSMENT & TESTING FEES	0.00	3,400.00	(3,400.00)
10-20-13220-00-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	3,168.00	7,400.00	(4,232.00)
10-20-13220-00-61430	HEALTH PROFESSIONS : PART TIME	0.00	566.00	(566.00)
10-20-13220-00-62110	HEALTH PROFESSIONS : FICA MATCHING	242.00	566.00	(324.00)
TOTAL HEALTH PROFESSIONS		4,454.00	20,432.00	(15,978.00)
10-20-13220-03-50020	HEALTH PROFESSIONS : CNA/MED AIDE : SUPPLIES-INSTRUCTIONAL	0.00	4,000.00	(4,000.00)
10-20-13220-03-50030	HEALTH PROFESSIONS : CNA/MED AIDE : COPIER USAGE	0.00	75.00	(75.00)
10-20-13220-03-51010	HEALTH PROFESSIONS : CNA/MED AIDE : ADVERTISING/PROMOTIONAL	0.00	1,500.00	(1,500.00)
10-20-13220-03-51120	HEALTH PROFESSIONS : CNA/MED AIDE : DUES/SUBSCRIPTIONS/LICENSES	0.00	100.00	(100.00)
10-20-13220-03-53020	HEALTH PROFESSIONS : CNA/MED AIDE : LIABILITY INSURANCE	0.00	200.00	(200.00)
10-20-13220-03-54110	HEALTH PROFESSIONS : CNA/MED AIDE : TRAVEL-FACULTY & STAFF	0.00	100.00	(100.00)
10-20-13220-03-61140	HEALTH PROFESSIONS : CNA/MED AIDE : ADJUNCT SALARIES	0.00	11,640.00	(11,640.00)
10-20-13220-03-61430	HEALTH PROFESSIONS : CNA/MED AIDE : PART TIME	0.00	500.00	(500.00)
10-20-13220-03-62110	HEALTH PROFESSIONS : CNA/MED AIDE : FICA MATCHING	0.00	929.00	(929.00)
TOTAL HEALTH PROFESSIONS : CNA/MED AIDE		0.00	19,044.00	(19,044.00)
10-20-13220-04-50020	HEALTH PROFESSIONS : CLINICAL MED ASST : SUPPLIES-INSTRUCTIONAL	5,660.00	250.00	5,410.00
10-20-13220-04-50030	HEALTH PROFESSIONS : CLINICAL MED ASST : COPIER USAGE	100.00	0.00	100.00
10-20-13220-04-50090	HEALTH PROFESSIONS : CLINICAL MED ASST : EQUIPMENT \$500-\$9999 NON-CAP	5,000.00	0.00	5,000.00
10-20-13220-04-51120	HEALTH PROFESSIONS : CLINICAL MED ASST : DUES/SUBSCRIPTIONS/LICENSES	150.00	135.00	15.00
10-20-13220-04-52020	HEALTH PROFESSIONS : CLINICAL MED ASST : CONTRACT INSTRUCTION	0.00	27,000.00	(27,000.00)
10-20-13220-04-53020	HEALTH PROFESSIONS : CLINICAL MED ASST : LIABILITY INSURANCE	400.00	0.00	400.00
10-20-13220-04-61140	HEALTH PROFESSIONS : CLINICAL MED ASST : ADJUNCT SALARIES	16,544.00	0.00	16,544.00
10-20-13220-04-61430	HEALTH PROFESSIONS : CLINICAL MED ASST : PART TIME	1,124.00	0.00	1,124.00
10-20-13220-04-62110	HEALTH PROFESSIONS : CLINICAL MED ASST : FICA MATCHING	1,346.00	0.00	1,346.00
TOTAL HEALTH PROFESSIONS : CLINICAL MED ASST		30,324.00	27,385.00	2,939.00
10-20-13220-07-50020	HEALTH PROFESSIONS : CPR/FIRST AID : SUPPLIES-INSTRUCTIONAL	800.00	800.00	0.00
10-20-13220-07-50090	HEALTH PROFESSIONS : CPR/FIRST AID : EQUIPMENT \$500-\$9999 NON-CAP	700.00	0.00	700.00
10-20-13220-07-61140	HEALTH PROFESSIONS : CPR/FIRST AID : ADJUNCT SALARIES	4,466.00	1,920.00	2,546.00
10-20-13220-07-61430	HEALTH PROFESSIONS : CPR/FIRST AID : PART TIME	214.00	200.00	14.00
10-20-13220-07-62110	HEALTH PROFESSIONS : CPR/FIRST AID : FICA MATCHING	357.00	162.00	195.00
TOTAL HEALTH PROFESSIONS : CPR/FIRST AID		6,537.00	3,082.00	3,455.00
10-20-13220-08-50020	HEALTH PROFESSIONS : DENTAL ASST : SUPPLIES-INSTRUCTIONAL	375.00	375.00	0.00
10-20-13220-08-51120	HEALTH PROFESSIONS : DENTAL ASST : DUES/SUBSCRIPTIONS/LICENSES	120.00	150.00	(30.00)
10-20-13220-08-52020	HEALTH PROFESSIONS : DENTAL ASST : CONTRACT INSTRUCTION	27,400.00	27,400.00	0.00
TOTAL HEALTH PROFESSIONS : DENTAL ASST		27,895.00	27,925.00	(30.00)
10-20-13220-11-50020	HEALTH PROFESSIONS : PHARMACY TECH : SUPPLIES-INSTRUCTIONAL	125.00	125.00	0.00
10-20-13220-11-51120	HEALTH PROFESSIONS : PHARMACY TECH : DUES/SUBSCRIPTIONS/LICENSES	72.00	60.00	12.00
10-20-13220-11-52020	HEALTH PROFESSIONS : PHARMACY TECH : CONTRACT INSTRUCTION	15,668.00	10,000.00	5,668.00
TOTAL HEALTH PROFESSIONS : PHARMACY TECH		15,865.00	10,185.00	5,680.00
10-20-13220-19-50020	HEALTH PROFESSIONS : PATIENT CARE : SUPPLIES-INSTRUCTIONAL	9,000.00	0.00	9,000.00
10-20-13220-19-50030	HEALTH PROFESSIONS : PATIENT CARE : COPIER USAGE	175.00	0.00	175.00
10-20-13220-19-50040	HEALTH PROFESSIONS : PATIENT CARE : PRINTING & PREPRINTED FORMS	750.00	0.00	750.00
10-20-13220-19-50090	HEALTH PROFESSIONS : PATIENT CARE : EQUIPMENT \$500-\$9999 NON-CAP	3,000.00	0.00	3,000.00
10-20-13220-19-51010	HEALTH PROFESSIONS : PATIENT CARE : ADVERTISING/PROMOTIONAL	3,000.00	0.00	3,000.00
10-20-13220-19-51120	HEALTH PROFESSIONS : PATIENT CARE : DUES/SUBSCRIPTIONS/LICENSES	150.00	0.00	150.00
10-20-13220-19-52160	HEALTH PROFESSIONS : PATIENT CARE : ASSESSMENT & TESTING FEES	4,125.00	0.00	4,125.00
10-20-13220-19-54110	HEALTH PROFESSIONS : PATIENT CARE : TRAVEL-FACULTY & STAFF	100.00	0.00	100.00
10-20-13220-19-61140	HEALTH PROFESSIONS : PATIENT CARE : ADJUNCT SALARIES	19,800.00	0.00	19,800.00
10-20-13220-19-61430	HEALTH PROFESSIONS : PATIENT CARE : PART TIME	642.00	0.00	642.00
10-20-13220-19-62110	HEALTH PROFESSIONS : PATIENT CARE : FICA MATCHING	1,561.00	0.00	1,561.00
TOTAL HEALTH PROFESSIONS : PATIENT CARE		42,303.00	0.00	42,303.00
10-20-13260-00-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	2,500.00	0.00	2,500.00
10-20-13260-00-50090	INDUSTRIAL & AUTOMATION : EQUIPMENT \$500-\$9999 NON-CAP	4,000.00	0.00	4,000.00
10-20-13260-00-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	480.00	0.00	480.00
10-20-13260-00-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	8,448.00	0.00	8,448.00
10-20-13260-00-61430	INDUSTRIAL & AUTOMATION : PART TIME	268.00	0.00	268.00
10-20-13260-00-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	665.00	0.00	665.00
TOTAL INDUSTRIAL & AUTOMATION		16,361.00	0.00	16,361.00
10-20-13260-05-50020	INDUSTRIAL & AUTOMATION : C.A.D. : SUPPLIES-INSTRUCTIONAL	750.00	750.00	0.00
10-20-13260-05-53350	INDUSTRIAL & AUTOMATION : C.A.D. : TECH SOFTWARE LIC., SUB. & MAI	3,493.00	3,493.00	0.00
10-20-13260-05-61110	INDUSTRIAL & AUTOMATION : C.A.D. : FACULTY SALARIES	0.00	0.00	0.00
10-20-13260-05-61140	INDUSTRIAL & AUTOMATION : C.A.D. : ADJUNCT SALARIES	12,320.00	9,600.00	2,720.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-20-13260-05-61430	INDUSTRIAL & AUTOMATION : C.A.D. : PART TIME	375.00	500.00	(125.00)
10-20-13260-05-62110	INDUSTRIAL & AUTOMATION : C.A.D. : FICA MATCHING	969.00	773.00	196.00
TOTAL INDUSTRIAL & AUTOMATION : C.A.D.		17,907.00	15,116.00	2,791.00
10-20-13260-09-50020	INDUSTRIAL & AUTOMATION : HVAC : SUPPLIES-INSTRUCTIONAL	2,500.00	2,500.00	0.00
10-20-13260-09-52160	INDUSTRIAL & AUTOMATION : HVAC : ASSESSMENT & TESTING FEES	1,040.00	1,040.00	0.00
10-20-13260-09-61140	INDUSTRIAL & AUTOMATION : HVAC : ADJUNCT SALARIES	14,080.00	11,520.00	2,560.00
10-20-13260-09-61430	INDUSTRIAL & AUTOMATION : HVAC : PART TIME	160.00	150.00	10.00
10-20-13260-09-62110	INDUSTRIAL & AUTOMATION : HVAC : FICA MATCHING	1,089.00	881.00	208.00
TOTAL INDUSTRIAL & AUTOMATION : HVAC		18,869.00	16,091.00	2,778.00
10-20-13260-13-50020	INDUSTRIAL & AUTOMATION : WELDING : SUPPLIES-INSTRUCTIONAL	9,000.00	8,000.00	1,000.00
10-20-13260-13-50090	INDUSTRIAL & AUTOMATION : WELDING : EQUIPMENT \$500-\$9999 NON-CAP	7,000.00	6,000.00	1,000.00
10-20-13260-13-53210	INDUSTRIAL & AUTOMATION : WELDING : REPAIRS & MAINTENANCE	750.00	500.00	250.00
10-20-13260-13-61140	INDUSTRIAL & AUTOMATION : WELDING : ADJUNCT SALARIES	20,570.00	18,700.00	1,870.00
10-20-13260-13-61430	INDUSTRIAL & AUTOMATION : WELDING : PART TIME	856.00	500.00	356.00
10-20-13260-13-62110	INDUSTRIAL & AUTOMATION : WELDING : FICA MATCHING	1,635.00	1,431.00	204.00
TOTAL INDUSTRIAL & AUTOMATION : WELDING		39,811.00	35,131.00	4,680.00
10-20-13260-14-50020	INDUSTRIAL & AUTOMATION : CONSTRUCTION : SUPPLIES-INSTRUCTIONAL	1,500.00	250.00	1,250.00
10-20-13260-14-52160	INDUSTRIAL & AUTOMATION : CONSTRUCTION : ASSESSMENT & TESTING FEES	1,500.00	0.00	1,500.00
10-20-13260-14-61140	INDUSTRIAL & AUTOMATION : CONSTRUCTION : ADJUNCT SALARIES	3,168.00	2,880.00	288.00
10-20-13260-14-62110	INDUSTRIAL & AUTOMATION : CONSTRUCTION : FICA MATCHING	242.00	220.00	22.00
TOTAL INDUSTRIAL & AUTOMATION : CONSTRUCTION		6,410.00	3,350.00	3,060.00
10-20-13270-00-50020	COMMUNITY EDUCATION : SUPPLIES-INSTRUCTIONAL	200.00	200.00	0.00
10-20-13270-00-50030	COMMUNITY EDUCATION : COPIER USAGE	0.00	50.00	(50.00)
10-20-13270-00-61140	COMMUNITY EDUCATION : ADJUNCT SALARIES	2,376.00	4,320.00	(1,944.00)
10-20-13270-00-62110	COMMUNITY EDUCATION : FICA MATCHING	182.00	330.00	(148.00)
TOTAL COMMUNITY EDUCATION		2,758.00	4,900.00	(2,142.00)
10-20-14110-00-50010	EDUCATION : SUPPLIES	0.00	25.00	(25.00)
10-20-14110-00-50020	EDUCATION : SUPPLIES-INSTRUCTIONAL	0.00	50.00	(50.00)
10-20-14110-00-50030	EDUCATION : COPIER USAGE	0.00	50.00	(50.00)
10-20-14110-00-61140	EDUCATION : ADJUNCT SALARIES	0.00	10,392.00	(10,392.00)
10-20-14110-00-61420	EDUCATION : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-14110-00-62110	EDUCATION : FICA MATCHING	0.00	644.00	(644.00)
10-20-14110-00-62120	EDUCATION : RETIREMENT MATCHING	0.00	151.00	(151.00)
TOTAL EDUCATION		0.00	12,312.00	(12,312.00)
10-20-14130-00-61120	INSTR. DEVEL. READING/WRITING : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	5,196.00	(5,196.00)
10-20-14130-00-62110	INSTR. DEVEL. READING/WRITING : FICA MATCHING	0.00	397.00	(397.00)
TOTAL INSTR. DEVEL. READING/WRITING		0.00	5,593.00	(5,593.00)
10-20-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	850.00	850.00	0.00
10-20-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	1,600.00	1,600.00	0.00
10-20-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
10-20-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	300.00	300.00	0.00
10-20-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTIONAL	2,000.00	2,000.00	0.00
10-20-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	150.00	150.00	0.00
10-20-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	2,500.00	2,300.00	200.00
10-20-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	300.00	150.00	150.00
10-20-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY & STAFF	2,400.00	2,400.00	0.00
10-20-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	91,231.00	85,263.00	5,968.00
10-20-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	39,624.00	41,285.00	(1,661.00)
10-20-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	420.00	2,920.00	(2,500.00)
10-20-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	1,897.00	1,835.00	62.00
10-20-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	5,398.00	5,220.00	178.00
10-20-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	9,983.00	9,299.00	684.00
TOTAL DIRECTOR-WORKFORCE EDUCATION		159,653.00	156,572.00	3,081.00
10-20-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	7,500.00	7,000.00	500.00
10-20-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	500.00	600.00	(100.00)
10-20-42110-00-50040	CAMPUS MANAGEMENT ADMIN : PRINTING & PREPRINTED FORMS	500.00	600.00	(100.00)
10-20-42110-00-51010	CAMPUS MANAGEMENT ADMIN : ADVERTISING/PROMOTIONAL	16,000.00	15,000.00	1,000.00
10-20-42110-00-51030	CAMPUS MANAGEMENT ADMIN : COMMUNITY RELATIONS	4,500.00	4,500.00	0.00
10-20-42110-00-51040	CAMPUS MANAGEMENT ADMIN : LUNCHEONS & RECEPTIONS	2,500.00	2,500.00	0.00
10-20-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	10,000.00	3,000.00	7,000.00
10-20-42110-00-53310	CAMPUS MANAGEMENT ADMIN : TECH SUPPLIES	16,600.00	12,600.00	4,000.00
10-20-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$9999 NON-CAP	40,000.00	40,000.00	0.00
10-20-42110-00-54110	CAMPUS MANAGEMENT ADMIN : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-20-42110-00-61210	CAMPUS MANAGEMENT ADMIN : ADMIN/PROFESSIONAL SALARIES	141,304.00	132,059.00	9,245.00
10-20-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	87,935.00	96,969.00	(9,034.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-20-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	420.00	3,920.00	(3,500.00)
10-20-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	3,324.00	3,321.00	3.00
10-20-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	9,110.00	9,124.00	(14.00)
10-20-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	15,296.00	14,332.00	964.00
TOTAL CAMPUS MANAGEMENT ADMIN		358,489.00	348,525.00	9,964.00
10-20-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	100.00	100.00	0.00
10-20-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	75.00	150.00	(75.00)
10-20-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPTIONS	350.00	350.00	0.00
10-20-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/LICENSES	1,800.00	0.00	1,800.00
10-20-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STAFF	500.00	400.00	100.00
10-20-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	11,770.00	11,000.00	770.00
10-20-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	900.00	842.00	58.00
10-20-42210-00-91020	LEARNING RESOURCE CENTER : BOOKS & AV-GENERAL	0.00	1,000.00	(1,000.00)
10-20-42210-00-91030	LEARNING RESOURCE CENTER : BOOKS & AV-FACULTY	0.00	575.00	(575.00)
TOTAL LEARNING RESOURCE CENTER		15,495.00	14,417.00	1,078.00
10-20-42220-00-50030	ACADEMIC SUPPORT CENTER : COPIER USAGE	0.00	250.00	(250.00)
10-20-42220-00-61420	ACADEMIC SUPPORT CENTER : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-42220-00-61430	ACADEMIC SUPPORT CENTER : PART TIME	32,100.00	20,000.00	12,100.00
10-20-42220-00-62110	ACADEMIC SUPPORT CENTER : FICA MATCHING	1,990.00	1,240.00	750.00
10-20-42220-00-62120	ACADEMIC SUPPORT CENTER : RETIREMENT MATCHING	465.00	290.00	175.00
TOTAL ACADEMIC SUPPORT CENTER		34,555.00	22,780.00	11,775.00
10-20-42230-00-50030	TESTING : COPIER USAGE	200.00	200.00	0.00
10-20-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	4,000.00	4,000.00	0.00
10-20-42230-00-61420	TESTING : STIPENDS	0.00	500.00	(500.00)
10-20-42230-00-61430	TESTING : PART TIME	14,980.00	11,000.00	3,980.00
10-20-42230-00-62110	TESTING : FICA MATCHING	1,146.00	842.00	304.00
TOTAL TESTING		20,326.00	16,542.00	3,784.00
10-20-51110-00-50010	STUDENT SERVICES : SUPPLIES	2,000.00	2,150.00	(150.00)
10-20-51110-00-50030	STUDENT SERVICES : COPIER USAGE	600.00	600.00	0.00
10-20-51110-00-50040	STUDENT SERVICES : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-20-51110-00-51010	STUDENT SERVICES : ADVERTISING/PROMOTIONAL	1,250.00	1,000.00	250.00
10-20-51110-00-51040	STUDENT SERVICES : LUNCHEONS & RECEPTIONS	200.00	200.00	0.00
10-20-51110-00-54110	STUDENT SERVICES : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-20-51110-00-61210	STUDENT SERVICES : ADMIN/PROFESSIONAL SALARIES	90,641.00	84,711.00	5,930.00
10-20-51110-00-61420	STUDENT SERVICES : STIPENDS	0.00	1,500.00	(1,500.00)
10-20-51110-00-62110	STUDENT SERVICES : FICA MATCHING	1,314.00	1,228.00	86.00
10-20-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	3,739.00	3,494.00	245.00
10-20-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	5,942.00	5,510.00	432.00
TOTAL STUDENT SERVICES		106,986.00	101,693.00	5,293.00
10-20-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	50.00	50.00	0.00
10-20-53310-00-52030	DISABILITY SERVICES : INDEPENDENT CONTRACTOR	5,000.00	5,000.00	0.00
10-20-53310-00-61420	DISABILITY SERVICES : STIPENDS	0.00	500.00	(500.00)
10-20-53310-00-61430	DISABILITY SERVICES : PART TIME	8,560.00	6,000.00	2,560.00
10-20-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	655.00	459.00	196.00
TOTAL DISABILITY SERVICES		14,265.00	12,009.00	2,256.00
10-20-60000-00-51020	BOARD OF TRUSTEES : AWARDS	0.00	100.00	(100.00)
10-20-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	0.00	1,300.00	(1,300.00)
TOTAL BOARD OF TRUSTEES		0.00	1,400.00	(1,400.00)
10-20-61410-00-59010	GENERAL INSTITUTIONAL : CONTINGENCY	239,306.00	572,708.00	(333,402.00)
TOTAL GENERAL INSTITUTIONAL		239,306.00	572,708.00	(333,402.00)
10-20-62310-00-50010	TECHNOLOGY SERVICES : SUPPLIES	2,500.00	1,000.00	1,500.00
10-20-62310-00-50030	TECHNOLOGY SERVICES : COPIER USAGE	100.00	100.00	0.00
10-20-62310-00-53330	TECHNOLOGY SERVICES : TECH COMMUNICATIONS	47,819.00	59,500.00	(11,681.00)
10-20-62310-00-53350	TECHNOLOGY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	2,500.00	16,985.00	(14,485.00)
10-20-62310-00-53360	TECHNOLOGY SERVICES : TECH LEASES	400.00	18,357.00	(17,957.00)
10-20-62310-00-53370	TECHNOLOGY SERVICES : TECH EQUIP SERV AGREEMENT	25,200.00	27,065.00	(1,865.00)
10-20-62310-00-53380	TECHNOLOGY SERVICES : TECH EQUIPMENT REPAIR	13,500.00	13,500.00	0.00
10-20-62310-00-54110	TECHNOLOGY SERVICES : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-20-62310-00-61220	TECHNOLOGY SERVICES : CLASSIFIED SALARIES	58,273.00	54,461.00	3,812.00
10-20-62310-00-61420	TECHNOLOGY SERVICES : STIPENDS	420.00	1,920.00	(1,500.00)
10-20-62310-00-61430	TECHNOLOGY SERVICES : PART TIME	15,857.00	14,820.00	1,037.00
10-20-62310-00-62110	TECHNOLOGY SERVICES : FICA MATCHING	2,058.00	1,923.00	135.00
10-20-62310-00-62120	TECHNOLOGY SERVICES : RETIREMENT MATCHING	2,404.00	2,247.00	157.00
10-20-62310-00-62210	TECHNOLOGY SERVICES : GROUP INSURANCE	4,222.00	3,915.00	307.00
TOTAL TECHNOLOGY SERVICES		176,753.00	217,293.00	(40,540.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-20-63510-00-50010	CAMPUS POLICE : SUPPLIES	7,000.00	7,900.00	(900.00)
10-20-63510-00-50030	CAMPUS POLICE : COPIER USAGE	250.00	250.00	0.00
10-20-63510-00-50040	CAMPUS POLICE : PRINTING & PREPRINTED FORMS	1,500.00	2,000.00	(500.00)
10-20-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	150.00	250.00	(100.00)
10-20-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$9999 NON-CAP	700.00	700.00	0.00
10-20-63510-00-51040	CAMPUS POLICE : LUNCHEONS & RECEPTIONS	300.00	300.00	0.00
10-20-63510-00-52150	CAMPUS POLICE : EQUIPMENT SERVICE AGREEMENT	9,000.00	10,950.00	(1,950.00)
10-20-63510-00-53010	CAMPUS POLICE : INSURANCE	50.00	50.00	0.00
10-20-63510-00-53330	CAMPUS POLICE : TECH COMMUNICATIONS	1,700.00	1,700.00	0.00
10-20-63510-00-53350	CAMPUS POLICE : TECH SOFTWARE LIC., SUB. & MAI	2,057.00	2,057.00	0.00
10-20-63510-00-53360	CAMPUS POLICE : TECH LEASES	842.00	842.00	0.00
10-20-63510-00-53390	CAMPUS POLICE : TECH EQUIP \$500-\$9999 NON-CAP	637.00	2,444.00	(1,807.00)
10-20-63510-00-54010	CAMPUS POLICE : FUEL	1,000.00	1,000.00	0.00
10-20-63510-00-54110	CAMPUS POLICE : TRAVEL-FACULTY & STAFF	600.00	800.00	(200.00)
10-20-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	51,811.00	48,422.00	3,389.00
10-20-63510-00-61420	CAMPUS POLICE : STIPENDS	420.00	3,420.00	(3,000.00)
10-20-63510-00-61430	CAMPUS POLICE : PART TIME	74,900.00	75,000.00	(100.00)
10-20-63510-00-62110	CAMPUS POLICE : FICA MATCHING	6,481.00	5,675.00	806.00
10-20-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	2,137.00	1,997.00	140.00
10-20-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	4,157.00	3,855.00	302.00
TOTAL CAMPUS POLICE		165,692.00	169,612.00	(3,920.00)
10-20-71110-00-50010	GENERAL SERVICES : SUPPLIES	30,000.00	25,000.00	5,000.00
10-20-71110-00-50030	GENERAL SERVICES : COPIER USAGE	0.00	100.00	(100.00)
10-20-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	135,000.00	138,250.00	(3,250.00)
10-20-71110-00-52140	GENERAL SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	2,239,750.00	2,177,500.00	62,250.00
10-20-71110-00-53010	GENERAL SERVICES : INSURANCE	225,000.00	125,000.00	100,000.00
10-20-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	70,000.00	50,000.00	20,000.00
10-20-71110-00-54010	GENERAL SERVICES : FUEL	750.00	750.00	0.00
10-20-71110-00-61220	GENERAL SERVICES : CLASSIFIED SALARIES	139,620.00	130,487.00	9,133.00
10-20-71110-00-61420	GENERAL SERVICES : STIPENDS	420.00	4,920.00	(4,500.00)
10-20-71110-00-61430	GENERAL SERVICES : PART TIME	43,870.00	0.00	43,870.00
10-20-71110-00-62110	GENERAL SERVICES : FICA MATCHING	5,381.00	5,032.00	349.00
10-20-71110-00-62120	GENERAL SERVICES : RETIREMENT MATCHING	11,519.00	10,765.00	754.00
10-20-71110-00-62210	GENERAL SERVICES : GROUP INSURANCE	12,314.00	11,416.00	898.00
TOTAL GENERAL SERVICES		2,913,624.00	2,679,220.00	234,404.00
10-20-71210-00-53110	UTILITIES : ELECTRIC	185,000.00	175,000.00	10,000.00
10-20-71210-00-53120	UTILITIES : GAS	7,500.00	5,000.00	2,500.00
10-20-71210-00-53140	UTILITIES : WATER	100,000.00	100,000.00	0.00
TOTAL UTILITIES		292,500.00	280,000.00	12,500.00
10-20-72110-00-50010	FLEET VEHICLES : SUPPLIES	250.00	250.00	0.00
10-20-72110-00-53210	FLEET VEHICLES : REPAIRS & MAINTENANCE	2,500.00	2,500.00	0.00
10-20-72110-00-91010	FLEET VEHICLES : EQUIPMENT \$10000 & ABOVE CAP	0.00	13,000.00	(13,000.00)
TOTAL FLEET VEHICLES		2,750.00	15,750.00	(13,000.00)
10-50-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	500.00	(500.00)
TOTAL BEHAVIORAL SCIENCE		0.00	500.00	(500.00)
10-50-11210-00-61140	ARTS : ADJUNCT SALARIES	12,100.00	0.00	12,100.00
10-50-11210-00-61420	ARTS : STIPENDS	0.00	1,000.00	(1,000.00)
10-50-11210-00-62110	ARTS : FICA MATCHING	926.00	0.00	926.00
TOTAL ARTS		13,026.00	1,000.00	12,026.00
10-50-11310-00-61420	HUMANITIES : STIPENDS	0.00	500.00	(500.00)
TOTAL HUMANITIES		0.00	500.00	(500.00)
10-50-11530-00-50010	BUSINESS : SUPPLIES	100.00	0.00	100.00
10-50-11530-00-50030	BUSINESS : COPIER USAGE	50.00	0.00	50.00
10-50-11530-00-50040	BUSINESS : PRINTING & PREPRINTED FORMS	100.00	0.00	100.00
10-50-11530-00-50060	BUSINESS : MAIL SERVICE/SHIPPING/POSTAGE	20.00	0.00	20.00
TOTAL BUSINESS		270.00	0.00	270.00
10-50-11640-00-61420	BIOLOGY : STIPENDS	0.00	500.00	(500.00)
TOTAL BIOLOGY		0.00	500.00	(500.00)
10-50-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	1,500.00	(1,500.00)
TOTAL SOCIAL SCIENCES		0.00	1,500.00	(1,500.00)
10-50-12115-00-50010	BACHELOR OF SCIENCE NURSING : SUPPLIES	300.00	300.00	0.00
10-50-12115-00-50030	BACHELOR OF SCIENCE NURSING : COPIER USAGE	171.00	500.00	(329.00)
10-50-12115-00-50040	BACHELOR OF SCIENCE NURSING : PRINTING & PREPRINTED FORMS	2,000.00	2,000.00	0.00
10-50-12115-00-50060	BACHELOR OF SCIENCE NURSING : MAIL SERVICE/SHIPPING/POSTAGE	200.00	200.00	0.00
10-50-12115-00-50090	BACHELOR OF SCIENCE NURSING : EQUIPMENT \$500-\$9999 NON-CAP	1,000.00	0.00	1,000.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-50-12115-00-51010	BACHELOR OF SCIENCE NURSING : ADVERTISING/PROMOTIONAL	5,000.00	7,500.00	(2,500.00)
10-50-12115-00-51040	BACHELOR OF SCIENCE NURSING : LUNCHEONS & RECEPTIONS	825.00	650.00	175.00
10-50-12115-00-51120	BACHELOR OF SCIENCE NURSING : DUES/SUBSCRIPTIONS/LICENSES	650.00	650.00	0.00
10-50-12115-00-51130	BACHELOR OF SCIENCE NURSING : STAFF DEVELOPMENT	1,089.00	1,089.00	0.00
10-50-12115-00-52170	BACHELOR OF SCIENCE NURSING : ACCREDITATION FEES	4,225.00	6,900.00	(2,675.00)
10-50-12115-00-53020	BACHELOR OF SCIENCE NURSING : LIABILITY INSURANCE	975.00	1,975.00	(1,000.00)
10-50-12115-00-53310	BACHELOR OF SCIENCE NURSING : TECH SUPPLIES	290.00	290.00	0.00
10-50-12115-00-53330	BACHELOR OF SCIENCE NURSING : TECH COMMUNICATIONS	350.00	0.00	350.00
10-50-12115-00-53350	BACHELOR OF SCIENCE NURSING : TECH SOFTWARE LIC., SUB. & MAI	450.00	450.00	0.00
10-50-12115-00-54110	BACHELOR OF SCIENCE NURSING : TRAVEL-FACULTY & STAFF	5,000.00	9,012.00	(4,012.00)
10-50-12115-00-54120	BACHELOR OF SCIENCE NURSING : TRAVEL-INSTRUCTIONAL	1,000.00	1,500.00	(500.00)
10-50-12115-00-61110	BACHELOR OF SCIENCE NURSING : FACULTY SALARIES	222,571.00	208,010.00	14,561.00
10-50-12115-00-61120	BACHELOR OF SCIENCE NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	24,446.00	0.00	24,446.00
10-50-12115-00-61140	BACHELOR OF SCIENCE NURSING : ADJUNCT SALARIES	74,302.00	67,548.00	6,754.00
10-50-12115-00-61220	BACHELOR OF SCIENCE NURSING : CLASSIFIED SALARIES	10,154.00	10,633.00	(479.00)
10-50-12115-00-61420	BACHELOR OF SCIENCE NURSING : STIPENDS	420.00	3,920.00	(3,500.00)
10-50-12115-00-62110	BACHELOR OF SCIENCE NURSING : FICA MATCHING	10,961.00	8,338.00	2,623.00
10-50-12115-00-62120	BACHELOR OF SCIENCE NURSING : RETIREMENT MATCHING	9,321.00	8,758.00	563.00
10-50-12115-00-62210	BACHELOR OF SCIENCE NURSING : GROUP INSURANCE	15,393.00	15,268.00	125.00
TOTAL BACHELOR OF SCIENCE NURSING		391,093.00	355,491.00	35,602.00
10-50-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	27,500.00	50,000.00	(22,500.00)
10-50-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	99,000.00	101,000.00	(2,000.00)
10-50-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	4,000.00	(4,000.00)
10-50-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	9,677.00	11,552.00	(1,875.00)
TOTAL INFORMATION TECHNOLOGY		136,177.00	166,552.00	(30,375.00)
10-50-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	5,716.00	0.00	5,716.00
10-50-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	0.00	5,196.00	(5,196.00)
10-50-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	437.00	397.00	40.00
TOTAL CRIMINAL JUSTICE		6,153.00	5,593.00	560.00
10-50-13150-00-50010	FIRE : SUPPLIES	100.00	50.00	50.00
10-50-13150-00-50020	FIRE : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-50-13150-00-50030	FIRE : COPIER USAGE	30.00	50.00	(20.00)
10-50-13150-00-50040	FIRE : PRINTING & PREPRINTED FORMS	75.00	75.00	0.00
10-50-13150-00-51010	FIRE : ADVERTISING/PROMOTIONAL	200.00	200.00	0.00
10-50-13150-00-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	185.00	185.00	0.00
10-50-13150-00-51130	FIRE : STAFF DEVELOPMENT	500.00	500.00	0.00
10-50-13150-00-53360	FIRE : TECH LEASES	361.00	361.00	0.00
10-50-13150-00-54110	FIRE : TRAVEL-FACULTY & STAFF	400.00	400.00	0.00
10-50-13150-00-61110	FIRE : FACULTY SALARIES	101,650.00	95,000.00	6,650.00
10-50-13150-00-61120	FIRE : OVERLOAD SALARIES (FT FACULTY ONLY)	8,148.00	7,794.00	354.00
10-50-13150-00-61220	FIRE : CLASSIFIED SALARIES	8,693.00	8,124.00	569.00
10-50-13150-00-61420	FIRE : STIPENDS	0.00	1,000.00	(1,000.00)
10-50-13150-00-61430	FIRE : PART TIME	0.00	2,400.00	(2,400.00)
10-50-13150-00-62110	FIRE : FICA MATCHING	2,223.00	2,275.00	(52.00)
10-50-13150-00-62120	FIRE : RETIREMENT MATCHING	4,552.00	4,254.00	298.00
10-50-13150-00-62210	FIRE : GROUP INSURANCE	6,198.00	5,750.00	448.00
TOTAL FIRE		133,415.00	128,518.00	4,897.00
10-50-13170-00-50010	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES	300.00	300.00	0.00
10-50-13170-00-50020	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES-INSTRUCTIONAL	1,000.00	1,500.00	(500.00)
10-50-13170-00-50030	ORGANIZATIONAL LEADERSHIP BAAS : COPIER USAGE	300.00	300.00	0.00
10-50-13170-00-50040	ORGANIZATIONAL LEADERSHIP BAAS : PRINTING & PREPRINTED FORMS	450.00	450.00	0.00
10-50-13170-00-51010	ORGANIZATIONAL LEADERSHIP BAAS : ADVERTISING/PROMOTIONAL	3,500.00	5,000.00	(1,500.00)
10-50-13170-00-51020	ORGANIZATIONAL LEADERSHIP BAAS : AWARDS	0.00	100.00	(100.00)
10-50-13170-00-51040	ORGANIZATIONAL LEADERSHIP BAAS : LUNCHEONS & RECEPTIONS	300.00	100.00	200.00
10-50-13170-00-51120	ORGANIZATIONAL LEADERSHIP BAAS : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-50-13170-00-51130	ORGANIZATIONAL LEADERSHIP BAAS : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-50-13170-00-53350	ORGANIZATIONAL LEADERSHIP BAAS : TECH SOFTWARE LIC., SUB. & MAI	300.00	300.00	0.00
10-50-13170-00-53360	ORGANIZATIONAL LEADERSHIP BAAS : TECH LEASES	598.00	598.00	0.00
10-50-13170-00-54110	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-50-13170-00-54130	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-STUDENT	300.00	200.00	100.00
10-50-13170-00-61110	ORGANIZATIONAL LEADERSHIP BAAS : FACULTY SALARIES	84,499.00	106,289.00	(21,790.00)
10-50-13170-00-61140	ORGANIZATIONAL LEADERSHIP BAAS : ADJUNCT SALARIES	11,440.00	10,400.00	1,040.00
10-50-13170-00-61420	ORGANIZATIONAL LEADERSHIP BAAS : STIPENDS	420.00	920.00	(500.00)
10-50-13170-00-62110	ORGANIZATIONAL LEADERSHIP BAAS : FICA MATCHING	2,100.00	2,337.00	(237.00)
10-50-13170-00-62120	ORGANIZATIONAL LEADERSHIP BAAS : RETIREMENT MATCHING	3,486.00	4,384.00	(898.00)

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10-50-13170-00-62210	ORGANIZATIONAL LEADERSHIP BAAS : GROUP INSURANCE	7,966.00	7,657.00	309.00
TOTAL ORGANIZATIONAL LEADERSHIP BAAS		120,459.00	144,335.00	(23,876.00)
10-50-13210-00-51120	CORPORATE COLLEGE : DUES/SUBSCRIPTIONS/LICENSES	0.00	1,500.00	(1,500.00)
10-50-13210-00-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	0.00	1,000.00	(1,000.00)
10-50-13210-00-52160	CORPORATE COLLEGE : ASSESSMENT & TESTING FEES	0.00	2,000.00	(2,000.00)
10-50-13210-00-54110	CORPORATE COLLEGE : TRAVEL-FACULTY & STAFF	300.00	300.00	0.00
TOTAL CORPORATE COLLEGE		300.00	4,800.00	(4,500.00)
10-50-13210-02-50020	CORPORATE COLLEGE : ACCTG/BUSI : SUPPLIES-INSTRUCTIONAL	0.00	3,000.00	(3,000.00)
10-50-13210-02-52020	CORPORATE COLLEGE : ACCTG/BUSI : CONTRACT INSTRUCTION	1,000.00	1,000.00	0.00
10-50-13210-02-52160	CORPORATE COLLEGE : ACCTG/BUSI : ASSESSMENT & TESTING FEES	0.00	3,000.00	(3,000.00)
10-50-13210-02-61140	CORPORATE COLLEGE : ACCTG/BUSI : ADJUNCT SALARIES	3,850.00	3,300.00	550.00
10-50-13210-02-62110	CORPORATE COLLEGE : ACCTG/BUSI : FICA MATCHING	295.00	252.00	43.00
TOTAL CORPORATE COLLEGE : ACCTG/BUSI		5,145.00	10,552.00	(5,407.00)
10-50-13210-06-50020	CORPORATE COLLEGE : CONTRACT TRNG : SUPPLIES-INSTRUCTIONAL	3,000.00	3,000.00	0.00
10-50-13210-06-52020	CORPORATE COLLEGE : CONTRACT TRNG : CONTRACT INSTRUCTION	25,000.00	5,000.00	20,000.00
10-50-13210-06-54120	CORPORATE COLLEGE : CONTRACT TRNG : TRAVEL-INSTRUCTIONAL	500.00	500.00	0.00
10-50-13210-06-61140	CORPORATE COLLEGE : CONTRACT TRNG : ADJUNCT SALARIES	2,140.00	6,000.00	(3,860.00)
10-50-13210-06-62110	CORPORATE COLLEGE : CONTRACT TRNG : FICA MATCHING	164.00	459.00	(295.00)
TOTAL CORPORATE COLLEGE : CONTRACT TRNG		30,804.00	14,959.00	15,845.00
10-50-13210-12-50020	CORPORATE COLLEGE : PROFESSIONAL DEV : SUPPLIES-INSTRUCTIONAL	1,500.00	0.00	1,500.00
10-50-13210-12-52020	CORPORATE COLLEGE : PROFESSIONAL DEV : CONTRACT INSTRUCTION	0.00	20,000.00	(20,000.00)
10-50-13210-12-61140	CORPORATE COLLEGE : PROFESSIONAL DEV : ADJUNCT SALARIES	0.00	2,400.00	(2,400.00)
10-50-13210-12-62110	CORPORATE COLLEGE : PROFESSIONAL DEV : FICA MATCHING	0.00	184.00	(184.00)
TOTAL CORPORATE COLLEGE : PROFESSIONAL DEV		1,500.00	22,584.00	(21,084.00)
10-50-13260-13-50020	INDUSTRIAL & AUTOMATION : WELDING : SUPPLIES-INSTRUCTIONAL	12,000.00	0.00	12,000.00
10-50-13260-13-50030	INDUSTRIAL & AUTOMATION : WELDING : COPIER USAGE	200.00	0.00	200.00
10-50-13260-13-53210	INDUSTRIAL & AUTOMATION : WELDING : REPAIRS & MAINTENANCE	2,000.00	0.00	2,000.00
TOTAL INDUSTRIAL & AUTOMATION : WELDING		14,200.00	0.00	14,200.00
10-60-11110-00-52020	BEHAVIORAL SCIENCE : CONTRACT INSTRUCTION	0.00	5,198.00	(5,198.00)
10-60-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	0.00	1,000.00	(1,000.00)
TOTAL BEHAVIORAL SCIENCE		0.00	6,198.00	(6,198.00)
10-60-11230-00-52020	MUSIC : CONTRACT INSTRUCTION	0.00	5,196.00	(5,196.00)
TOTAL MUSIC		0.00	5,196.00	(5,196.00)
10-60-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	85,000.00	62,352.00	22,648.00
10-60-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	4,000.00	4,000.00	0.00
TOTAL HUMANITIES		89,000.00	66,352.00	22,648.00
10-60-11410-00-52020	MATHEMATICS : CONTRACT INSTRUCTION	67,000.00	45,000.00	22,000.00
10-60-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	250.00	0.00	250.00
TOTAL MATHEMATICS		67,250.00	45,000.00	22,250.00
10-60-11510-00-52020	AGRICULTURE : CONTRACT INSTRUCTION	8,660.00	8,660.00	0.00
TOTAL AGRICULTURE		8,660.00	8,660.00	0.00
10-60-11530-00-52020	BUSINESS : CONTRACT INSTRUCTION	12,300.00	12,300.00	0.00
TOTAL BUSINESS		12,300.00	12,300.00	0.00
10-60-11540-00-52020	COMMUNICATIONS : CONTRACT INSTRUCTION	10,393.00	10,393.00	0.00
TOTAL COMMUNICATIONS		10,393.00	10,393.00	0.00
10-60-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	34,400.00	34,400.00	0.00
TOTAL BIOLOGY		34,400.00	34,400.00	0.00
10-60-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	58,000.00	58,000.00	0.00
10-60-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	2,000.00	2,000.00	0.00
TOTAL SOCIAL SCIENCES		60,000.00	60,000.00	0.00
10-60-11810-00-61120	KINESIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	5,196.00	5,196.00	0.00
TOTAL KINESIOLOGY		5,196.00	5,196.00	0.00
10-60-13120-01-52020	COSMETOLOGY : ACADEMY : CONTRACT INSTRUCTION	10,200.00	10,200.00	0.00
TOTAL COSMETOLOGY		10,200.00	10,200.00	0.00
10-60-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	11,000.00	10,000.00	1,000.00
TOTAL INDUSTRIAL TECHNOLOGY		11,000.00	10,000.00	1,000.00
10-60-13160-13-52020	INDUSTRIAL TECHNOLOGY : WELDING : CONTRACT INSTRUCTION	7,760.00	7,760.00	0.00
TOTAL INDUSTRIAL TECHNOLOGY : WELDING		7,760.00	7,760.00	0.00
10-60-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	10,300.00	10,392.00	(92.00)
TOTAL EDUCATION		10,300.00	10,392.00	(92.00)
10-65-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	1,390.00	0.00	1,390.00
TOTAL DRAMA		1,390.00	0.00	1,390.00
10-65-11230-00-52020	MUSIC : CONTRACT INSTRUCTION	0.00	2,598.00	(2,598.00)
TOTAL MUSIC		0.00	2,598.00	(2,598.00)
10-65-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	10,392.00	10,392.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-65-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	1,200.00	0.00	1,200.00
10-65-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	4,950.00	0.00	4,950.00
10-65-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	9,900.00	0.00	9,900.00
TOTAL HUMANITIES		26,442.00	10,392.00	16,050.00
10-65-11410-00-52020	MATHEMATICS : CONTRACT INSTRUCTION	5,200.00	5,196.00	4.00
TOTAL MATHEMATICS		5,200.00	5,196.00	4.00
10-65-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	28,000.00	28,000.00	0.00
TOTAL BIOLOGY		28,000.00	28,000.00	0.00
10-65-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	10,392.00	10,392.00	0.00
TOTAL SOCIAL SCIENCES		10,392.00	10,392.00	0.00
10-65-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	2,400.00	2,400.00	0.00
TOTAL INDUSTRIAL TECHNOLOGY		2,400.00	2,400.00	0.00
10-65-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	5,800.00	5,800.00	0.00
TOTAL EDUCATION		5,800.00	5,800.00	0.00
TOTAL FUND 10		60,552,760.00	61,566,842.00	(1,014,082.00)
12-10-33110-00-50010	RADIO STATION : SUPPLIES	750.00	1,500.00	(750.00)
12-10-33110-00-50030	RADIO STATION : COPIER USAGE	300.00	300.00	0.00
12-10-33110-00-50040	RADIO STATION : PRINTING & PREPRINTED FORMS	250.00	500.00	(250.00)
12-10-33110-00-50090	RADIO STATION : EQUIPMENT \$500-\$9999 NON-CAP	1,500.00	5,000.00	(3,500.00)
12-10-33110-00-51010	RADIO STATION : ADVERTISING/PROMOTIONAL	12,000.00	12,000.00	0.00
12-10-33110-00-51030	RADIO STATION : COMMUNITY RELATIONS	3,500.00	1,500.00	2,000.00
12-10-33110-00-51040	RADIO STATION : LUNCHEONS & RECEPTIONS	8,000.00	5,000.00	3,000.00
12-10-33110-00-51120	RADIO STATION : DUES/SUBSCRIPTIONS/LICENSES	7,500.00	7,500.00	0.00
12-10-33110-00-51130	RADIO STATION : STAFF DEVELOPMENT	500.00	2,500.00	(2,000.00)
12-10-33110-00-52030	RADIO STATION : INDEPENDENT CONTRACTOR	24,000.00	24,000.00	0.00
12-10-33110-00-52140	RADIO STATION : LEASES-EQUIPMENT/VEHICLES/SPACE	44,400.00	44,400.00	0.00
12-10-33110-00-53210	RADIO STATION : REPAIRS & MAINTENANCE	300.00	2,000.00	(1,700.00)
12-10-33110-00-53310	RADIO STATION : TECH SUPPLIES	700.00	1,500.00	(800.00)
12-10-33110-00-53330	RADIO STATION : TECH COMMUNICATIONS	10,000.00	10,000.00	0.00
12-10-33110-00-53350	RADIO STATION : TECH SOFTWARE LIC., SUB. & MAI	4,500.00	4,500.00	0.00
12-10-33110-00-53380	RADIO STATION : TECH EQUIPMENT REPAIR	0.00	1,500.00	(1,500.00)
12-10-33110-00-53390	RADIO STATION : TECH EQUIP \$500-\$9999 NON-CAP	1,500.00	5,000.00	(3,500.00)
12-10-33110-00-54010	RADIO STATION : FUEL	250.00	1,000.00	(750.00)
12-10-33110-00-54110	RADIO STATION : TRAVEL-FACULTY & STAFF	7,500.00	7,500.00	0.00
12-10-33110-00-56010	RADIO STATION : ONLINE PAYMENT CHARGES	500.00	0.00	500.00
12-10-33110-00-61210	RADIO STATION : ADMIN/PROFESSIONAL SALARIES	127,427.00	119,091.00	8,336.00
12-10-33110-00-61420	RADIO STATION : STIPENDS	32,556.00	33,036.00	(480.00)
12-10-33110-00-61430	RADIO STATION : PART TIME	64,155.00	68,343.00	(4,188.00)
12-10-33110-00-62110	RADIO STATION : FICA MATCHING	9,246.00	9,329.00	(83.00)
12-10-33110-00-62120	RADIO STATION : RETIREMENT MATCHING	5,256.00	4,913.00	343.00
12-10-33110-00-62210	RADIO STATION : GROUP INSURANCE	4,913.00	4,561.00	352.00
TOTAL RADIO STATION		371,503.00	376,473.00	(4,970.00)
TOTAL FUND 12		371,503.00	376,473.00	(4,970.00)
15-00-61410-00-51040	GENERAL INSTITUTIONAL : LUNCHEONS & RECEPTIONS	25,000.00	0.00	25,000.00
TOTAL GENERAL INSTITUTIONAL		25,000.00	0.00	25,000.00
15-00-92230-00-50010	PHI THETA KAPPA : SUPPLIES	450.00	450.00	0.00
15-00-92230-00-50030	PHI THETA KAPPA : COPIER USAGE	400.00	400.00	0.00
15-00-92230-00-50040	PHI THETA KAPPA : PRINTING & PREPRINTED FORMS	400.00	400.00	0.00
15-00-92230-00-50060	PHI THETA KAPPA : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
15-00-92230-00-51010	PHI THETA KAPPA : ADVERTISING/PROMOTIONAL	300.00	400.00	(100.00)
15-00-92230-00-51020	PHI THETA KAPPA : AWARDS	150.00	150.00	0.00
15-00-92230-00-51030	PHI THETA KAPPA : COMMUNITY RELATIONS	500.00	500.00	0.00
15-00-92230-00-51040	PHI THETA KAPPA : LUNCHEONS & RECEPTIONS	700.00	1,200.00	(500.00)
15-00-92230-00-54010	PHI THETA KAPPA : FUEL	500.00	500.00	0.00
15-00-92230-00-54050	PHI THETA KAPPA : VEHICLE MILEAGE ALLOCATION	1,500.00	1,000.00	500.00
15-00-92230-00-54110	PHI THETA KAPPA : TRAVEL-FACULTY & STAFF	800.00	800.00	0.00
15-00-92230-00-54130	PHI THETA KAPPA : TRAVEL-STUDENT	5,000.00	5,000.00	0.00
15-00-92230-00-61420	PHI THETA KAPPA : STIPENDS	5,000.00	5,000.00	0.00
15-00-92230-00-62110	PHI THETA KAPPA : FICA MATCHING	73.00	73.00	0.00
15-00-92230-00-62120	PHI THETA KAPPA : RETIREMENT MATCHING	413.00	413.00	0.00
TOTAL PHI THETA KAPPA		16,236.00	16,336.00	(100.00)
15-00-92233-00-50010	PHI BETA DELTA : SUPPLIES	450.00	0.00	450.00
15-00-92233-00-50030	PHI BETA DELTA : COPIER USAGE	400.00	0.00	400.00
15-00-92233-00-50040	PHI BETA DELTA : PRINTING & PREPRINTED FORMS	400.00	0.00	400.00
15-00-92233-00-50060	PHI BETA DELTA : MAIL SERVICE/SHIPPING/POSTAGE	50.00	0.00	50.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
15-00-92233-00-51010	PHI BETA DELTA : ADVERTISING/PROMOTIONAL	300.00	0.00	300.00
15-00-92233-00-51020	PHI BETA DELTA : AWARDS	150.00	0.00	150.00
15-00-92233-00-51030	PHI BETA DELTA : COMMUNITY RELATIONS	500.00	0.00	500.00
15-00-92233-00-51040	PHI BETA DELTA : LUNCHEONS & RECEPTIONS	700.00	0.00	700.00
15-00-92233-00-54010	PHI BETA DELTA : FUEL	500.00	0.00	500.00
15-00-92233-00-54050	PHI BETA DELTA : VEHICLE MILEAGE ALLOCATION	500.00	0.00	500.00
15-00-92233-00-54110	PHI BETA DELTA : TRAVEL-FACULTY & STAFF	800.00	0.00	800.00
15-00-92233-00-54130	PHI BETA DELTA : TRAVEL-STUDENT	5,000.00	0.00	5,000.00
15-00-92233-00-61420	PHI BETA DELTA : STIPENDS	5,000.00	0.00	5,000.00
15-00-92233-00-62110	PHI BETA DELTA : FICA MATCHING	73.00	0.00	73.00
15-00-92233-00-62120	PHI BETA DELTA : RETIREMENT MATCHING	413.00	0.00	413.00
TOTAL PHI BETA DELTA		15,236.00	0.00	15,236.00
15-00-92235-00-50010	NSLS : SUPPLIES	500.00	400.00	100.00
15-00-92235-00-50030	NSLS : COPIER USAGE	150.00	150.00	0.00
15-00-92235-00-50040	NSLS : PRINTING & PREPRINTED FORMS	200.00	150.00	50.00
15-00-92235-00-50060	NSLS : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
15-00-92235-00-51010	NSLS : ADVERTISING/PROMOTIONAL	0.00	300.00	(300.00)
15-00-92235-00-51020	NSLS : AWARDS	0.00	300.00	(300.00)
15-00-92235-00-51040	NSLS : LUNCHEONS & RECEPTIONS	900.00	700.00	200.00
15-00-92235-00-54010	NSLS : FUEL	250.00	250.00	0.00
15-00-92235-00-54050	NSLS : VEHICLE MILEAGE ALLOCATION	1,000.00	1,500.00	(500.00)
15-00-92235-00-54110	NSLS : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
15-00-92235-00-54130	NSLS : TRAVEL-STUDENT	2,500.00	2,500.00	0.00
15-00-92235-00-61420	NSLS : STIPENDS	5,000.00	5,000.00	0.00
15-00-92235-00-62110	NSLS : FICA MATCHING	73.00	58.00	15.00
15-00-92235-00-62120	NSLS : RETIREMENT MATCHING	413.00	330.00	83.00
TOTAL NSLS		12,536.00	13,188.00	(652.00)
15-00-93110-00-50010	ALUMNI ACTIVITIES : SUPPLIES	500.00	500.00	0.00
15-00-93110-00-51020	ALUMNI ACTIVITIES : AWARDS	700.00	700.00	0.00
15-00-93110-00-51040	ALUMNI ACTIVITIES : LUNCHEONS & RECEPTIONS	7,000.00	7,000.00	0.00
15-00-93110-00-52030	ALUMNI ACTIVITIES : INDEPENDENT CONTRACTOR	500.00	500.00	0.00
TOTAL ALUMNI ACTIVITIES		8,700.00	8,700.00	0.00
15-10-91110-00-50010	ATHLETICS ADMINISTRATION : SUPPLIES	5,000.00	5,000.00	0.00
15-10-91110-00-50030	ATHLETICS ADMINISTRATION : COPIER USAGE	1,000.00	1,200.00	(200.00)
15-10-91110-00-50040	ATHLETICS ADMINISTRATION : PRINTING & PREPRINTED FORMS	225.00	250.00	(25.00)
15-10-91110-00-50060	ATHLETICS ADMINISTRATION : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91110-00-50090	ATHLETICS ADMINISTRATION : EQUIPMENT \$500-\$9999 NON-CAP	2,000.00	1,000.00	1,000.00
15-10-91110-00-51010	ATHLETICS ADMINISTRATION : ADVERTISING/PROMOTIONAL	600.00	350.00	250.00
15-10-91110-00-51030	ATHLETICS ADMINISTRATION : COMMUNITY RELATIONS	375.00	375.00	0.00
15-10-91110-00-51040	ATHLETICS ADMINISTRATION : LUNCHEONS & RECEPTIONS	900.00	1,000.00	(100.00)
15-10-91110-00-51120	ATHLETICS ADMINISTRATION : DUES/SUBSCRIPTIONS/LICENSES	1,750.00	1,750.00	0.00
15-10-91110-00-52030	ATHLETICS ADMINISTRATION : INDEPENDENT CONTRACTOR	5,500.00	6,000.00	(500.00)
15-10-91110-00-53210	ATHLETICS ADMINISTRATION : REPAIRS & MAINTENANCE	1,500.00	1,500.00	0.00
15-10-91110-00-53350	ATHLETICS ADMINISTRATION : TECH SOFTWARE LIC., SUB. & MAI	0.00	330.00	(330.00)
15-10-91110-00-54010	ATHLETICS ADMINISTRATION : FUEL	200.00	200.00	0.00
15-10-91110-00-54110	ATHLETICS ADMINISTRATION : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
15-10-91110-00-61210	ATHLETICS ADMINISTRATION : ADMIN/PROFESSIONAL SALARIES	128,400.00	226,890.00	(98,490.00)
15-10-91110-00-61220	ATHLETICS ADMINISTRATION : CLASSIFIED SALARIES	16,164.00	15,106.00	1,058.00
15-10-91110-00-61420	ATHLETICS ADMINISTRATION : STIPENDS	420.00	4,920.00	(4,500.00)
15-10-91110-00-61430	ATHLETICS ADMINISTRATION : PART TIME	32,100.00	12,000.00	20,100.00
15-10-91110-00-62110	ATHLETICS ADMINISTRATION : FICA MATCHING	4,552.00	2,531.00	2,021.00
15-10-91110-00-62120	ATHLETICS ADMINISTRATION : RETIREMENT MATCHING	11,998.00	20,350.00	(8,352.00)
15-10-91110-00-62210	ATHLETICS ADMINISTRATION : GROUP INSURANCE	14,672.00	20,299.00	(5,627.00)
15-10-91110-00-91010	ATHLETICS ADMINISTRATION : EQUIPMENT \$10000 & ABOVE CAP	44,301.00	0.00	44,301.00
TOTAL ATHLETICS ADMINISTRATION		273,182.00	322,576.00	(49,394.00)
15-10-91115-00-50010	ATHLETICS PERFORMANCE : SUPPLIES	74,000.00	80,000.00	(6,000.00)
15-10-91115-00-50030	ATHLETICS PERFORMANCE : COPIER USAGE	300.00	300.00	0.00
15-10-91115-00-50040	ATHLETICS PERFORMANCE : PRINTING & PREPRINTED FORMS	50.00	50.00	0.00
15-10-91115-00-50060	ATHLETICS PERFORMANCE : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
15-10-91115-00-51120	ATHLETICS PERFORMANCE : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	0.00
15-10-91115-00-53210	ATHLETICS PERFORMANCE : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
15-10-91115-00-54010	ATHLETICS PERFORMANCE : FUEL	200.00	200.00	0.00
15-10-91115-00-54110	ATHLETICS PERFORMANCE : TRAVEL-FACULTY & STAFF	2,800.00	3,000.00	(200.00)
15-10-91115-00-61210	ATHLETICS PERFORMANCE : ADMIN/PROFESSIONAL SALARIES	122,073.00	114,087.00	7,986.00
15-10-91115-00-61420	ATHLETICS PERFORMANCE : STIPENDS	840.00	2,340.00	(1,500.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
15-10-91115-00-61430	ATHLETICS PERFORMANCE : PART TIME	0.00	45,500.00	(45,500.00)
15-10-91115-00-62110	ATHLETICS PERFORMANCE : FICA MATCHING	5,494.00	5,135.00	359.00
15-10-91115-00-62120	ATHLETICS PERFORMANCE : RETIREMENT MATCHING	10,142.00	9,483.00	659.00
15-10-91115-00-62210	ATHLETICS PERFORMANCE : GROUP INSURANCE	15,694.00	14,545.00	1,149.00
TOTAL ATHLETICS PERFORMANCE		233,693.00	276,740.00	(43,047.00)
15-10-91120-00-50010	MEN'S BASKETBALL : SUPPLIES	24,000.00	26,000.00	(2,000.00)
15-10-91120-00-50030	MEN'S BASKETBALL : COPIER USAGE	190.00	200.00	(10.00)
15-10-91120-00-50040	MEN'S BASKETBALL : PRINTING & PREPRINTED FORMS	800.00	1,000.00	(200.00)
15-10-91120-00-50060	MEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POSTAGE	40.00	50.00	(10.00)
15-10-91120-00-50090	MEN'S BASKETBALL : EQUIPMENT \$500-\$9999 NON-CAP	4,875.00	0.00	4,875.00
15-10-91120-00-51010	MEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	200.00	500.00	(300.00)
15-10-91120-00-51020	MEN'S BASKETBALL : AWARDS	200.00	300.00	(100.00)
15-10-91120-00-51040	MEN'S BASKETBALL : LUNCHEONS & RECEPTIONS	700.00	750.00	(50.00)
15-10-91120-00-51120	MEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENSES	2,500.00	3,500.00	(1,000.00)
15-10-91120-00-52010	MEN'S BASKETBALL : CONTRACT SERVICES-MEDICAL	2,000.00	4,000.00	(2,000.00)
15-10-91120-00-52030	MEN'S BASKETBALL : INDEPENDENT CONTRACTOR	39,000.00	40,000.00	(1,000.00)
15-10-91120-00-52150	MEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMENT	500.00	1,000.00	(500.00)
15-10-91120-00-52160	MEN'S BASKETBALL : ASSESSMENT & TESTING FEES	100.00	200.00	(100.00)
15-10-91120-00-53020	MEN'S BASKETBALL : LIABILITY INSURANCE	8,500.00	13,000.00	(4,500.00)
15-10-91120-00-53210	MEN'S BASKETBALL : REPAIRS & MAINTENANCE	450.00	500.00	(50.00)
15-10-91120-00-54010	MEN'S BASKETBALL : FUEL	1,700.00	700.00	1,000.00
15-10-91120-00-54110	MEN'S BASKETBALL : TRAVEL-FACULTY & STAFF	500.00	1,500.00	(1,000.00)
15-10-91120-00-54130	MEN'S BASKETBALL : TRAVEL-STUDENT	25,000.00	22,500.00	2,500.00
15-10-91120-00-54140	MEN'S BASKETBALL : TRAVEL-RECRUITING	4,000.00	8,000.00	(4,000.00)
15-10-91120-00-61210	MEN'S BASKETBALL : ADMIN/PROFESSIONAL SALARIES	12,000.00	12,000.00	0.00
15-10-91120-00-61420	MEN'S BASKETBALL : STIPENDS	6,240.00	9,240.00	(3,000.00)
15-10-91120-00-61430	MEN'S BASKETBALL : PART TIME	10,000.00	9,000.00	1,000.00
15-10-91120-00-62110	MEN'S BASKETBALL : FICA MATCHING	905.00	826.00	79.00
15-10-91120-00-62120	MEN'S BASKETBALL : RETIREMENT MATCHING	2,750.00	2,296.00	454.00
15-10-91120-00-62210	MEN'S BASKETBALL : GROUP INSURANCE	1,820.00	1,695.00	125.00
TOTAL MEN'S BASKETBALL		148,970.00	158,757.00	(9,787.00)
15-10-91130-00-50010	WOMEN'S BASKETBALL : SUPPLIES	24,000.00	26,000.00	(2,000.00)
15-10-91130-00-50030	WOMEN'S BASKETBALL : COPIER USAGE	100.00	100.00	0.00
15-10-91130-00-50040	WOMEN'S BASKETBALL : PRINTING & PREPRINTED FORMS	800.00	1,000.00	(200.00)
15-10-91130-00-50060	WOMEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POSTAGE	50.00	100.00	(50.00)
15-10-91130-00-50090	WOMEN'S BASKETBALL : EQUIPMENT \$500-\$9999 NON-CAP	4,875.00	0.00	4,875.00
15-10-91130-00-51010	WOMEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	200.00	300.00	(100.00)
15-10-91130-00-51020	WOMEN'S BASKETBALL : AWARDS	300.00	300.00	0.00
15-10-91130-00-51040	WOMEN'S BASKETBALL : LUNCHEONS & RECEPTIONS	600.00	750.00	(150.00)
15-10-91130-00-51120	WOMEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENSES	2,500.00	3,500.00	(1,000.00)
15-10-91130-00-52010	WOMEN'S BASKETBALL : CONTRACT SERVICES-MEDICAL	2,000.00	4,000.00	(2,000.00)
15-10-91130-00-52030	WOMEN'S BASKETBALL : INDEPENDENT CONTRACTOR	39,000.00	40,000.00	(1,000.00)
15-10-91130-00-52150	WOMEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMENT	500.00	1,000.00	(500.00)
15-10-91130-00-52160	WOMEN'S BASKETBALL : ASSESSMENT & TESTING FEES	200.00	200.00	0.00
15-10-91130-00-53020	WOMEN'S BASKETBALL : LIABILITY INSURANCE	8,500.00	9,000.00	(500.00)
15-10-91130-00-53210	WOMEN'S BASKETBALL : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91130-00-54010	WOMEN'S BASKETBALL : FUEL	1,700.00	700.00	1,000.00
15-10-91130-00-54110	WOMEN'S BASKETBALL : TRAVEL-FACULTY & STAFF	500.00	1,500.00	(1,000.00)
15-10-91130-00-54130	WOMEN'S BASKETBALL : TRAVEL-STUDENT	25,000.00	21,500.00	3,500.00
15-10-91130-00-54140	WOMEN'S BASKETBALL : TRAVEL-RECRUITING	7,000.00	8,000.00	(1,000.00)
15-10-91130-00-61210	WOMEN'S BASKETBALL : ADMIN/PROFESSIONAL SALARIES	143,911.00	12,000.00	131,911.00
15-10-91130-00-61420	WOMEN'S BASKETBALL : STIPENDS	5,820.00	500.00	5,320.00
15-10-91130-00-61430	WOMEN'S BASKETBALL : PART TIME	9,630.00	9,000.00	630.00
15-10-91130-00-62110	WOMEN'S BASKETBALL : FICA MATCHING	282.00	171.00	111.00
15-10-91130-00-62120	WOMEN'S BASKETBALL : RETIREMENT MATCHING	13,515.00	1,661.00	11,854.00
15-10-91130-00-62210	WOMEN'S BASKETBALL : GROUP INSURANCE	13,649.00	1,803.00	11,846.00
TOTAL WOMEN'S BASKETBALL		305,132.00	143,585.00	161,547.00
15-10-91140-00-50010	BASEBALL : SUPPLIES	50,000.00	45,100.00	4,900.00
15-10-91140-00-50030	BASEBALL : COPIER USAGE	300.00	350.00	(50.00)
15-10-91140-00-50040	BASEBALL : PRINTING & PREPRINTED FORMS	1,300.00	1,500.00	(200.00)
15-10-91140-00-50060	BASEBALL : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
15-10-91140-00-50090	BASEBALL : EQUIPMENT \$500-\$9999 NON-CAP	8,000.00	8,900.00	(900.00)
15-10-91140-00-51010	BASEBALL : ADVERTISING/PROMOTIONAL	100.00	100.00	0.00
15-10-91140-00-51020	BASEBALL : AWARDS	400.00	500.00	(100.00)
15-10-91140-00-51120	BASEBALL : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	2,600.00	(600.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
15-10-91140-00-52010	BASEBALL : CONTRACT SERVICES-MEDICAL	4,400.00	4,000.00	400.00
15-10-91140-00-52030	BASEBALL : INDEPENDENT CONTRACTOR	53,000.00	53,000.00	0.00
15-10-91140-00-52150	BASEBALL : EQUIPMENT SERVICE AGREEMENT	2,000.00	1,700.00	300.00
15-10-91140-00-52160	BASEBALL : ASSESSMENT & TESTING FEES	150.00	200.00	(50.00)
15-10-91140-00-53020	BASEBALL : LIABILITY INSURANCE	21,000.00	22,500.00	(1,500.00)
15-10-91140-00-53210	BASEBALL : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91140-00-53350	BASEBALL : TECH SOFTWARE LIC., SUB. & MAI	4,500.00	4,000.00	500.00
15-10-91140-00-54010	BASEBALL : FUEL	2,500.00	500.00	2,000.00
15-10-91140-00-54110	BASEBALL : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
15-10-91140-00-54130	BASEBALL : TRAVEL-STUDENT	25,000.00	21,600.00	3,400.00
15-10-91140-00-54140	BASEBALL : TRAVEL-RECRUITING	10,000.00	8,000.00	2,000.00
15-10-91140-00-61210	BASEBALL : ADMIN/PROFESSIONAL SALARIES	77,830.00	12,000.00	65,830.00
15-10-91140-00-61420	BASEBALL : STIPENDS	11,640.00	7,240.00	4,400.00
15-10-91140-00-61430	BASEBALL : PART TIME	40,000.00	600.00	39,400.00
15-10-91140-00-62110	BASEBALL : FICA MATCHING	1,877.00	273.00	1,604.00
15-10-91140-00-62120	BASEBALL : RETIREMENT MATCHING	10,813.00	1,556.00	9,257.00
15-10-91140-00-62210	BASEBALL : GROUP INSURANCE	18,205.00	1,907.00	16,298.00
TOTAL BASEBALL		348,615.00	201,726.00	146,889.00
15-10-91150-00-50010	SOFTBALL : SUPPLIES	33,000.00	35,000.00	(2,000.00)
15-10-91150-00-50030	SOFTBALL : COPIER USAGE	150.00	150.00	0.00
15-10-91150-00-50040	SOFTBALL : PRINTING & PREPRINTED FORMS	800.00	600.00	200.00
15-10-91150-00-50060	SOFTBALL : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
15-10-91150-00-50090	SOFTBALL : EQUIPMENT \$500-\$9999 NON-CAP	5,000.00	0.00	5,000.00
15-10-91150-00-51010	SOFTBALL : ADVERTISING/PROMOTIONAL	100.00	100.00	0.00
15-10-91150-00-51020	SOFTBALL : AWARDS	250.00	500.00	(250.00)
15-10-91150-00-51040	SOFTBALL : LUNCHEONS & RECEPTIONS	200.00	0.00	200.00
15-10-91150-00-51120	SOFTBALL : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	1,850.00	(350.00)
15-10-91150-00-52010	SOFTBALL : CONTRACT SERVICES-MEDICAL	2,000.00	4,000.00	(2,000.00)
15-10-91150-00-52030	SOFTBALL : INDEPENDENT CONTRACTOR	36,000.00	37,950.00	(1,950.00)
15-10-91150-00-52150	SOFTBALL : EQUIPMENT SERVICE AGREEMENT	1,600.00	1,600.00	0.00
15-10-91150-00-52160	SOFTBALL : ASSESSMENT & TESTING FEES	150.00	200.00	(50.00)
15-10-91150-00-53020	SOFTBALL : LIABILITY INSURANCE	13,000.00	15,000.00	(2,000.00)
15-10-91150-00-53210	SOFTBALL : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91150-00-54010	SOFTBALL : FUEL	2,500.00	500.00	2,000.00
15-10-91150-00-54110	SOFTBALL : TRAVEL-FACULTY & STAFF	1,000.00	1,500.00	(500.00)
15-10-91150-00-54130	SOFTBALL : TRAVEL-STUDENT	25,000.00	19,600.00	5,400.00
15-10-91150-00-54140	SOFTBALL : TRAVEL-RECRUITING	10,000.00	8,000.00	2,000.00
15-10-91150-00-61210	SOFTBALL : ADMIN/PROFESSIONAL SALARIES	12,000.00	12,000.00	0.00
15-10-91150-00-61420	SOFTBALL : STIPENDS	6,240.00	6,240.00	0.00
15-10-91150-00-61430	SOFTBALL : PART TIME	642.00	600.00	42.00
15-10-91150-00-62110	SOFTBALL : FICA MATCHING	274.00	273.00	1.00
15-10-91150-00-62120	SOFTBALL : RETIREMENT MATCHING	1,560.00	1,556.00	4.00
15-10-91150-00-62210	SOFTBALL : GROUP INSURANCE	2,978.00	2,766.00	212.00
TOTAL SOFTBALL		156,544.00	150,585.00	5,959.00
15-10-91160-00-50010	RODEO : SUPPLIES	17,000.00	5,000.00	12,000.00
15-10-91160-00-50030	RODEO : COPIER USAGE	400.00	350.00	50.00
15-10-91160-00-50040	RODEO : PRINTING & PREPRINTED FORMS	2,900.00	3,500.00	(600.00)
15-10-91160-00-50060	RODEO : MAIL SERVICE/SHIPPING/POSTAGE	500.00	500.00	0.00
15-10-91160-00-50080	RODEO : FARM SUPPLIES/LIVESTOCK NON-CAPITAL	33,000.00	30,000.00	3,000.00
15-10-91160-00-50090	RODEO : EQUIPMENT \$500-\$9999 NON-CAP	4,500.00	14,450.00	(9,950.00)
15-10-91160-00-51010	RODEO : ADVERTISING/PROMOTIONAL	21,500.00	1,000.00	20,500.00
15-10-91160-00-51120	RODEO : DUES/SUBSCRIPTIONS/LICENSES	900.00	300.00	600.00
15-10-91160-00-52010	RODEO : CONTRACT SERVICES-MEDICAL	1,000.00	0.00	1,000.00
15-10-91160-00-52030	RODEO : INDEPENDENT CONTRACTOR	92,000.00	30,000.00	62,000.00
15-10-91160-00-53010	RODEO : INSURANCE	7,000.00	3,000.00	4,000.00
15-10-91160-00-53020	RODEO : LIABILITY INSURANCE	2,600.00	2,600.00	0.00
15-10-91160-00-53210	RODEO : REPAIRS & MAINTENANCE	7,000.00	3,000.00	4,000.00
15-10-91160-00-53310	RODEO : TECH SUPPLIES	400.00	0.00	400.00
15-10-91160-00-54010	RODEO : FUEL	3,000.00	3,000.00	0.00
15-10-91160-00-54050	RODEO : VEHICLE MILEAGE ALLOCATION	0.00	4,000.00	(4,000.00)
15-10-91160-00-54110	RODEO : TRAVEL-FACULTY & STAFF	1,000.00	0.00	1,000.00
15-10-91160-00-54130	RODEO : TRAVEL-STUDENT	45,000.00	45,000.00	0.00
15-10-91160-00-54140	RODEO : TRAVEL-RECRUITING	4,000.00	3,500.00	500.00
15-10-91160-00-61210	RODEO : ADMIN/PROFESSIONAL SALARIES	100,766.00	93,879.00	6,887.00
15-10-91160-00-61420	RODEO : STIPENDS	6,240.00	1,500.00	4,740.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
15-10-91160-00-61430	RODEO : PART TIME	11,000.00	0.00	11,000.00
15-10-91160-00-62110	RODEO : FICA MATCHING	1,711.00	1,452.00	259.00
15-10-91160-00-62120	RODEO : RETIREMENT MATCHING	9,772.00	8,260.00	1,512.00
15-10-91160-00-62210	RODEO : GROUP INSURANCE	7,795.00	7,225.00	570.00
TOTAL RODEO		380,984.00	261,516.00	119,468.00
15-10-91170-00-50010	MEN'S GOLF : SUPPLIES	17,500.00	20,000.00	(2,500.00)
15-10-91170-00-50030	MEN'S GOLF : COPIER USAGE	50.00	100.00	(50.00)
15-10-91170-00-50040	MEN'S GOLF : PRINTING & PREPRINTED FORMS	250.00	500.00	(250.00)
15-10-91170-00-50060	MEN'S GOLF : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91170-00-51010	MEN'S GOLF : ADVERTISING/PROMOTIONAL	200.00	1,000.00	(800.00)
15-10-91170-00-51020	MEN'S GOLF : AWARDS	200.00	300.00	(100.00)
15-10-91170-00-51030	MEN'S GOLF : COMMUNITY RELATIONS	0.00	350.00	(350.00)
15-10-91170-00-51040	MEN'S GOLF : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91170-00-51120	MEN'S GOLF : DUES/SUBSCRIPTIONS/LICENSES	1,800.00	2,000.00	(200.00)
15-10-91170-00-52010	MEN'S GOLF : CONTRACT SERVICES-MEDICAL	2,000.00	4,000.00	(2,000.00)
15-10-91170-00-52030	MEN'S GOLF : INDEPENDENT CONTRACTOR	4,000.00	5,000.00	(1,000.00)
15-10-91170-00-52140	MEN'S GOLF : LEASES-EQUIPMENT/VEHICLES/SPACE	7,500.00	10,000.00	(2,500.00)
15-10-91170-00-52160	MEN'S GOLF : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
15-10-91170-00-53020	MEN'S GOLF : LIABILITY INSURANCE	5,500.00	8,576.00	(3,076.00)
15-10-91170-00-54010	MEN'S GOLF : FUEL	1,500.00	2,000.00	(500.00)
15-10-91170-00-54110	MEN'S GOLF : TRAVEL-FACULTY & STAFF	1,000.00	1,500.00	(500.00)
15-10-91170-00-54130	MEN'S GOLF : TRAVEL-STUDENT	25,000.00	25,000.00	0.00
15-10-91170-00-54140	MEN'S GOLF : TRAVEL-RECRUITING	4,000.00	8,000.00	(4,000.00)
15-10-91170-00-61210	MEN'S GOLF : ADMIN/PROFESSIONAL SALARIES	38,915.00	35,138.00	3,777.00
15-10-91170-00-61420	MEN'S GOLF : STIPENDS	1,000.00	1,420.00	(420.00)
15-10-91170-00-62110	MEN'S GOLF : FICA MATCHING	570.00	516.00	54.00
15-10-91170-00-62120	MEN'S GOLF : RETIREMENT MATCHING	3,245.00	2,934.00	311.00
15-10-91170-00-62210	MEN'S GOLF : GROUP INSURANCE	6,314.00	7,984.00	(1,670.00)
TOTAL MEN'S GOLF		120,919.00	136,693.00	(15,774.00)
15-10-91175-00-50010	WOMEN'S GOLF : SUPPLIES	17,500.00	20,000.00	(2,500.00)
15-10-91175-00-50030	WOMEN'S GOLF : COPIER USAGE	50.00	100.00	(50.00)
15-10-91175-00-50040	WOMEN'S GOLF : PRINTING & PREPRINTED FORMS	250.00	500.00	(250.00)
15-10-91175-00-50060	WOMEN'S GOLF : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91175-00-51010	WOMEN'S GOLF : ADVERTISING/PROMOTIONAL	200.00	1,000.00	(800.00)
15-10-91175-00-51020	WOMEN'S GOLF : AWARDS	200.00	300.00	(100.00)
15-10-91175-00-51030	WOMEN'S GOLF : COMMUNITY RELATIONS	0.00	350.00	(350.00)
15-10-91175-00-51040	WOMEN'S GOLF : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91175-00-51120	WOMEN'S GOLF : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	2,000.00	0.00
15-10-91175-00-52010	WOMEN'S GOLF : CONTRACT SERVICES-MEDICAL	2,000.00	4,000.00	(2,000.00)
15-10-91175-00-52030	WOMEN'S GOLF : INDEPENDENT CONTRACTOR	5,000.00	5,000.00	0.00
15-10-91175-00-52140	WOMEN'S GOLF : LEASES-EQUIPMENT/VEHICLES/SPACE	7,500.00	10,000.00	(2,500.00)
15-10-91175-00-52160	WOMEN'S GOLF : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
15-10-91175-00-53020	WOMEN'S GOLF : LIABILITY INSURANCE	5,500.00	8,000.00	(2,500.00)
15-10-91175-00-54010	WOMEN'S GOLF : FUEL	1,500.00	2,000.00	(500.00)
15-10-91175-00-54110	WOMEN'S GOLF : TRAVEL-FACULTY & STAFF	1,000.00	1,500.00	(500.00)
15-10-91175-00-54130	WOMEN'S GOLF : TRAVEL-STUDENT	25,000.00	25,000.00	0.00
15-10-91175-00-54140	WOMEN'S GOLF : TRAVEL-RECRUITING	4,000.00	8,000.00	(4,000.00)
15-10-91175-00-61210	WOMEN'S GOLF : ADMIN/PROFESSIONAL SALARIES	38,915.00	35,138.00	3,777.00
15-10-91175-00-61420	WOMEN'S GOLF : STIPENDS	420.00	420.00	0.00
15-10-91175-00-62110	WOMEN'S GOLF : FICA MATCHING	570.00	516.00	54.00
15-10-91175-00-62120	WOMEN'S GOLF : RETIREMENT MATCHING	3,245.00	2,934.00	311.00
15-10-91175-00-62210	WOMEN'S GOLF : GROUP INSURANCE	6,314.00	7,984.00	(1,670.00)
TOTAL WOMEN'S GOLF		121,539.00	135,117.00	(13,578.00)
15-10-91180-00-50010	WOMEN'S TENNIS : SUPPLIES	17,500.00	20,000.00	(2,500.00)
15-10-91180-00-50030	WOMEN'S TENNIS : COPIER USAGE	50.00	100.00	(50.00)
15-10-91180-00-50040	WOMEN'S TENNIS : PRINTING & PREPRINTED FORMS	250.00	500.00	(250.00)
15-10-91180-00-50060	WOMEN'S TENNIS : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91180-00-51010	WOMEN'S TENNIS : ADVERTISING/PROMOTIONAL	200.00	1,000.00	(800.00)
15-10-91180-00-51020	WOMEN'S TENNIS : AWARDS	200.00	300.00	(100.00)
15-10-91180-00-51030	WOMEN'S TENNIS : COMMUNITY RELATIONS	350.00	1,000.00	(650.00)
15-10-91180-00-51040	WOMEN'S TENNIS : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91180-00-51120	WOMEN'S TENNIS : DUES/SUBSCRIPTIONS/LICENSES	1,800.00	2,000.00	(200.00)
15-10-91180-00-52010	WOMEN'S TENNIS : CONTRACT SERVICES-MEDICAL	2,000.00	4,000.00	(2,000.00)
15-10-91180-00-52030	WOMEN'S TENNIS : INDEPENDENT CONTRACTOR	5,000.00	5,000.00	0.00
15-10-91180-00-52140	WOMEN'S TENNIS : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	5,000.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
15-10-91180-00-52160	WOMEN'S TENNIS : ASSESSMENT & TESTING FEES	100.00	200.00	(100.00)
15-10-91180-00-53020	WOMEN'S TENNIS : LIABILITY INSURANCE	5,500.00	8,000.00	(2,500.00)
15-10-91180-00-53210	WOMEN'S TENNIS : REPAIRS & MAINTENANCE	250.00	500.00	(250.00)
15-10-91180-00-54010	WOMEN'S TENNIS : FUEL	1,500.00	2,500.00	(1,000.00)
15-10-91180-00-54110	WOMEN'S TENNIS : TRAVEL-FACULTY & STAFF	1,000.00	1,500.00	(500.00)
15-10-91180-00-54130	WOMEN'S TENNIS : TRAVEL-STUDENT	25,000.00	24,800.00	200.00
15-10-91180-00-54140	WOMEN'S TENNIS : TRAVEL-RECRUITING	4,000.00	8,000.00	(4,000.00)
15-10-91180-00-61210	WOMEN'S TENNIS : ADMIN/PROFESSIONAL SALARIES	39,129.00	54,200.00	(15,071.00)
15-10-91180-00-61420	WOMEN'S TENNIS : STIPENDS	420.00	1,420.00	(1,000.00)
15-10-91180-00-61430	WOMEN'S TENNIS : PART TIME	600.00	0.00	600.00
15-10-91180-00-62110	WOMEN'S TENNIS : FICA MATCHING	573.00	792.00	(219.00)
15-10-91180-00-62120	WOMEN'S TENNIS : RETIREMENT MATCHING	3,263.00	4,506.00	(1,243.00)
15-10-91180-00-62210	WOMEN'S TENNIS : GROUP INSURANCE	5,932.00	9,418.00	(3,486.00)
TOTAL WOMEN'S TENNIS		119,892.00	155,011.00	(35,119.00)
15-10-91185-00-50010	MEN'S TENNIS : SUPPLIES	17,500.00	20,000.00	(2,500.00)
15-10-91185-00-50030	MEN'S TENNIS : COPIER USAGE	50.00	100.00	(50.00)
15-10-91185-00-50040	MEN'S TENNIS : PRINTING & PREPRINTED FORMS	250.00	500.00	(250.00)
15-10-91185-00-50060	MEN'S TENNIS : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91185-00-51010	MEN'S TENNIS : ADVERTISING/PROMOTIONAL	200.00	1,000.00	(800.00)
15-10-91185-00-51020	MEN'S TENNIS : AWARDS	200.00	300.00	(100.00)
15-10-91185-00-51030	MEN'S TENNIS : COMMUNITY RELATIONS	350.00	1,000.00	(650.00)
15-10-91185-00-51040	MEN'S TENNIS : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91185-00-51120	MEN'S TENNIS : DUES/SUBSCRIPTIONS/LICENSES	1,800.00	2,000.00	(200.00)
15-10-91185-00-52010	MEN'S TENNIS : CONTRACT SERVICES-MEDICAL	2,000.00	4,000.00	(2,000.00)
15-10-91185-00-52030	MEN'S TENNIS : INDEPENDENT CONTRACTOR	5,000.00	5,000.00	0.00
15-10-91185-00-52140	MEN'S TENNIS : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	5,000.00	0.00
15-10-91185-00-52160	MEN'S TENNIS : ASSESSMENT & TESTING FEES	100.00	200.00	(100.00)
15-10-91185-00-53020	MEN'S TENNIS : LIABILITY INSURANCE	5,500.00	8,000.00	(2,500.00)
15-10-91185-00-53210	MEN'S TENNIS : REPAIRS & MAINTENANCE	250.00	500.00	(250.00)
15-10-91185-00-54010	MEN'S TENNIS : FUEL	1,500.00	2,500.00	(1,000.00)
15-10-91185-00-54110	MEN'S TENNIS : TRAVEL-FACULTY & STAFF	1,000.00	1,500.00	(500.00)
15-10-91185-00-54130	MEN'S TENNIS : TRAVEL-STUDENT	25,000.00	24,800.00	200.00
15-10-91185-00-54140	MEN'S TENNIS : TRAVEL-RECRUITING	4,000.00	8,000.00	(4,000.00)
15-10-91185-00-61210	MEN'S TENNIS : ADMIN/PROFESSIONAL SALARIES	39,129.00	54,200.00	(15,071.00)
15-10-91185-00-61420	MEN'S TENNIS : STIPENDS	420.00	420.00	0.00
15-10-91185-00-61430	MEN'S TENNIS : PART TIME	600.00	0.00	600.00
15-10-91185-00-62110	MEN'S TENNIS : FICA MATCHING	573.00	792.00	(219.00)
15-10-91185-00-62120	MEN'S TENNIS : RETIREMENT MATCHING	3,263.00	4,506.00	(1,243.00)
15-10-91185-00-62210	MEN'S TENNIS : GROUP INSURANCE	5,932.00	9,418.00	(3,486.00)
TOTAL MEN'S TENNIS		119,892.00	154,011.00	(34,119.00)
15-10-91190-00-50010	VOLLEYBALL : SUPPLIES	19,000.00	22,500.00	(3,500.00)
15-10-91190-00-50030	VOLLEYBALL : COPIER USAGE	100.00	100.00	0.00
15-10-91190-00-50040	VOLLEYBALL : PRINTING & PREPRINTED FORMS	800.00	1,000.00	(200.00)
15-10-91190-00-50060	VOLLEYBALL : MAIL SERVICE/SHIPPING/POSTAGE	50.00	100.00	(50.00)
15-10-91190-00-51010	VOLLEYBALL : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
15-10-91190-00-51020	VOLLEYBALL : AWARDS	300.00	0.00	300.00
15-10-91190-00-51040	VOLLEYBALL : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
15-10-91190-00-51120	VOLLEYBALL : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	3,000.00	0.00
15-10-91190-00-52010	VOLLEYBALL : CONTRACT SERVICES-MEDICAL	2,000.00	4,000.00	(2,000.00)
15-10-91190-00-52030	VOLLEYBALL : INDEPENDENT CONTRACTOR	28,000.00	20,000.00	8,000.00
15-10-91190-00-52150	VOLLEYBALL : EQUIPMENT SERVICE AGREEMENT	500.00	1,000.00	(500.00)
15-10-91190-00-52160	VOLLEYBALL : ASSESSMENT & TESTING FEES	100.00	200.00	(100.00)
15-10-91190-00-53020	VOLLEYBALL : LIABILITY INSURANCE	9,000.00	9,000.00	0.00
15-10-91190-00-53210	VOLLEYBALL : REPAIRS & MAINTENANCE	500.00	0.00	500.00
15-10-91190-00-54010	VOLLEYBALL : FUEL	1,700.00	7,000.00	(5,300.00)
15-10-91190-00-54110	VOLLEYBALL : TRAVEL-FACULTY & STAFF	1,000.00	3,000.00	(2,000.00)
15-10-91190-00-54130	VOLLEYBALL : TRAVEL-STUDENT	30,000.00	28,700.00	1,300.00
15-10-91190-00-54140	VOLLEYBALL : TRAVEL-RECRUITING	8,000.00	0.00	8,000.00
15-10-91190-00-61210	VOLLEYBALL : ADMIN/PROFESSIONAL SALARIES	81,244.00	76,190.00	5,054.00
15-10-91190-00-61420	VOLLEYBALL : STIPENDS	6,240.00	1,420.00	4,820.00
15-10-91190-00-62110	VOLLEYBALL : FICA MATCHING	2,412.00	2,258.00	154.00
15-10-91190-00-62120	VOLLEYBALL : RETIREMENT MATCHING	8,114.00	7,607.00	507.00
15-10-91190-00-62210	VOLLEYBALL : GROUP INSURANCE	12,743.00	11,811.00	932.00
TOTAL VOLLEYBALL		215,803.00	199,886.00	15,917.00
15-10-91310-00-50010	FOOD SERVICE : SUPPLIES	55,000.00	55,000.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
15-10-91310-00-50030	FOOD SERVICE : COPIER USAGE	150.00	150.00	0.00
15-10-91310-00-50070	FOOD SERVICE : PURCHASES FOR RESALE	475,000.00	400,000.00	75,000.00
15-10-91310-00-50090	FOOD SERVICE : EQUIPMENT \$500-\$9999 NON-CAP	0.00	4,900.00	(4,900.00)
15-10-91310-00-51040	FOOD SERVICE : LUNCHEONS & RECEPTIONS	300.00	300.00	0.00
15-10-91310-00-52030	FOOD SERVICE : INDEPENDENT CONTRACTOR	28,000.00	25,000.00	3,000.00
15-10-91310-00-52140	FOOD SERVICE : LEASES-EQUIPMENT/VEHICLES/SPACE	2,000.00	2,000.00	0.00
15-10-91310-00-53110	FOOD SERVICE : ELECTRIC	35,000.00	35,000.00	0.00
15-10-91310-00-53120	FOOD SERVICE : GAS	5,000.00	5,000.00	0.00
15-10-91310-00-53140	FOOD SERVICE : WATER	10,000.00	5,000.00	5,000.00
15-10-91310-00-53210	FOOD SERVICE : REPAIRS & MAINTENANCE	10,000.00	0.00	10,000.00
15-10-91310-00-53360	FOOD SERVICE : TECH LEASES	512.00	512.00	0.00
15-10-91310-00-54010	FOOD SERVICE : FUEL	500.00	500.00	0.00
15-10-91310-00-61210	FOOD SERVICE : ADMIN/PROFESSIONAL SALARIES	161,501.00	99,571.00	61,930.00
15-10-91310-00-61220	FOOD SERVICE : CLASSIFIED SALARIES	72,677.00	81,123.00	(8,446.00)
15-10-91310-00-61410	FOOD SERVICE : HOURLY	244,732.00	224,445.00	20,287.00
15-10-91310-00-61420	FOOD SERVICE : STIPENDS	0.00	18,000.00	(18,000.00)
15-10-91310-00-61430	FOOD SERVICE : PART TIME	80,250.00	35,000.00	45,250.00
15-10-91310-00-62110	FOOD SERVICE : FICA MATCHING	8,108.00	6,444.00	1,664.00
15-10-91310-00-62120	FOOD SERVICE : RETIREMENT MATCHING	46,131.00	36,664.00	9,467.00
15-10-91310-00-62210	FOOD SERVICE : GROUP INSURANCE	126,171.00	106,202.00	19,969.00
TOTAL FOOD SERVICE		1,361,032.00	1,140,811.00	220,221.00
15-10-91410-00-50010	CARTER AG : SUPPLIES	1,000.00	1,000.00	0.00
15-10-91410-00-52030	CARTER AG : INDEPENDENT CONTRACTOR	10,000.00	10,000.00	0.00
15-10-91410-00-53010	CARTER AG : INSURANCE	2,750.00	2,750.00	0.00
15-10-91410-00-53110	CARTER AG : ELECTRIC	1,750.00	1,750.00	0.00
15-10-91410-00-53210	CARTER AG : REPAIRS & MAINTENANCE	1,500.00	1,500.00	0.00
15-10-91410-00-54010	CARTER AG : FUEL	500.00	500.00	0.00
15-10-91410-00-61210	CARTER AG : ADMIN/PROFESSIONAL SALARIES	8,500.00	0.00	8,500.00
15-10-91410-00-61420	CARTER AG : STIPENDS	0.00	8,500.00	(8,500.00)
15-10-91410-00-61430	CARTER AG : PART TIME	0.00	7,500.00	(7,500.00)
15-10-91410-00-62110	CARTER AG : FICA MATCHING	232.00	232.00	0.00
15-10-91410-00-62120	CARTER AG : RETIREMENT MATCHING	1,320.00	1,320.00	0.00
15-10-91410-00-62210	CARTER AG : GROUP INSURANCE	895.00	835.00	60.00
TOTAL CARTER AG		28,447.00	35,887.00	(7,440.00)
15-10-92110-00-50010	COYOTE VILLAGE : SUPPLIES	30,000.00	45,000.00	(15,000.00)
15-10-92110-00-50030	COYOTE VILLAGE : COPIER USAGE	1,000.00	2,000.00	(1,000.00)
15-10-92110-00-50040	COYOTE VILLAGE : PRINTING & PREPRINTED FORMS	500.00	600.00	(100.00)
15-10-92110-00-50050	COYOTE VILLAGE : FURNITURE & FIXTURES	14,100.00	15,000.00	(900.00)
15-10-92110-00-50060	COYOTE VILLAGE : MAIL SERVICE/SHIPPING/POSTAGE	200.00	200.00	0.00
15-10-92110-00-50090	COYOTE VILLAGE : EQUIPMENT \$500-\$9999 NON-CAP	18,800.00	20,000.00	(1,200.00)
15-10-92110-00-51010	COYOTE VILLAGE : ADVERTISING/PROMOTIONAL	2,200.00	2,500.00	(300.00)
15-10-92110-00-51020	COYOTE VILLAGE : AWARDS	250.00	500.00	(250.00)
15-10-92110-00-51040	COYOTE VILLAGE : LUNCHEONS & RECEPTIONS	2,000.00	4,000.00	(2,000.00)
15-10-92110-00-51120	COYOTE VILLAGE : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	5,000.00	(4,000.00)
15-10-92110-00-51130	COYOTE VILLAGE : STAFF DEVELOPMENT	300.00	300.00	0.00
15-10-92110-00-52030	COYOTE VILLAGE : INDEPENDENT CONTRACTOR	700,000.00	450,000.00	250,000.00
15-10-92110-00-52140	COYOTE VILLAGE : LEASES-EQUIPMENT/VEHICLES/SPACE	3,000.00	3,500.00	(500.00)
15-10-92110-00-53010	COYOTE VILLAGE : INSURANCE	150,000.00	75,000.00	75,000.00
15-10-92110-00-53110	COYOTE VILLAGE : ELECTRIC	80,000.00	80,000.00	0.00
15-10-92110-00-53120	COYOTE VILLAGE : GAS	20,000.00	20,000.00	0.00
15-10-92110-00-53140	COYOTE VILLAGE : WATER	85,000.00	80,000.00	5,000.00
15-10-92110-00-53170	COYOTE VILLAGE : RESIDENT CABLE SERVICE	22,000.00	30,000.00	(8,000.00)
15-10-92110-00-53210	COYOTE VILLAGE : REPAIRS & MAINTENANCE	200,000.00	200,000.00	0.00
15-10-92110-00-53310	COYOTE VILLAGE : TECH SUPPLIES	1,500.00	2,500.00	(1,000.00)
15-10-92110-00-53330	COYOTE VILLAGE : TECH COMMUNICATIONS	3,000.00	4,000.00	(1,000.00)
15-10-92110-00-53390	COYOTE VILLAGE : TECH EQUIP \$500-\$9999 NON-CAP	2,000.00	0.00	2,000.00
15-10-92110-00-54050	COYOTE VILLAGE : VEHICLE MILEAGE ALLOCATION	0.00	300.00	(300.00)
15-10-92110-00-54110	COYOTE VILLAGE : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
15-10-92110-00-56010	COYOTE VILLAGE : ONLINE PAYMENT CHARGES	0.00	3,500.00	(3,500.00)
15-10-92110-00-56020	COYOTE VILLAGE : COLLECTION FEES	0.00	3,000.00	(3,000.00)
15-10-92110-00-56030	COYOTE VILLAGE : BANK CHARGES	1,000.00	10,000.00	(9,000.00)
15-10-92110-00-61210	COYOTE VILLAGE : ADMIN/PROFESSIONAL SALARIES	105,999.00	97,685.00	8,314.00
15-10-92110-00-61420	COYOTE VILLAGE : STIPENDS	840.00	4,340.00	(3,500.00)
15-10-92110-00-61430	COYOTE VILLAGE : PART TIME	19,260.00	18,000.00	1,260.00
15-10-92110-00-62110	COYOTE VILLAGE : FICA MATCHING	1,816.00	1,677.00	139.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
15-10-92110-00-62120	COYOTE VILLAGE : RETIREMENT MATCHING	10,417.00	9,619.00	798.00
15-10-92110-00-62210	COYOTE VILLAGE : GROUP INSURANCE	11,180.00	10,349.00	831.00
TOTAL COYOTE VILLAGE		1,488,362.00	1,199,570.00	288,792.00
15-10-92115-00-50010	DURANT HALL : SUPPLIES	30,000.00	30,000.00	0.00
15-10-92115-00-50030	DURANT HALL : COPIER USAGE	1,000.00	2,000.00	(1,000.00)
15-10-92115-00-50040	DURANT HALL : PRINTING & PREPRINTED FORMS	500.00	600.00	(100.00)
15-10-92115-00-50050	DURANT HALL : FURNITURE & FIXTURES	25,000.00	30,000.00	(5,000.00)
15-10-92115-00-50060	DURANT HALL : MAIL SERVICE/SHIPPING/POSTAGE	200.00	400.00	(200.00)
15-10-92115-00-50090	DURANT HALL : EQUIPMENT \$500-\$9999 NON-CAP	18,800.00	50,000.00	(31,200.00)
15-10-92115-00-51010	DURANT HALL : ADVERTISING/PROMOTIONAL	2,200.00	2,500.00	(300.00)
15-10-92115-00-51020	DURANT HALL : AWARDS	500.00	500.00	0.00
15-10-92115-00-51040	DURANT HALL : LUNCHEONS & RECEPTIONS	2,000.00	2,500.00	(500.00)
15-10-92115-00-51120	DURANT HALL : DUES/SUBSCRIPTIONS/LICENSES	5,000.00	5,000.00	0.00
15-10-92115-00-51130	DURANT HALL : STAFF DEVELOPMENT	300.00	200.00	100.00
15-10-92115-00-52030	DURANT HALL : INDEPENDENT CONTRACTOR	150,000.00	150,000.00	0.00
15-10-92115-00-52140	DURANT HALL : LEASES-EQUIPMENT/VEHICLES/SPACE	0.00	2,500.00	(2,500.00)
15-10-92115-00-53010	DURANT HALL : INSURANCE	150,000.00	75,000.00	75,000.00
15-10-92115-00-53110	DURANT HALL : ELECTRIC	60,000.00	40,000.00	20,000.00
15-10-92115-00-53120	DURANT HALL : GAS	20,000.00	20,000.00	0.00
15-10-92115-00-53140	DURANT HALL : WATER	40,000.00	40,000.00	0.00
15-10-92115-00-53170	DURANT HALL : RESIDENT CABLE SERVICE	2,000.00	0.00	2,000.00
15-10-92115-00-53210	DURANT HALL : REPAIRS & MAINTENANCE	100,000.00	100,000.00	0.00
15-10-92115-00-53310	DURANT HALL : TECH SUPPLIES	2,500.00	2,500.00	0.00
15-10-92115-00-53330	DURANT HALL : TECH COMMUNICATIONS	80,554.00	80,554.00	0.00
15-10-92115-00-54050	DURANT HALL : VEHICLE MILEAGE ALLOCATION	300.00	300.00	0.00
15-10-92115-00-54110	DURANT HALL : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
15-10-92115-00-56010	DURANT HALL : ONLINE PAYMENT CHARGES	0.00	3,500.00	(3,500.00)
15-10-92115-00-56020	DURANT HALL : COLLECTION FEES	0.00	3,000.00	(3,000.00)
15-10-92115-00-56030	DURANT HALL : BANK CHARGES	1,000.00	10,000.00	(9,000.00)
15-10-92115-00-61210	DURANT HALL : ADMIN/PROFESSIONAL SALARIES	92,567.00	80,290.00	12,277.00
15-10-92115-00-61420	DURANT HALL : STIPENDS	840.00	840.00	0.00
15-10-92115-00-61430	DURANT HALL : PART TIME	19,260.00	18,000.00	1,260.00
15-10-92115-00-62110	DURANT HALL : FICA MATCHING	1,621.00	1,425.00	196.00
15-10-92115-00-62120	DURANT HALL : RETIREMENT MATCHING	9,309.00	8,184.00	1,125.00
15-10-92115-00-62210	DURANT HALL : GROUP INSURANCE	11,046.00	10,175.00	871.00
15-10-92115-00-91010	DURANT HALL : EQUIPMENT \$10000 & ABOVE CAP	25,000.00	0.00	25,000.00
TOTAL DURANT HALL		852,497.00	770,968.00	81,529.00
15-10-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	7,000.00	12,000.00	(5,000.00)
15-10-92210-00-50030	STUDENT ACTIVITIES : COPIER USAGE	200.00	500.00	(300.00)
15-10-92210-00-50040	STUDENT ACTIVITIES : PRINTING & PREPRINTED FORMS	0.00	200.00	(200.00)
15-10-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	6,000.00	10,000.00	(4,000.00)
15-10-92210-00-51030	STUDENT ACTIVITIES : COMMUNITY RELATIONS	400.00	0.00	400.00
15-10-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	13,000.00	12,000.00	1,000.00
15-10-92210-00-51120	STUDENT ACTIVITIES : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	2,000.00	(500.00)
15-10-92210-00-51130	STUDENT ACTIVITIES : STAFF DEVELOPMENT	1,000.00	0.00	1,000.00
15-10-92210-00-52030	STUDENT ACTIVITIES : INDEPENDENT CONTRACTOR	20,000.00	15,000.00	5,000.00
15-10-92210-00-54010	STUDENT ACTIVITIES : FUEL	150.00	300.00	(150.00)
15-10-92210-00-54050	STUDENT ACTIVITIES : VEHICLE MILEAGE ALLOCATION	150.00	0.00	150.00
15-10-92210-00-54110	STUDENT ACTIVITIES : TRAVEL-FACULTY & STAFF	400.00	1,000.00	(600.00)
15-10-92210-00-54130	STUDENT ACTIVITIES : TRAVEL-STUDENT	600.00	300.00	300.00
15-10-92210-00-61420	STUDENT ACTIVITIES : STIPENDS	0.00	500.00	(500.00)
15-10-92210-00-61430	STUDENT ACTIVITIES : PART TIME	17,120.00	16,000.00	1,120.00
15-10-92210-00-62110	STUDENT ACTIVITIES : FICA MATCHING	1,310.00	1,224.00	86.00
TOTAL STUDENT ACTIVITIES		68,830.00	71,024.00	(2,194.00)
15-10-92220-00-50010	CHEERLEADERS : SUPPLIES	6,000.00	8,000.00	(2,000.00)
15-10-92220-00-50040	CHEERLEADERS : PRINTING & PREPRINTED FORMS	100.00	0.00	100.00
15-10-92220-00-50060	CHEERLEADERS : MAIL SERVICE/SHIPPING/POSTAGE	100.00	0.00	100.00
15-10-92220-00-51010	CHEERLEADERS : ADVERTISING/PROMOTIONAL	2,000.00	2,500.00	(500.00)
15-10-92220-00-51020	CHEERLEADERS : AWARDS	1,000.00	2,000.00	(1,000.00)
15-10-92220-00-51040	CHEERLEADERS : LUNCHEONS & RECEPTIONS	2,000.00	2,000.00	0.00
15-10-92220-00-51130	CHEERLEADERS : STAFF DEVELOPMENT	1,000.00	0.00	1,000.00
15-10-92220-00-52030	CHEERLEADERS : INDEPENDENT CONTRACTOR	400.00	500.00	(100.00)
15-10-92220-00-54010	CHEERLEADERS : FUEL	500.00	250.00	250.00
15-10-92220-00-54050	CHEERLEADERS : VEHICLE MILEAGE ALLOCATION	250.00	400.00	(150.00)
15-10-92220-00-54110	CHEERLEADERS : TRAVEL-FACULTY & STAFF	400.00	300.00	100.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
15-10-92220-00-54130	CHEERLEADERS : TRAVEL-STUDENT	1,000.00	600.00	400.00
15-10-92220-00-61420	CHEERLEADERS : STIPENDS	5,000.00	5,000.00	0.00
15-10-92220-00-62110	CHEERLEADERS : FICA MATCHING	73.00	73.00	0.00
15-10-92220-00-62120	CHEERLEADERS : RETIREMENT MATCHING	413.00	413.00	0.00
TOTAL CHEERLEADERS		20,236.00	22,036.00	(1,800.00)
15-10-92225-00-50010	WC DANCE TEAM : SUPPLIES	15,000.00	0.00	15,000.00
15-10-92225-00-51010	WC DANCE TEAM : ADVERTISING/PROMOTIONAL	2,500.00	0.00	2,500.00
15-10-92225-00-51020	WC DANCE TEAM : AWARDS	2,000.00	0.00	2,000.00
15-10-92225-00-51040	WC DANCE TEAM : LUNCHEONS & RECEPTIONS	3,000.00	0.00	3,000.00
15-10-92225-00-52030	WC DANCE TEAM : INDEPENDENT CONTRACTOR	500.00	0.00	500.00
15-10-92225-00-54010	WC DANCE TEAM : FUEL	500.00	0.00	500.00
15-10-92225-00-54050	WC DANCE TEAM : VEHICLE MILEAGE ALLOCATION	400.00	0.00	400.00
15-10-92225-00-54110	WC DANCE TEAM : TRAVEL-FACULTY & STAFF	500.00	0.00	500.00
15-10-92225-00-54130	WC DANCE TEAM : TRAVEL-STUDENT	1,000.00	0.00	1,000.00
TOTAL WC DANCE TEAM		25,400.00	0.00	25,400.00
15-10-92240-00-50010	INTRAMURALS : SUPPLIES	1,000.00	1,500.00	(500.00)
15-10-92240-00-51010	INTRAMURALS : ADVERTISING/PROMOTIONAL	250.00	300.00	(50.00)
15-10-92240-00-51020	INTRAMURALS : AWARDS	0.00	500.00	(500.00)
15-10-92240-00-51030	INTRAMURALS : COMMUNITY RELATIONS	250.00	300.00	(50.00)
15-10-92240-00-52030	INTRAMURALS : INDEPENDENT CONTRACTOR	150.00	300.00	(150.00)
15-10-92240-00-54010	INTRAMURALS : FUEL	100.00	100.00	0.00
15-10-92240-00-54050	INTRAMURALS : VEHICLE MILEAGE ALLOCATION	100.00	0.00	100.00
15-10-92240-00-54110	INTRAMURALS : TRAVEL-FACULTY & STAFF	0.00	200.00	(200.00)
15-10-92240-00-54130	INTRAMURALS : TRAVEL-STUDENT	0.00	500.00	(500.00)
15-10-92240-00-61420	INTRAMURALS : STIPENDS	0.00	1,000.00	(1,000.00)
15-10-92240-00-61430	INTRAMURALS : PART TIME	19,260.00	20,000.00	(740.00)
15-10-92240-00-62110	INTRAMURALS : FICA MATCHING	1,473.00	1,530.00	(57.00)
TOTAL INTRAMURALS		22,583.00	26,230.00	(3,647.00)
15-10-92260-00-50010	INTERNATIONAL PIANO COMPETITIO : SUPPLIES	2,000.00	1,000.00	1,000.00
15-10-92260-00-50040	INTERNATIONAL PIANO COMPETITIO : PRINTING & PREPRINTED FORMS	500.00	0.00	500.00
15-10-92260-00-51010	INTERNATIONAL PIANO COMPETITIO : ADVERTISING/PROMOTIONAL	7,500.00	10,000.00	(2,500.00)
15-10-92260-00-51020	INTERNATIONAL PIANO COMPETITIO : AWARDS	1,000.00	250.00	750.00
15-10-92260-00-51040	INTERNATIONAL PIANO COMPETITIO : LUNCHEONS & RECEPTIONS	1,300.00	1,500.00	(200.00)
15-10-92260-00-51120	INTERNATIONAL PIANO COMPETITIO : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	2,000.00	0.00
15-10-92260-00-52030	INTERNATIONAL PIANO COMPETITIO : INDEPENDENT CONTRACTOR	25,000.00	25,000.00	0.00
TOTAL INTERNATIONAL PIANO COMPETITION		39,300.00	39,750.00	(450.00)
15-10-92262-00-50010	SUMMER THEATRE : SUPPLIES	4,000.00	4,000.00	0.00
15-10-92262-00-50040	SUMMER THEATRE : PRINTING & PREPRINTED FORMS	1,200.00	1,000.00	200.00
15-10-92262-00-51010	SUMMER THEATRE : ADVERTISING/PROMOTIONAL	2,500.00	1,000.00	1,500.00
15-10-92262-00-51020	SUMMER THEATRE : AWARDS	7,000.00	0.00	7,000.00
15-10-92262-00-51040	SUMMER THEATRE : LUNCHEONS & RECEPTIONS	500.00	0.00	500.00
15-10-92262-00-51120	SUMMER THEATRE : DUES/SUBSCRIPTIONS/LICENSES	8,000.00	7,000.00	1,000.00
15-10-92262-00-52030	SUMMER THEATRE : INDEPENDENT CONTRACTOR	10,000.00	7,000.00	3,000.00
15-10-92262-00-53390	SUMMER THEATRE : TECH EQUIP \$500-\$9999 NON-CAP	4,000.00	0.00	4,000.00
TOTAL SUMMER THEATRE		37,200.00	20,000.00	17,200.00
15-20-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	3,500.00	3,500.00	0.00
15-20-92210-00-50090	STUDENT ACTIVITIES : EQUIPMENT \$500-\$9999 NON-CAP	2,500.00	2,500.00	0.00
15-20-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	0.00	2,500.00	(2,500.00)
15-20-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	3,000.00	3,000.00	0.00
15-20-92210-00-54130	STUDENT ACTIVITIES : TRAVEL-STUDENT	500.00	500.00	0.00
TOTAL STUDENT ACTIVITIES		9,500.00	12,000.00	(2,500.00)
TOTAL FUND 15		6,576,260.00	5,672,703.00	903,557.00
18-10-95110-00-50010	GOLF COURSE : SUPPLIES	22,480.00	13,800.00	8,680.00
18-10-95110-00-50011	GOLF COURSE : CART EXPENSES	6,500.00	4,500.00	2,000.00
18-10-95110-00-50012	GOLF COURSE : CLUBHOUSE EXPENSES	100,080.00	103,920.00	(3,840.00)
18-10-95110-00-50013	GOLF COURSE : FOOD & BEVERAGE EXPENSES	49,188.00	45,698.00	3,490.00
18-10-95110-00-50070	GOLF COURSE : PURCHASES FOR RESALE	242,567.00	193,779.00	48,788.00
18-10-95110-00-51010	GOLF COURSE : ADVERTISING/PROMOTIONAL	15,584.00	45,622.00	(30,038.00)
18-10-95110-00-52030	GOLF COURSE : INDEPENDENT CONTRACTOR	12,000.00	6,000.00	6,000.00
18-10-95110-00-52140	GOLF COURSE : LEASES-EQUIPMENT/VEHICLES/SPACE	153,240.00	180,633.00	(27,393.00)
18-10-95110-00-53010	GOLF COURSE : INSURANCE	18,057.00	23,591.00	(5,534.00)
18-10-95110-00-53190	GOLF COURSE : G&A EXPENSES	182,003.00	164,730.00	17,273.00
18-10-95110-00-53210	GOLF COURSE : REPAIRS & MAINTENANCE	300,526.00	310,430.00	(9,904.00)
18-10-95110-00-63110	GOLF COURSE : PAYROLL	1,186,774.00	1,141,556.00	45,218.00
18-10-95110-00-91010	GOLF COURSE : EQUIPMENT \$10000 & ABOVE CAP	0.00	17,000.00	(17,000.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
TOTAL GOLF COURSE		2,288,999.00	2,251,259.00	37,740.00
TOTAL FUND 18		2,288,999.00	2,251,259.00	37,740.00
20-00-32120-00-51020	MATH COMPETITION : AWARDS	1,500.00	1,500.00	0.00
20-00-32120-00-51030	MATH COMPETITION : COMMUNITY RELATIONS	500.00	500.00	0.00
20-00-32120-00-51040	MATH COMPETITION : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
20-00-32120-00-52030	MATH COMPETITION : INDEPENDENT CONTRACTOR	500.00	500.00	0.00
TOTAL MATH COMPETITION		3,000.00	3,000.00	0.00
20-00-81310-00-57020	TPEG : TUITION & FEE CHARGES	1,200,000.00	1,025,000.00	175,000.00
TOTAL TPEG		1,200,000.00	1,025,000.00	175,000.00
20-10-32130-00-50010	SAFE HALLOWEEN : SUPPLIES	0.00	3,000.00	(3,000.00)
TOTAL SAFE HALLOWEEN		0.00	3,000.00	(3,000.00)
TOTAL FUND 20		1,203,000.00	1,031,000.00	172,000.00
21-00-81220-00-57020	PELL : TUITION & FEE CHARGES	7,500,000.00	6,700,000.00	800,000.00
TOTAL PELL		7,500,000.00	6,700,000.00	800,000.00
21-00-81230-00-57020	SEOG : TUITION & FEE CHARGES	130,000.00	130,000.00	0.00
TOTAL SEOG		130,000.00	130,000.00	0.00
21-00-81240-00-61310	CWS : WORKSTUDY WAGES	125,000.00	0.00	125,000.00
TOTAL CWS		125,000.00	0.00	125,000.00
21-00-81250-00-57020	STAFFORD-UNSUBSIDIZED : TUITION & FEE CHARGES	3,100,000.00	3,000,000.00	100,000.00
TOTAL STAFFORD-UNSUBSIDIZED		3,100,000.00	3,000,000.00	100,000.00
21-00-81260-00-57020	STAFFORD-SUBSIDIZED : TUITION & FEE CHARGES	3,100,000.00	3,000,000.00	100,000.00
TOTAL STAFFORD-SUBSIDIZED		3,100,000.00	3,000,000.00	100,000.00
21-00-81270-00-57020	STAFFORD-PLUS : TUITION & FEE CHARGES	250,000.00	250,000.00	0.00
TOTAL STAFFORD-PLUS		250,000.00	250,000.00	0.00
TOTAL FUND 21		14,205,000.00	13,080,000.00	1,125,000.00
22-00-09210-00-57120	PERKINS ADMINISTRATION : INDIRECT COSTS	9,850.00	10,807.00	(957.00)
TOTAL PERKINS ADMINISTRATION		9,850.00	10,807.00	(957.00)
22-00-19210-00-50020	PERKINS-UPGRADE CURRICULUM : SUPPLIES-INSTRUCTIONAL	0.00	6,471.00	(6,471.00)
22-00-19210-00-50090	PERKINS-UPGRADE CURRICULUM : EQUIPMENT \$500-\$9999 NON-CAP	42,000.00	44,950.00	(2,950.00)
TOTAL PERKINS-UPGRADE CURRICULUM		42,000.00	51,421.00	(9,421.00)
22-00-19220-00-54110	PERKINS-PROFESSIONAL DEVELOP : TRAVEL-FACULTY & STAFF	0.00	1,526.00	(1,526.00)
TOTAL PERKINS-PROFESSIONAL DEVELOP		0.00	1,526.00	(1,526.00)
22-00-19230-00-91010	PERKINS-INSTRUCTIONAL EQUIPMEN : EQUIPMENT \$10000 & ABOVE CAP	145,000.00	21,851.00	123,149.00
TOTAL PERKINS-INSTRUCTIONAL EQUIPMENT		145,000.00	21,851.00	123,149.00
22-00-19310-00-61110	NURSING SHORTAGE REDUCTION GRANT : FACULTY SALARIES	75,000.00	0.00	75,000.00
22-00-19310-00-62110	NURSING SHORTAGE REDUCTION GRANT : FICA MATCHING	1,088.00	0.00	1,088.00
22-00-19310-00-62120	NURSING SHORTAGE REDUCTION GRANT : RETIREMENT MATCHING	6,188.00	0.00	6,188.00
22-00-19310-00-62210	NURSING SHORTAGE REDUCTION GRANT : GROUP INSURANCE	16,592.00	0.00	16,592.00
TOTAL NURSING SHORTAGE REDUCTION GRANT		98,868.00	0.00	98,868.00
22-00-19320-00-51120	THECB NIGP : DUES/SUBSCRIPTIONS/LICENSES	44,000.00	44,000.00	0.00
22-00-19320-00-54110	THECB NIGP : TRAVEL-FACULTY & STAFF	12,344.00	12,344.00	0.00
TOTAL THECB NIGP		56,344.00	56,344.00	0.00
22-00-49435-00-50010	TRUE 2023 GRANT : SUPPLIES	0.00	1,066.00	(1,066.00)
22-00-49435-00-50020	TRUE 2023 GRANT : SUPPLIES-INSTRUCTIONAL	0.00	923.00	(923.00)
22-00-49435-00-50090	TRUE 2023 GRANT : EQUIPMENT \$500-\$9999 NON-CAP	12,256.00	12,256.00	0.00
22-00-49435-00-51010	TRUE 2023 GRANT : ADVERTISING/PROMOTIONAL	0.00	13,517.00	(13,517.00)
22-00-49435-00-52160	TRUE 2023 GRANT : ASSESSMENT & TESTING FEES	0.00	6,731.00	(6,731.00)
22-00-49435-00-53350	TRUE 2023 GRANT : TECH SOFTWARE LIC., SUB. & MAI	0.00	5,200.00	(5,200.00)
22-00-49435-00-57020	TRUE 2023 GRANT : TUITION & FEE CHARGES	0.00	114,312.00	(114,312.00)
22-00-49435-00-61430	TRUE 2023 GRANT : PART TIME	0.00	833.00	(833.00)
22-00-49435-00-62110	TRUE 2023 GRANT : FICA MATCHING	0.00	64.00	(64.00)
TOTAL TRUE 2023 GRANT		12,256.00	154,902.00	(142,646.00)
22-00-49440-00-52160	TRUE 2023 GRAYSON CONSORTIUM : ASSESSMENT & TESTING FEES	0.00	3,960.00	(3,960.00)
22-00-49440-00-57020	TRUE 2023 GRAYSON CONSORTIUM : TUITION & FEE CHARGES	0.00	34,353.00	(34,353.00)
TOTAL TRUE 2023 GRAYSON CONSORTIUM		0.00	38,313.00	(38,313.00)
22-00-49445-00-50020	TRUE 2025 GRANT : SUPPLIES-INSTRUCTIONAL	0.00	17,210.00	(17,210.00)
22-00-49445-00-50040	TRUE 2025 GRANT : PRINTING & PREPRINTED FORMS	0.00	3,000.00	(3,000.00)
22-00-49445-00-50090	TRUE 2025 GRANT : EQUIPMENT \$500-\$9999 NON-CAP	39,790.00	39,790.00	0.00
22-00-49445-00-51010	TRUE 2025 GRANT : ADVERTISING/PROMOTIONAL	0.00	12,000.00	(12,000.00)
22-00-49445-00-51130	TRUE 2025 GRANT : STAFF DEVELOPMENT	0.00	2,000.00	(2,000.00)
22-00-49445-00-52030	TRUE 2025 GRANT : INDEPENDENT CONTRACTOR	0.00	5,000.00	(5,000.00)
22-00-49445-00-52160	TRUE 2025 GRANT : ASSESSMENT & TESTING FEES	0.00	12,000.00	(12,000.00)
22-00-49445-00-57020	TRUE 2025 GRANT : TUITION & FEE CHARGES	0.00	160,000.00	(160,000.00)
22-00-49445-00-61140	TRUE 2025 GRANT : ADJUNCT SALARIES	0.00	8,361.00	(8,361.00)
22-00-49445-00-61420	TRUE 2025 GRANT : STIPENDS	0.00	9,123.00	(9,123.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
22-00-49445-00-61430	TRUE 2025 GRANT : PART TIME	0.00	9,289.00	(9,289.00)
22-00-49445-00-62110	TRUE 2025 GRANT : FICA MATCHING	0.00	1,475.00	(1,475.00)
22-00-49445-00-62120	TRUE 2025 GRANT : RETIREMENT MATCHING	0.00	752.00	(752.00)
TOTAL TRUE 2025 GRANT		39,790.00	280,000.00	(240,210.00)
22-00-49450-00-50020	TRUE 2025 GRAYSON CONSORTIUM : SUPPLIES-INSTRUCTIONAL	0.00	8,269.00	(8,269.00)
22-00-49450-00-50090	TRUE 2025 GRAYSON CONSORTIUM : EQUIPMENT \$500-\$9999 NON-CAP	20,140.00	20,140.00	0.00
22-00-49450-00-51010	TRUE 2025 GRAYSON CONSORTIUM : ADVERTISING/PROMOTIONAL	0.00	15,000.00	(15,000.00)
22-00-49450-00-51130	TRUE 2025 GRAYSON CONSORTIUM : STAFF DEVELOPMENT	0.00	3,000.00	(3,000.00)
22-00-49450-00-52030	TRUE 2025 GRAYSON CONSORTIUM : INDEPENDENT CONTRACTOR	0.00	2,000.00	(2,000.00)
22-00-49450-00-52160	TRUE 2025 GRAYSON CONSORTIUM : ASSESSMENT & TESTING FEES	0.00	4,950.00	(4,950.00)
22-00-49450-00-57020	TRUE 2025 GRAYSON CONSORTIUM : TUITION & FEE CHARGES	0.00	117,600.00	(117,600.00)
22-00-49450-00-61140	TRUE 2025 GRAYSON CONSORTIUM : ADJUNCT SALARIES	0.00	2,230.00	(2,230.00)
22-00-49450-00-61430	TRUE 2025 GRAYSON CONSORTIUM : PART TIME	0.00	5,295.00	(5,295.00)
22-00-49450-00-62110	TRUE 2025 GRAYSON CONSORTIUM : FICA MATCHING	0.00	575.00	(575.00)
TOTAL TRUE 2025 GRAYSON CONSORTIUM		20,140.00	179,059.00	(158,919.00)
22-00-59110-00-50010	STUDENT SUPPORT SERVICES : SUPPLIES	1,500.00	13,678.00	(12,178.00)
22-00-59110-00-50030	STUDENT SUPPORT SERVICES : COPIER USAGE	2,000.00	4,000.00	(2,000.00)
22-00-59110-00-50060	STUDENT SUPPORT SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	500.00	950.00	(450.00)
22-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS	3,000.00	6,500.00	(3,500.00)
22-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	1,700.00	(200.00)
22-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRACTOR	1,000.00	7,000.00	(6,000.00)
22-00-59110-00-53330	STUDENT SUPPORT SERVICES : TECH COMMUNICATIONS	100.00	75.00	25.00
22-00-59110-00-53350	STUDENT SUPPORT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,800.00	19,740.00	(17,940.00)
22-00-59110-00-54010	STUDENT SUPPORT SERVICES : FUEL	200.00	1,000.00	(800.00)
22-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	4,206.00	6,206.00	(2,000.00)
22-00-59110-00-54130	STUDENT SUPPORT SERVICES : TRAVEL-STUDENT	8,501.00	19,500.00	(10,999.00)
22-00-59110-00-57010	STUDENT SUPPORT SERVICES : STUDENT STIPENDS	13,000.00	51,000.00	(38,000.00)
22-00-59110-00-57120	STUDENT SUPPORT SERVICES : INDIRECT COSTS	20,164.00	24,261.00	(4,097.00)
22-00-59110-00-61210	STUDENT SUPPORT SERVICES : ADMIN/PROFESSIONAL SALARIES	134,530.00	129,293.00	5,237.00
22-00-59110-00-61220	STUDENT SUPPORT SERVICES : CLASSIFIED SALARIES	41,079.00	42,479.00	(1,400.00)
22-00-59110-00-61430	STUDENT SUPPORT SERVICES : PART TIME	21,000.00	21,000.00	0.00
22-00-59110-00-62110	STUDENT SUPPORT SERVICES : FICA MATCHING	4,153.00	4,097.00	56.00
22-00-59110-00-62120	STUDENT SUPPORT SERVICES : RETIREMENT MATCHING	14,488.00	14,171.00	317.00
22-00-59110-00-62210	STUDENT SUPPORT SERVICES : GROUP INSURANCE	33,790.00	31,384.00	2,406.00
TOTAL STUDENT SUPPORT SERVICES		306,511.00	398,034.00	(91,523.00)
22-00-59120-00-50010	TALENT SEARCH : SUPPLIES	1,500.00	12,002.00	(10,502.00)
22-00-59120-00-50020	TALENT SEARCH : SUPPLIES-INSTRUCTIONAL	1,500.00	12,000.00	(10,500.00)
22-00-59120-00-50030	TALENT SEARCH : COPIER USAGE	1,500.00	2,110.00	(610.00)
22-00-59120-00-50040	TALENT SEARCH : PRINTING & PREPRINTED FORMS	0.00	500.00	(500.00)
22-00-59120-00-50060	TALENT SEARCH : MAIL SERVICE/SHIPPING/POSTAGE	500.00	1,000.00	(500.00)
22-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	500.00	592.00	(92.00)
22-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	1,000.00	1,500.00	(500.00)
22-00-59120-00-51120	TALENT SEARCH : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	5,500.00	(4,000.00)
22-00-59120-00-51130	TALENT SEARCH : STAFF DEVELOPMENT	238.00	500.00	(262.00)
22-00-59120-00-52030	TALENT SEARCH : INDEPENDENT CONTRACTOR	4,000.00	4,000.00	0.00
22-00-59120-00-52160	TALENT SEARCH : ASSESSMENT & TESTING FEES	1,500.00	3,915.00	(2,415.00)
22-00-59120-00-53310	TALENT SEARCH : TECH SUPPLIES	500.00	500.00	0.00
22-00-59120-00-53350	TALENT SEARCH : TECH SOFTWARE LIC., SUB. & MAI	1,500.00	1,500.00	0.00
22-00-59120-00-53360	TALENT SEARCH : TECH LEASES	1,500.00	1,500.00	0.00
22-00-59120-00-53390	TALENT SEARCH : TECH EQUIP \$500-\$9999 NON-CAP	0.00	500.00	(500.00)
22-00-59120-00-54010	TALENT SEARCH : FUEL	300.00	500.00	(200.00)
22-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	2,845.00	19,500.00	(16,655.00)
22-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	4,860.00	21,500.00	(16,640.00)
22-00-59120-00-57110	TALENT SEARCH : ADMIN COSTS	25,628.00	26,111.00	(483.00)
22-00-59120-00-61210	TALENT SEARCH : ADMIN/PROFESSIONAL SALARIES	166,330.00	155,449.00	10,881.00
22-00-59120-00-61220	TALENT SEARCH : CLASSIFIED SALARIES	48,033.00	44,891.00	3,142.00
22-00-59120-00-61420	TALENT SEARCH : STIPENDS	1,500.00	1,260.00	240.00
22-00-59120-00-62110	TALENT SEARCH : FICA MATCHING	3,130.00	2,905.00	225.00
22-00-59120-00-62120	TALENT SEARCH : RETIREMENT MATCHING	17,809.00	16,528.00	1,281.00
22-00-59120-00-62210	TALENT SEARCH : GROUP INSURANCE	40,740.00	37,747.00	2,993.00
TOTAL TALENT SEARCH		328,413.00	374,010.00	(45,597.00)
22-00-59130-00-50010	UPWARD BOUND : SUPPLIES	2,500.00	3,750.00	(1,250.00)
22-00-59130-00-50030	UPWARD BOUND : COPIER USAGE	1,000.00	1,000.00	0.00
22-00-59130-00-50060	UPWARD BOUND : MAIL SERVICE/SHIPPING/POSTAGE	150.00	150.00	0.00
22-00-59130-00-51040	UPWARD BOUND : LUNCHEONS & RECEPTIONS	3,950.00	3,395.00	555.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
22-00-59130-00-52030	UPWARD BOUND : INDEPENDENT CONTRACTOR	0.00	4,000.00	(4,000.00)
22-00-59130-00-52160	UPWARD BOUND : ASSESSMENT & TESTING FEES	400.00	400.00	0.00
22-00-59130-00-53010	UPWARD BOUND : INSURANCE	450.00	450.00	0.00
22-00-59130-00-53350	UPWARD BOUND : TECH SOFTWARE LIC., SUB. & MAI	1,800.00	1,800.00	0.00
22-00-59130-00-53360	UPWARD BOUND : TECH LEASES	1,200.00	1,200.00	0.00
22-00-59130-00-54010	UPWARD BOUND : FUEL	1,000.00	1,000.00	0.00
22-00-59130-00-54110	UPWARD BOUND : TRAVEL-FACULTY & STAFF	0.00	2,500.00	(2,500.00)
22-00-59130-00-54130	UPWARD BOUND : TRAVEL-STUDENT	2,000.00	2,000.00	0.00
22-00-59130-00-57010	UPWARD BOUND : STUDENT STIPENDS	9,000.00	9,000.00	0.00
22-00-59130-00-57020	UPWARD BOUND : TUITION & FEE CHARGES	15,500.00	15,500.00	0.00
22-00-59130-00-57110	UPWARD BOUND : ADMIN COSTS	19,850.00	19,643.00	207.00
22-00-59130-00-59020	UPWARD BOUND : SUMMER BRIDGE PROGRAM	13,797.00	33,778.00	(19,981.00)
22-00-59130-00-61140	UPWARD BOUND : ADJUNCT SALARIES	19,800.00	19,800.00	0.00
22-00-59130-00-61210	UPWARD BOUND : ADMIN/PROFESSIONAL SALARIES	165,416.00	154,595.00	10,821.00
22-00-59130-00-61430	UPWARD BOUND : PART TIME	7,500.00	10,300.00	(2,800.00)
22-00-59130-00-62110	UPWARD BOUND : FICA MATCHING	3,300.00	3,102.00	198.00
22-00-59130-00-62120	UPWARD BOUND : RETIREMENT MATCHING	14,950.00	14,057.00	893.00
22-00-59130-00-62210	UPWARD BOUND : GROUP INSURANCE	25,942.00	24,040.00	1,902.00
TOTAL UPWARD BOUND		309,505.00	325,460.00	(15,955.00)
22-00-59210-00-52030	PERKINS-GUIDANCE/COUNSELING : INDEPENDENT CONTRACTOR	0.00	56,108.00	(56,108.00)
22-00-59210-00-53350	PERKINS-GUIDANCE/COUNSELING : TECH SOFTWARE LIC., SUB. & MAI	4,500.00	4,500.00	0.00
TOTAL PERKINS-GUIDANCE/COUNSELING		4,500.00	60,608.00	(56,108.00)
22-00-59220-00-52040	PERKINS-SPECIAL POPULATIONS : DISADVANTAGED CHILD CARE	20,000.00	20,000.00	0.00
22-00-59220-00-52160	PERKINS-SPECIAL POPULATIONS : ASSESSMENT & TESTING FEES	0.00	7,020.00	(7,020.00)
22-00-59220-00-54130	PERKINS-SPECIAL POPULATIONS : TRAVEL-STUDENT	15,000.00	50,977.00	(35,977.00)
22-00-59220-00-61430	PERKINS-SPECIAL POPULATIONS : PART TIME	2,000.00	2,742.00	(742.00)
TOTAL PERKINS-SPECIAL POPULATIONS		37,000.00	80,739.00	(43,739.00)
22-00-69110-00-54110	LEOSE : TRAVEL-FACULTY & STAFF	4,645.00	4,738.00	(93.00)
TOTAL LEOSE		4,645.00	4,738.00	(93.00)
22-00-89310-00-57020	TWC-SSB : TUITION & FEE CHARGES	0.00	180,000.00	(180,000.00)
22-00-89310-00-57110	TWC-SSB : ADMIN COSTS	0.00	9,000.00	(9,000.00)
TOTAL TWC-SSB		0.00	189,000.00	(189,000.00)
TOTAL FUND 22		1,414,822.00	2,226,812.00	(811,990.00)
60-00-05020-00-59110	2012 REVENUE BONDS : INTEREST EXPENSE	148,200.00	163,600.00	(15,400.00)
60-00-05020-00-91050	2012 REVENUE BONDS : PRINCIPAL	400,000.00	385,000.00	15,000.00
TOTAL 2012 REVENUE BONDS		548,200.00	548,600.00	(400.00)
60-00-05030-00-59110	2021 REVENUE BONDS : INTEREST EXPENSE	894,481.00	922,982.00	(28,501.00)
60-00-05030-00-91050	2021 REVENUE BONDS : PRINCIPAL	595,000.00	570,000.00	25,000.00
TOTAL 2021 REVENUE BONDS		1,489,481.00	1,492,982.00	(3,501.00)
60-00-05040-00-59110	2022 REVENUE BONDS : INTEREST EXPENSE	657,750.00	685,750.00	(28,000.00)
60-00-05040-00-91050	2022 REVENUE BONDS : PRINCIPAL	585,000.00	560,000.00	25,000.00
TOTAL 2022 REVENUE BONDS		1,242,750.00	1,245,750.00	(3,000.00)
60-00-05050-00-59110	2025 REVENUE BONDS : INTEREST EXPENSE	4,732,918.00	0.00	4,732,918.00
60-00-05050-00-91050	2025 REVENUE BONDS : PRINCIPAL	1,445,000.00	0.00	1,445,000.00
TOTAL 2025 REVENUE BONDS		6,177,918.00	0.00	6,177,918.00
60-00-06010-00-59110	NOTES PAYABLE - SUNTRUST : INTEREST EXPENSE	20,514.00	27,723.00	(7,209.00)
60-00-06010-00-91050	NOTES PAYABLE - SUNTRUST : PRINCIPAL	339,064.00	302,922.00	36,142.00
TOTAL NOTES PAYABLE - SUNTRUST		359,578.00	330,645.00	28,933.00
60-00-06020-00-59110	MAINTENANCE TAX NOTES : INTEREST EXPENSE	43,160.00	50,838.00	(7,678.00)
60-00-06020-00-91050	MAINTENANCE TAX NOTES : PRINCIPAL	190,000.00	185,000.00	5,000.00
TOTAL MAINTENANCE TAX NOTES		233,160.00	235,838.00	(2,678.00)
TOTAL FUND 60		10,051,087.00	3,853,815.00	6,197,272.00
65-00-00000-00-55010	GENERAL : DEP EXP-BLDG & LAND IMPROVEMENTS	1,669,164.00	1,641,471.00	27,693.00
65-00-00000-00-55020	GENERAL : DEP EXP-FURN/MACH/VEH/OTHER	890,658.00	760,440.00	130,218.00
TOTAL DEPRECIATION EXPENSE		2,559,822.00	2,401,911.00	157,911.00
TOTAL FUND 65		2,559,822.00	2,401,911.00	157,911.00
TOTAL REVENUES		(99,223,253.00)	(92,460,815.00)	(6,762,438.00)
TOTAL EXPENSES		99,223,253.00	92,460,815.00	6,762,438.00
DIFFERENCE		0.00	0.00	0.00

2025 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

WEATHERFORD COLLEGE

8175986260

Taxing Unit Name

Phone (area code and number)

225 College Park Drive, Weatherford, TX 76086

www.wc.edu

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

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

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

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

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

SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 27,499,757,301
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 4,852,224,213
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 22,647,533,088
4.	Prior year total adopted tax rate.	\$ 0.106087 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. A. Original prior year ARB values: \$ 188,143,432 B. Prior year values resulting from final court decisions: - \$ 144,005,880 C. Prior year value loss. Subtract B from A. ³	\$ 44,137,552
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 114,961,753 B. Prior year disputed value: - \$ 9,196,940 C. Prior year undisputed value. Subtract B from A. ⁴	\$ 105,764,813
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 149,902,365

¹ Tex. Tax Code §26.012(14)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(13)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 22,797,435,453
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. ⁵	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freepport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: \$ 31,397,507 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 71,678,006 C. Value loss. Add A and B.⁶	\$ 103,075,513
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: \$ 42,263,073 B. Current year productivity or special appraised value: - \$ 224,910 C. Value loss. Subtract B from A.⁷	\$ 42,038,163
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 145,113,676
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 22,652,321,777
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 24,031,168
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ 166,969
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 24,198,137
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.¹¹ A. Certified values: \$ 30,637,431,665 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 157,840 D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below.¹² - \$ 0 E. Total current year value. Add A and B, then subtract C and D.	\$ 30,637,273,825

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³	
	A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$ 0
	B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	+ \$ 0
	C. Total value under protest or not certified. Add A and B.	\$ 0
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 5,626,686,033
21.	Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. ¹⁷ An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. ¹⁸ If completing this section, the taxing unit must include supporting documentation in Section 9. ¹⁹ Taxing units that are not affected, enter 0.	\$
22.	Current year total taxable value. Add Lines 18E and 19C, then subtract Lines 20 and 21. ²⁰	\$ 25,010,587,792
23.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ²¹	\$ 0
24.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ²²	\$ 1,155,127,730
25.	Total adjustments to the current year taxable value. Add Lines 23 and 24.	\$ 1,155,127,730
26.	Adjusted current year taxable value. Subtract Line 25 from Line 22.	\$ 23,855,460,062
27.	Current year NNR tax rate. Divide Line 17 by Line 26 and multiply by \$100. ²³	\$ 0.101436 /\$100
28.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²⁴	\$ /\$100

SECTION 2: Voter Approval Tax Rate

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

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

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

¹³ Tex. Tax Code §26.01(c) and (d)

¹⁴ Tex. Tax Code §26.01(c)

¹⁵ Tex. Tax Code §26.01(d)

¹⁶ Tex. Tax Code §26.012(6)(B)

¹⁷ Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)

¹⁸ Tex. Tax Code §26.012(1-a)

¹⁹ Tex. Tax Code §26.04(d-3)

²⁰ Tex. Tax Code §26.012(6)

²¹ Tex. Tax Code §26.012(17)

²² Tex. Tax Code §26.012(17)

²³ Tex. Tax Code §26.04(c)

²⁴ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.106087 /\$100
30.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 22,797,435,453
31.	Total prior year M&O levy. Multiply Line 29 by Line 30 and divide by \$100.	\$ 24,185,115
32.	Adjusted prior year levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year. + \$ 166,878 B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. - \$ 0 C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0 D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ 166,878 E. Add Line 31 to 32D.	\$ 24,351,993
33.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 23,855,460,062
34.	Current year NNR M&O rate (unadjusted). Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.102081 /\$100
35.	Rate adjustment for state criminal justice mandate. ²⁶ A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0 B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
36.	Rate adjustment for indigent health care expenditures. ²⁷ A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. \$ 0 B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose. - \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100

²⁵ [Reserved for expansion]²⁶ Tex. Tax Code §26.044²⁷ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
37.	Rate adjustment for county indigent defense compensation. ²⁸ A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose. \$ 0 B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 D. Multiply B by 0.05 and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 E. Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.000000 /\$100
38.	Rate adjustment for county hospital expenditures. ²⁹ A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. \$ 0 B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024. \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 D. Multiply B by 0.08 and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.000000 /\$100
39.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. \$ 0 B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
40.	Adjusted current year NNR M&O rate. Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ 0.102081 /\$100
41.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent. \$ 0 B. Divide Line 41A by Line 33 and multiply by \$100. \$ 0.000000 /\$100 C. Add Line 41B to Line 40.	\$ 0.102081 /\$100
42.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ 0.110247 /\$100

²⁸ Tex. Tax Code §26.0442²⁹ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	Disaster Line 42 (D42): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 41C by 1.08.³⁰ If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	\$ 0.000000 /\$100
43.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes; (2) are secured by property taxes; (3) are scheduled for payment over a period longer than one year; and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.³¹ Enter debt amount \$ 0 B. Subtract unencumbered fund amount used to reduce total debt. - \$ 0 C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0 D. Subtract amount paid from other resources - \$ 0 E. Adjusted debt. Subtract B, C and D from A.	\$ 0
44.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³²	\$ 3,081
45.	Adjusted current year debt. Subtract Line 44 from Line 43E.	\$ -3,081
46.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector.³³ 100.00 % B. Enter the prior year actual collection rate 98.32 % C. Enter the 2023 actual collection rate 99.50 % D. Enter the 2022 actual collection rate 99.73 % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.³⁴	100.00 %
47.	Current year debt adjusted for collections. Divide Line 45 by Line 46E.	\$ -3,081
48.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,010,587,792
49.	Current year debt rate. Divide Line 47 by Line 48 and multiply by \$100.	\$ -0.000013 /\$100
50.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 42 and 49.	\$ 0.110234 /\$100
D50.	Disaster Line 50 (D50): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D42. Add Line D42 and 49.	\$ 0.000000 /\$100

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
51.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ 0.000000 /\$100

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

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³⁵ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
53.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³⁶ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁷ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
54.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,010,587,792
55.	Sales tax adjustment rate. Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.000000 /\$100
56.	Current year NNR tax rate, unadjusted for sales tax. ³⁸ Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.101436 /\$100
57.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.101436 /\$100
58.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁹ Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.110234 /\$100
59.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 55 from Line 58.	\$ 0.110234 /\$100

SECTION 4: Voter Approval Tax Rate Adjustment for Pollution Control

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ⁴⁰ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ⁴¹	\$ 0
61.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,010,587,792
62.	Additional rate for pollution control. Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.000000 /\$100

³⁵ Tex. Tax Code §26.041(d)

³⁶ Tex. Tax Code §26.041(i)

³⁷ Tex. Tax Code §26.041(d)

³⁸ Tex. Tax Code §26.04(c)

³⁹ Tex. Tax Code §26.04(c)

⁴⁰ Tex. Tax Code §26.045(d)

⁴¹ Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
63.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.110234 /\$100

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

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

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

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

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

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value	
	A. Voter-approval tax rate (Line 68).....	\$ 0.112772 /\$100
	B. Unused increment rate (Line 67).....	\$ 0.000000 /\$100
	C. Subtract B from A.....	\$ 0.112772 /\$100
	D. Adopted Tax Rate.....	\$ 0.106087 /\$100
	E. Subtract D from C.....	\$ 0.006685 /\$100
	F. 2024 Total Taxable Value (Line 60).....	\$ 22,948,003,233
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 1,534,074
65.	Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value	
	A. Voter-approval tax rate (Line 67).....	\$ 0.107487 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.000000 /\$100
	C. Subtract B from A.....	\$ 0.107487 /\$100
	D. Adopted Tax Rate.....	\$ 0.106087 /\$100
	E. Subtract D from C.....	\$ 0.001400 /\$100
	F. 2023 Total Taxable Value (Line 60).....	\$ 21,835,219,393
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 305,693
66.	Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value	
	A. Voter-approval tax rate (Line 67).....	\$ 0.123196 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.000000 /\$100
	C. Subtract B from A.....	\$ 0.123196 /\$100
	D. Adopted Tax Rate.....	\$ 0.122476 /\$100
	E. Subtract D from C.....	\$ 0.000720 /\$100
	F. 2022 Total Taxable Value (Line 60).....	\$ 16,565,989,290
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 119,275
67.	Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G	\$ 0 /\$100
68.	2025 Unused Increment Rate. Divide Line 67 by Line 22 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.000000 /\$100
69.	Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.110234 /\$100

⁴² Tex. Tax Code §26.013(b)

⁴³ Tex. Tax Code §526.013(a)(1-a), (1-b), and (2)

⁴⁴ Tex. Tax Code §526.04(c)(2)(A) and 26.042(a)

⁴⁵ Tex. Tax Code §526.0501(a) and (c)

⁴⁶ Tex. Local Gov't Code §120.007(d)

⁴⁷ Tex. Local Gov't Code §26.04(c)(2)(B)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁸ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁹

Line	De Minimis Rate Worksheet	Amount/Rate
70.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 40 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.102081 /\$100
71.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,010,587,792
72.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.001999 /\$100
73.	Current year debt rate. Enter the rate from Line 49 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ -0.000013 /\$100
74.	De minimis rate. Add Lines 70, 72 and 73.	\$ 0.000000 /\$100

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

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

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

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

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

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	2024 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.106087 /\$100
76.	Adjusted 2024 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ⁵² If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵³ Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.000000 /\$100
77.	Increase in 2024 tax rate due to disaster. Subtract Line 76 from Line 75.	\$ 0.000000 /\$100
78.	Adjusted 2024 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 22,652,321,777
79.	Emergency revenue. Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	Adjusted 2024 taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 23,855,460,062
81.	Emergency revenue rate. Divide Line 79 by Line 80 and multiply by \$100. ⁵³	\$ 0.000000 /\$100

⁴⁸ Tex. Tax Code §26.012(b-a)

⁴⁹ Tex. Tax Code §26.063(a)(1)

⁵⁰ Tex. Tax Code §26.042(b)

⁵¹ Tex. Tax Code §26.042(f)

⁵² Tex. Tax Code §26.042(c)

⁵³ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
82.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ 0.110234 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate \$ 0.101436 /\$100

As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).

Indicate the line number used: 26

Voter-approval tax rate \$ 0.110234 /\$100

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

Indicate the line number used: 49

De minimis rate \$ 0.000000 /\$100

If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

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

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

Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and Signature

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

**print
here**

Andra Cantrell

Printed Name of Taxing Unit Representative

**sign
here**

Andra R. Cantrell

Taxing Unit Representative

Date

7-29-2025

⁵⁴ Tex. Tax Code §526.04(c-2) and (d-2)

**WEATHERFORD COLLEGE
FACULTY HIRING SCHEDULE
2025-2026**

9 Months

Contract Dates: August 18, 2025 - May 15, 2026

Years Exp	Certificate, Associates	Bachelors	Masters	Doctorate
0	\$38,504	\$39,980	\$45,000	\$51,750
1	\$38,952	\$40,445	\$45,500	\$52,325
2	\$39,400	\$40,910	\$46,000	\$52,900
3	\$39,847	\$41,375	\$46,500	\$53,475
4	\$40,295	\$41,840	\$47,000	\$54,050
5	\$40,743	\$42,305	\$47,500	\$54,625
6	\$41,191	\$42,770	\$48,000	\$55,200
7	\$41,639	\$43,235	\$48,500	\$55,775
8	\$42,117	\$43,940	\$49,500	\$56,925
9	\$42,996	\$44,645	\$50,500	\$58,075
10	\$43,674	\$45,350	\$51,500	\$59,225
11	\$44,352	\$46,055	\$52,500	\$60,375
12	\$45,031	\$46,760	\$53,500	\$61,525
13	\$45,709	\$47,465	\$54,500	\$62,675
14	\$46,387	\$48,170	\$55,500	\$63,825
15	\$47,065	\$48,875	\$56,500	\$64,975

Salary schedules are determined on an annual basis.

Salaries are determined individually with consideration for job-related experience & credentials.

12 Months

Contract Dates: September 1, 2025 - August 31, 2026

Years Exp	Certificate, Associates	Bachelors	Masters	Doctorate
0	\$51,339	\$53,307	\$60,000	\$69,000
1	\$51,936	\$53,927	\$60,667	\$69,767
2	\$52,533	\$54,547	\$61,333	\$70,533
3	\$53,129	\$55,167	\$62,000	\$71,300
4	\$53,727	\$55,787	\$62,667	\$72,067
5	\$54,324	\$56,407	\$63,333	\$72,833
6	\$54,921	\$57,027	\$64,000	\$73,600
7	\$55,519	\$57,647	\$64,667	\$74,367
8	\$56,117	\$58,267	\$65,333	\$75,133
9	\$56,714	\$58,887	\$66,000	\$75,900
10	\$57,312	\$59,507	\$66,667	\$76,667
11	\$57,910	\$60,127	\$67,333	\$77,433
12	\$58,508	\$60,747	\$68,000	\$78,200
13	\$59,106	\$61,367	\$68,667	\$78,967
14	\$59,704	\$61,987	\$69,333	\$79,733
15	\$60,302	\$62,607	\$70,000	\$80,500

WEATHERFORD COLLEGE
ADMINISTRATIVE/PROFESSIONAL PAY STRUCTURE
2025-2026

Pay Grade 1

Term	Minimum	Midpoint	Maximum
12	39,360	48,000	56,640
Acquisitions Librarian Coordinator, Financial Aid Counselor, Talent Search Counselor, Upward Bound		Instruction Librarian International and Athletic Advisor	

Pay Grade 2

Term	Minimum	Midpoint	Maximum
12	49,200	60,000	70,800
Advancement Specialist Application Administrator Assistant Director, Financial Aid Assistant Director, Human Resources Assistant Director, Purchasing Assistant Director, Testing Assistant Manager, Student Housing & Student Activities Chef/Assistant Director, Food Services Coordinator, Asset Management Coordinator, Dance Team & Student Development Specialist Coordinator, Student Life		Coordinator, Student Support Services Coordinator, Workforce Education Coordinator, Workforce Health Professions Coordinator, Workforce Industrial Automation Network Administrator Project Management Coordinator Service Desk Administrator Technology & Instructional Design Trainer Windows/Linux System Administrator Windows System Administrator	

Pay Grade 3

Term	Minimum	Midpoint	Maximum
12	56,580	69,000	81,420
Accounts Receivable Manager Assistant Registrar Director, Grants Compliance & Program Accreditation Director, Public Relations Director, Student Support Services Director, Talent Search Director, Upward Bound		Head Coach, Baseball Head Coach, Golf Head Coach, Rodeo Head Coach, Tennis Head Coach, Volleyball Head Coach, Women's Basketball Manager, Payroll	

WEATHERFORD COLLEGE
ADMINISTRATIVE/PROFESSIONAL PAY STRUCTURE
2025-2026

Pay Grade 4

Term	Minimum	Midpoint	Maximum
12	62,238	75,900	89,562
Director, Accounting Director, Admissions Director, Dual Credit Partnerships Director, Food Services Director, Special Projects Director, Student Engagement Director, Student Pathways Director, Student Resources		Director, Testing Executive Director, Creative Services ERP Analyst Manager, eLearning Administration Manager, Student Housing & Student Discipline Manager, Workforce Education - Wise County	

Pay Grade 5

Term	Minimum	Midpoint	Maximum
12	74,823	91,247	107,672
Director, Athletics Director, Financial Aid Director, Information Systems Director, Infrastructure & Information Security Director, Library Services Director, Purchasing		Director, Student Services - Wise County Director, Workforce Education Executive Director, Institutional Research General Manager, Radio Station Professional Counselor	

Pay Grade 6

Term	Minimum	Midpoint	Maximum
12	82,305	100,372	118,439
Chief of Police Executive Director, Human Resources		Executive Director, Information Technology	

Pay Grade 7

Term	Minimum	Midpoint	Maximum
12	90,527	110,399	130,271
Controller Dean, Emerging Technology and Workforce Dean, Health & Human Sciences		Dean, Student Development Executive Dean, Enrollment Mgmt. & Registrar	

**WEATHERFORD COLLEGE
ADMINISTRATIVE/PROFESSIONAL PAY STRUCTURE
2025-2026**

Pay Grade 8

Term	Minimum	Midpoint	Maximum
12	106,822	130,271	153,719
Assistant Vice President, Student Services & Athletics Associate Vice President, Academics Executive Dean, Weatherford College Wise County		Vice President, Institutional Advancement	

Pay Grade 9

Term	Minimum	Midpoint	Maximum
12	160,244	195,419	230,594
Executive Vice President, Academic Services Executive Vice President, Financial and Administrative Services			

**WEATHERFORD COLLEGE
CLASSIFIED PERSONNEL PAY STRUCTURE
2025-2026**

Pay Grade 1

	Minimum	Midpoint	Maximum
Hourly	\$15.00	\$17.50	\$20.00
Food Service Worker Catering Assistant			

Pay Grade 2

	Minimum	Midpoint	Maximum
Hourly	\$15.50	\$18.45	\$21.40
Custodian			

Pay Grade 3

	Minimum	Midpoint	Maximum
Hourly	\$16.00	\$19.28	\$22.56
Financial Aid Clerk Lead Custodian Library Clerk		Mail Clerk	

Pay Grade 4

	Minimum	Midpoint	Maximum
Hourly	\$16.50	\$20.12	\$23.74
Catering Coordinator Human Resources Assistant		Receptionist Secretary	

Pay Grade 5

	Minimum	Midpoint	Maximum
Hourly	\$17.25	\$21.04	\$24.83
Accounts Payable Coordinator Document Processing Specialist Lead Cashier/Accounts Receivable Assistant		Program Data Specialist Shipping, Receiving & Inventory Control Assistant Testing Assistant	

**WEATHERFORD COLLEGE
CLASSIFIED PERSONNEL PAY STRUCTURE
2025-2026**

Pay Grade 6

Hourly	Minimum \$18.25	Midpoint \$22.26	Maximum \$26.27
Accounts Payable Specialist Administrative Assistant Campus Police Officer Dual Credit Specialist Financial Aid Advisor & Veteran Specialist		Human Resources Generalist Police Office Specialist Veteran and International Specialist Workforce Specialist	

Pay Grade 7

Hourly	Minimum \$20.00	Midpoint \$24.39	Maximum \$28.78
Accounting Specialist Administrative Sergeant Audio Visual Technician Bus Driver/Fleet Manager Computer/AV Technician Executive Assistant		Fiscal Specialist Lab Specialist Operations Sergeant Police Sergeant Purchasing Buyer Purchasing Specialist	

Pay Grade 8

Hourly	Minimum \$22.00	Midpoint \$26.83	Maximum \$31.66
Accounts Receivable and Collections Specialist Assistant to the President Executive Assistant to the President Facilities Supervisor, Wise County Graphic Designer		Information Technology Specialist Senior Purchasing Buyer Shipping, Inventory Control and Mail Manager Student Accounts Receivable Specialist	

**WEATHERFORD COLLEGE
OVERLOAD/ADJUNCT PAY STRUCTURE
2025-2026**

OVERLOAD

FT Faculty Term	Fall/Spring Semester Amount	Summer Semester Amount	Mini-mester Amount
9 mo	\$1,018 per load unit	\$1,018 per load unit	\$1,018 per load unit
10 mo	\$1,018 per load unit	\$1,018 per load unit	\$1,018 per load unit
12 mo	\$1,018 per load unit	\$1,018 per load unit	\$1,018 per load unit

ADJUNCT

Adjunct faculty are hired on an as-needed basis per semester. Supervisors/department chairs must ensure that adjunct workloads do not exceed a weekly total of 19.5 hours.

If an adjunct will teach courses with overlapping terms, such as teaching a 16-week class as well as an 8-week class, the supervisor/department chair must contact Payroll and/or Human Resources to ensure the employee will not exceed the maximum number of hours allowed to work.

Semester	Amount
Fall/Spring/Summer*	\$1,018 per load unit

***Adjuncts are not eligible to teach mini-mester courses.**

***Adjuncts may teach one 3-hour class during the summer months without exceeding the 19.5 hour per week limit.**

**Weatherford College
Stipend Pay Structure
2025-2026**

Title	Annual Stipend Amount
Assistant Coach	\$4,000
Building Supervisor	\$3,000
Cell Phone	\$420

Title	Monthly Stipend Amount
Interim President	\$3,000
Interim Vice President	\$2,500
Interim Dean	\$2,000
Interim Director	\$1,000

2025-26 CONTRACTUAL EMPLOYEES

First Name	Last Name	Term	2025-26 Job Title
Weldon	Abbott	9	Instructor
Jared	Abraham	9	Instructor
Jaylin	Airington	9	Instructor/Assistant Men's Basketball Coach
Billy	Alexander	12	Instructor/Program Director, Robotics & Automated Eng
David	Anderson	9	Instructor
Maribell	Arreguin	12	Instructor/Radiology Technology Clinical Coordinator
Brent	Baker	12	Vice President, Institutional Advancement
Thomas	Barnes	9	Instructor
Kaylee	Black	12	Instructor/Program Director, Radiology Technology
Carolyn	Boggs	9	Instructor
Kathy	Boswell	12	Dean, Health and Human Sciences
Lori	Boyd	12	Instructor/Program Director, Vocational Nursing
Christel	Brenner	12	Associate Professor/Director, Respiratory Care
Kayla	Britton	12	Instructor
Ashley	Brown	12	Instructor/Program Director, BSN
James	Brownlee	9	Instructor
Dana	Byrd	12	Instructor/Department Chair-Humanities
Ashley	Caldwell	12	Instructor/Clinical Coordinator
Andra	Cantrell	12	Executive Vice President, Financial and Administrative Services
Jillian	Carroll	12	Instructor
Darrell	Castillo	9	Instructor
Sierra	Cherryhomes	12	Instructor/FT Temp
David	Chilcutt	12	Instructor/Fire Academy Coordinator
Vance	Christie	12	Instructor/Department Chair-Agriculture and Communications
Christi	Cook	9	Instructor
Samantha	Cowling	12	Instructor/Clinical Coordinator
Laura	Cummins	9	Instructor
Helen	Dandan	9	Instructor
Christi	Dayley	9	Instructor
Marcia	DeChiara	9	Associate Professor
Lesia	Devito	12	Instructor
John	Dougherty	9	Instructor
Stephen	Duarte	12	Instructor/Program Director, Medical & Health Services Mgmt.
Michael	Endy	9	Instructor
Julie	Erb	9	Instructor
James	Espinosa	9	Instructor
Adam	Finley	12	Executive Dean, Enrollment Management & Registrar
Christopher	Flanagan	9	Instructor/Assistant Coach, Softball
John	Flanagan	9	Associate Professor
Joseph	Garcia	12	Instructor/Law Enforcement Academy Coordinator
Christina	Gilbreath	12	Instructor
Reagan	Gray	9	Instructor
Tessa	Gray	12	Instructor
Samantha	Grimsley	12	Instructor/EMS Coordinator
Andrew	Ha	9	Associate Professor
Adrienne	Hamner	9	Associate Professor
Erin	Hampe	12	Instructor/Deptment Chair - Physical Sciences
Leslie	Hancock	12	Instructor/Program Director, BAAS in Early Childhood Education & Teaching

2025-26 CONTRACTUAL EMPLOYEES

First Name	Last Name	Term	2025-26 Job Title
Amy	Hawk	12	Instructor
Taryn	Hawkins	12	Instructor
Michelle	Hazelton	12	Instructor/Fulltime Temporary
Brittnie	Henderson	9	Instructor/Assistant Coach, Women's Basketball
Ginger	Hinshaw	9	Instructor
Ryleigh	Hyles	12	Instructor/Associate Athletic Trainer
Teresa	Iafelice	9	Instructor
Alexander	Ibe	12	Assistant VP, Student Services & Athletics
Andrea	Inman	12	Instructor
Eva	Ivey	9	Instructor
Rebecca	James	12	Instructor/Department Chair - Fine Arts
Matthew	Jansen	9	Instructor
Carolyn	Jeane	12	Instructor/Interim Program Director, Cosmetology
Douglas	Jefferson	12	Dean, Student Development
Crystal	Jennings	12	Instructor
Catherine	Johnson	12	Instructor/Department Chair - Social Sciences
Sharon	Johnson	12	Instructor/Department Chair-Public Safety
Katlyn	Johnston	9	Instructor/Assistant Coach, Golf
Hadley	Kibbe	9	Instructor/Assistant Rodeo Coach
Susan	Lamb	12	Instructor
Romney	Landis	9	Instructor
Robert	Laney	9	Associate Professor
Clint	Laukhuf	9	Instructor/Assistant Coach, Tennis
Cindy	Lavine	12	Instructor/Program Director, Physical Therapy Assistant
Jenny	Laviolette	9	Instructor
Michael	Lee	12	Instructor/Department Chair - Mathematics
Christopher	Lewis	12	Instructor/Head Coach, Men's Basketball
Henry	Lim	9	Instructor
Sai	Liu	9	Instructor
Julia	Lowery	12	Instructor
Priscilla	Martinez	12	Instructor
Malissa	Mathis	12	Instructor
Laura	McBride	9	Instructor
Michael	McGough	12	Instructor/Program Director, Occupational Therapy Assistant
Trey	McKinley	12	Instructor/Department Chair-Kinesiology
Kristin	McLaughlin	12	Executive Dean, Weatherford College Wise County
Jennifer	Miller	9	Instructor
Christi	Mills	12	Instructor/Director of Clinical Education
Conor	Mullarkey	12	Instructor/Program Director, Substance Abuse Counseling/Human Services Prov.
Spencer	Murphy	12	Instructor
Chris	Nelson	12	Instructor/Athletic Trainer
Brianne	Newton	12	Instructor/Program Director, Medical Laboratory Technology
Charee	Null	12	Instructor
Bill	Palmer	12	Instructor
Adriana	Pantazis-Stankovic	12	Instructor/Program Director, Veterinary Medicine
Adam	Parish	12	Instructor - FT TEMP
Mark	Pullam	12	Instructor
Jack	Reynolds	9	Instructor

2025-26 CONTRACTUAL EMPLOYEES

First Name	Last Name	Term	2025-26 Job Title
Linda	Robinson	9	Associate Professor
Charles	Rockwell	9	Instructor/Assistant Coach, Baseball
Paula	Roddy	9	Instructor
Catherine	Rogers	9	Instructor
Mickey	Ryan	12	Instructor
Christi	Sanchez	9	Instructor
Fredrick	Sanders	9	Instructor-Jazz Studies
Michael	Saylor	12	Instructor, Department Chair/Director - Computer Sciences
Stephanie	Sellers	12	Instructor/Clinical Education Coordinator
Christine	Semens	12	Instructor/Clinical Coordinator Cardiovascular Sonography
Kimberly	Severson	12	Instructor
Melanie	Sharp	12	Instructor/Program Director, Associate Degree Nursing
Donna	Shepherd	9	Instructor
Jennifer	Smith	9	Instructor
Karen	Smith	12	Instructor
William	Smith	9	Associate Professor
William	Solomon	12	Instructor/Program Director, Cardio Vascular Sonography
Shannon	Soltow	9	Instructor
Hyeyoung	Song	9	Instructor
Adrian	Spillane	9	Instructor
Cheryl	Stanton	9	Instructor
Kelly	Staub	12	Associate Professor
Shannon	Stoker	12	Instructor/Department Chair-Education
Amanda	Stone	12	Instructor
Scott	Tarnowieckyi	12	Associate VP, Academics
Dedric	Taylor	9	Instructor
Elizabeth	Taylor	9	Associate Professor
Gregory	Trickett	9	Instructor
Cindy	Turner	12	Instructor
Mary	Turner	12	Instructor
Bishnu	Twanabasu	9	Associate Professor
Staci	Tyler	9	Instructor
Benjamin	Vanlenthe	12	Instructor/Program Director, Phlebotomy
Shannon	Vails	9	Instructor
Kimberly	Walls	9	Instructor
Naomi	Warren	9	Instructor/Assistant Volleyball Coach
Debra	Weeks	12	Instructor
Haylee	Williams	12	Instructor/Head Softball Coach
Scott	Williams	9	Associate Professor
Lisa	Winegar	9	Instructor
Julie	Withaeger	9	Instructor
Laura	Wolfe	9	Instructor
James	Wood	9	Instructor
Emily	Yager	9	Associate Professor
Shannon	Ydoyaga	12	Executive Vice President, Academic Services



Weatherford College Board of Trustees

DATE: August 21, 2025

AGENDA ITEM #5

SUBJECT: Consideration and Possible Action: Adoption of 2025 Ad Valorem Tax Rate of \$0.106087 (maintenance and operations)

INFORMATION AND DISCUSSION: As proposed on August 7, 2025, the administration is recommending a tax rate of \$0.106087 per \$100 assessed valuation for the 2025 tax year. Based upon the certified appraisal roll of \$30,637,431,665, the 2025 rate of \$0.106087 is estimated to generate \$26,532,982 in maintenance and operations tax revenue for the 2025-26 fiscal year.

RECOMMENDATION: That the Board of Trustees adopt the 2025 ad valorem tax rate of \$0.106087 (maintenance and operations) by also adopting the Tax Ordinance Fixing and Levying Ad Valorem Taxes for the Weatherford College District for the Year of 2025 and for each year thereafter until otherwise provided. The motion below is required by the Texas Tax Code 26.05(b):

"I move that the property tax rate be increased by the adoption of a tax rate of \$0.106087, which is effectively a 4.59% increase in the tax rate."

ATTACHMENTS: Weatherford College 2025 Tax Ordinance.

SUBMITTED BY: Dr. Andra R. Cantrell, Executive Vice President for Financial & Administrative Services

ORDINANCE

AN ORDINANCE FIXING AND LEVYING AD VALOREM TAXES FOR THE WEATHERFORD COLLEGE DISTRICT FOR THE YEAR OF 2025 AND FOR EACH YEAR THEREAFTER UNTIL OTHERWISE PROVIDED: DIRECTING THE ASSESSMENT AND COLLECTION THEREOF, AND DECLARING AN EMERGENCY

WHEREAS the Board of Directors finds that the tax for year 2025 hereinafter levied for the current expenses of the Weatherford College District and the general improvement of the Weatherford College District and its property must be levied to provide the revenue requirements of the budget for said ensuing year; and

WHEREAS, the Board of Directors further finds that the taxes for the year of 2025, hereinafter levied therefore are necessary to pay interest and to provide the required sinking funds on outstanding bonds for the Weatherford College District issued for college purposes, on bonds proposed to be issued for such purposes during the ensuing year; Now, therefore:

Be it ordained by the Board of Directors of the Weatherford College District:

SECTION 1: For the current expense of the Weatherford College District and the general improvement of the district and its property, there is hereby levied and ordered to be assessed and collected for the year 2025, and each year thereafter until it be otherwise provided and ordained, on all property situated within the limits of said Weatherford College District, and not exempt from taxation by valid laws, an ad valorem tax at the rate of \$0.106087 on the \$100.00 assessed valuation of such property.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.92% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$0.00.

SECTION 2: For the purpose of paying interest and providing a sinking fund for the payment of each issue of bonds issued for various district purposes including the various installments of principal falling due during the ensuing year on bonds issued for such purposes, and for the purpose of paying interest and making provision for a sinking fund on such other bonds as may be issued for various district purposes during the ensuing year, there is hereby levied and ordered to be assessed and collected for the year 2025 and for each year thereafter until it be otherwise provided and ordained, on all property situated within the limits of said Weatherford College District, and not exempt from taxation by valid laws, an ad valorem tax at the rate of \$0.000000 on the \$100.00 assessed valuation of such property.

SECTION 3: Whereas, an emergency is apparent for the immediate preservation of order and general welfare of the Weatherford College District that requires this Ordinance to become effective immediately, therefore, it shall be effective from and after the date of its passage.

TOTAL RATE PASSED: \$0.106087 per \$100 taxable value

AYES: _____ NOES: _____ ABSENT: _____

DATE: August 21, 2025

BOARD CHAIRMAN OR VICE CHAIRMAN

ATTEST:

SECRETARY, BOARD OF TRUSTEES



**Weatherford College Board of Trustees
Closed Session**

DATE: August 21, 2025

AGENDA ITEM: #6.a.

SUBJECT: Deliberation of Real Property in Accordance with Government Code 551.072.

INFORMATION AND DISCUSSION: The Board may deliberate items regarding real property in accordance with Texas Government Code 551.072.

RECOMMENDATION: None.

ATTACHMENT: None.

SUBMITTED BY: Dan Carney, Chair of the Board of Trustees



**Weatherford College Board of Trustees
Closed Session**

DATE: August 21, 2025

AGENDA ITEM: #6.b.

SUBJECT: Deliberation of Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee in accordance with Government Code 551.074.

INFORMATION AND DISCUSSION: The Board may deliberate on the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee as discussed in closed session.

RECOMMENDATION: None at this time.

ATTACHMENT: None.

SUBMITTED BY: Dan Carney, Chair of the Board of Trustees



Weatherford College Board of Trustees

DATE: August 21, 2025

AGENDA ITEM: #7

SUBJECT: Consideration and Possible Action: Real Property

INFORMATION AND DISCUSSION: The Board may decide to act on items that include real property.

RECOMMENDATION: None.

ATTACHMENT: None.

SUBMITTED BY: Dan Carney, Chair of the Board of Trustees



Weatherford College Board of Trustees

DATE: August 21, 2025

AGENDA ITEM: #8

SUBJECT: Consideration and Possible Action: Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee in accordance with Government Code 551.074.

INFORMATION AND DISCUSSION: The Board may decide to act on the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee as discussed in closed session.

RECOMMENDATION: None at this time.

ATTACHMENT: None.

SUBMITTED BY: Dan Carney, Chair of the Board of Trustees



Adjourn