



# ***BOARD OF TRUSTEES***

***Board Meeting***

***Thursday, May 14, 2026***

***12:30 p.m.***

***Community Room***

***Of the***

***Emerging Technologies and Workforce Building***

**WEATHERFORD COLLEGE**

**BOARD OF TRUSTEES**

**May 14, 2026**

**12:30 p.m.**

**AGENDA**

A meeting of the Board of Trustees of Weatherford College will be held on Thursday, May 14, 2026, 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 posted agenda:

1. Call to Order, Invocation and Pledge of Allegiance
2. Public Comment for Individuals Not on the Agenda
3. President's Report:
  - a. Recognitions
  - b. Employee Notices
4. Consent Agenda and Financial Reports:
  - a. Approval of Minutes from the April 9, 2026 Board Meeting
  - b. Financial Reports Ending March 31, 2026
  - c. Cancel the July 9, 2026 Board Meeting
  - d. RFP-08-26 Facilities Management Services
  - e. DIR-CPO-5347 Contract Quote from Flair Data Systems for purchase of Wireless Access Points
  - f. Ratification of TIPS Contract #230901 from Ford Audio Video Systems for smart classrooms
  - g. DIR-CPO-5792 Contract / TIPS contract #230105 from SHI for faculty, staff, and classroom computer lab refresh
  - h. Disposal of Obsolete and Surplus Items
  - i. Approval for AAS in Pediatric Sonography
  - j. Approval of Barber, Advanced Skills Certificate
  - k. Approval of Medical Coding and Billing Certificate
  - l. Approval of Real Estate Level I CEU Certificate
5. Reports:
  - a. WCWC, Academics, and Student Services Update
  - b. Preliminary 2026-27 Budget Report
  - c. Huckabee Student Union Presentation
  - d. The Wellbeing of Weatherford College
6. Announcements
7. 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
8. Consideration and Possible Action: Real Property

9. Consideration and Possible Action: Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee

10. Adjourn



## Weatherford College Board of Trustees

**DATE:** May 14, 2026

**AGENDA ITEM #2**

**SUBJECT:** Public Comment for Members of the Public

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### **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

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**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  
President's Report**

**DATE:** May 14, 2026

**AGENDA ITEM: #3**

**SUBJECT:** President's Report

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**INFORMATION AND DISCUSSION:** President Tod Allen Farmer will report to the Board of Trustees on the following items:

- a. Recognitions
  - b. Employee Notices
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**SUBMITTED BY:** Dr. Tod Allen Farmer, President



**Weatherford College Board of Trustees  
Consent Agenda**

**DATE:** May 14, 2026

**AGENDA ITEM:** #4.a.

**SUBJECT:** Minutes from the April 9 Board Meeting

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**INFORMATION AND DISCUSSION:** On April 9, 2026, the Board of Trustees met in Regular Session. The attached minutes detail the actions taken by the Board, in accordance with Texas Government Code 551.021.

**RECOMMENDATION:** That the Board of Trustees review and approve the Minutes from the April 9 Regular Board Meeting as presented.

**ATTACHMENTS:** Minutes from the April 9, 2026 Regular Board Meeting.

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**SUBMITTED BY:** Molly Garcia, Executive Assistant to the President

**WEATHERFORD COLLEGE  
BOARD OF TRUSTEES  
MINUTES OF REGULAR MEETING  
April 9, 2026**

The Weatherford College Board of Trustees met in regular session at 12:30 p.m., Thursday, April 9, in the Community Room of the Emerging Technologies and Workforce Building. **Board Chair Dan Carney called the meeting to order.** Other trustees present were Secretary Morris, Dr. Marlett, Vice Chair Doug Dowd, Tom Vick, G.B. Bailey and Dr. Dixon. Mary Beth Dennie was absent. Brent Baker gave the invocation and the Pledge of Allegiance was recited. 1      Call to Order, Invocation and Pledge of Allegiance 861-1

There were no participants in public comment. 2      Public Comment 861-2

Recognitions-

- Weatherford College has again been named a "Most Promising Place to Work in Community Colleges" for 2026 by the National Institute for Staff and Organizational Development and The EduLedger magazine. This is the second year in a row that WC has won this prestigious award.
- Weatherford College and UNT Health Fort Worth’s Texas College of Osteopathic Medicine announced a partnership that provides students with an accelerated path to becoming osteopathic physicians in a total of 7 years. Thank you to everyone who worked hard to make this dream become a vibrant reality!
- A record number of 59 Weatherford College student-athletes have been named Academic All-Conference by the Northern Texas Junior College Athletic Conference for the 2025-26 academic year. The same discipline that leads to success on the competition surfaces, leads to success in the classroom...and in life.

3      Presidents Report 861-3

Employee Notices- DMAC Local requires the college president to provide the names of contract employees that have resigned since the last board meeting.

Employee Name	Resignation/Retirement	Title	Department	Effective Date
Helen Dandan	Resignation	Instructor	Associate Degree Nursing	4/21/26

Joseph Garcia	Resignation	Instructor/Program Coordinator	Law Enforcement Academy	4/12/26
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We thank Helen and Joseph for their service and wish them the very best in future endeavors.

4 Consent Agenda  
861-4

A recommendation was made that the Board approves the minutes from the regular meeting held on March 12, 2026 Board Meeting as presented. *Submitted by Molly Garcia, Executive Assistant to the President.* 4.a Approval of Minutes from the March 12, 2026 Board Meeting

A recommendation was made that the Board approves the financial reports ending February 28, 2026 as presented. 4.b Financial Reports Ending February 28, 2026

A recommendation was made that the Board of Trustees approve the Report of Investments at February 28, 2026. 4.c Quarterly Investment Report

A recommendation was made that the Board of Trustees approve the award to F.H. Paschen/S.N. Nielsen & Associates, LLC in the amount of \$390,000.03 which includes Alternate No. 1 Removal and replacement of lightweight concrete launchings and Alternate No.2 Provide stainless steel handrails in lieu of painted galvanized steel 4.d Coyote Village Stair Stringer, Treads and Handrail Repairs and Replacement Project #RFP-09-26

A recommendation was made that the Board of Trustees approve the award to Texas AirSystems LLC in the amount of \$1,092,693.64 for entire project. 4.e Proposal on Library Air Handling Unit Replacement Project #RFP-10-26

**Tom Vick made a motion to approve the consent agenda as recommended in its entirety. Dr. Marlett seconded the motion. The motion was carried unanimously.** Consent Agenda Approved  
861-4

A recommendation was made that the Board of Trustees approve the Guaranteed Maximum Price (GMP) for Phase 2 of the Student Overflow Parking project in the amount of \$1,295,941 bringing the total GMP for the Student Overflow Parking project to \$2,443,098. 5 Consideration and Possible Action: Guaranteed Maximum Price for the Student

**Vice Chair Doug Dowd made a motion to approve the Guaranteed Maximum Price (GMP) for Phase 2 of the Student Overflow Parking project in the amount of** Overflow Parking Phase 2- Paving and Drainage

**\$1,295,941 bringing the total GMP for the Student Overflow Parking project to \$2,443,098. Dr. Dixon seconded the motion. The motion was carried unanimously** 861-5

The following reports were presented to the Board: 6 Reports  
a) WCWC, Academics, and Student Services Update 861-8  
b) Creative services/ Social Media update

Future Agenda Items or Meetings: 7 Future Agenda Items  
-Preliminary 2026-27 Budget Report 861-7

Brent Baker Made the Following Announcements: 8 Announcements 861-8

April 10	WC International Piano Competition Semifinals (Alkek Fine Arts Center, 9:00 a.m. to 4:00 p.m.)
April 11	WC International Piano Competition Finals (Alkek Fine Arts Center, 2:00 to 4:00 p.m.)
April 13	Ex-Students Luncheon (Alumni House, 12:00 p.m.)
April 15	Baseball – WC vs Vernon College (Williams Ballpark, 12:00 p.m. doubleheader)
April 16-18	Theatre: “Wait Until Dark” (Alkek Fine Arts Center, 7:00 p.m.)
April 18	Softball – WC vs Vernon College (Stuart Field, 12:00 p.m. doubleheader)
April 21	Campus Cookout (Memorial Plaza, 11:30 a.m.)
April 21	Taste of Parker County (Heritage Park, 4:30 to 7:30 p.m.)
April 22	Baseball – WC vs North Central Texas College (Williams Ballpark, 12:00 p.m. doubleheader)
April 25	Softball – WC vs North Central Texas College (Stuart Field, 12:00 p.m. doubleheader)
April 27-29	Women’s Golf: Southwest District Championship Canyon West Golf Club
April 27	Baseball – WC vs Tyler Junior College (Williams Ballpark, 1:00 p.m.)
April 29	Softball – WC vs Temple College (Stuart Field, 1:00 p.m. doubleheader)

April 9, 2026

- April 30 Alumni Big Band: "Generations"  
(Alkek Fine Arts Center, 7:00 p.m.)
- May 2 Baseball – WC vs Temple College  
(Williams Ballpark, 12:00 p.m. doubleheader)
- May 4 Parker Co. Community Choir: "Faurè Requiem"  
(Alkek Fine Arts Center, 2:00 p.m.)
- May 6 Softball – WC vs Cisco College  
(Stuart Field, 1:00 p.m. doubleheader)  
WC Choir Concert  
(Alkek Fine Arts Center, 7:00 p.m.)
- May 7 Bi-Annual Student Art Exhibition  
(Alkek Fine Arts Center, 5:00 p.m.)
- May 11 Ex-Students Luncheon  
(Alumni House, 12:00 p.m.)

**The Board of Trustees entered into Closed Session at 12:52 p.m.** to deliberate real property in accordance with Government Code 551.072, to deliberate the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee in accordance with Government Code 551.074.

Closed Session  
861-9

**The Board of Trustees reconvened in Open Session at 1:40 p.m.**

Real Property. No action.

Open Session  
Consideration and  
Possible Action  
-Real Property  
861-10

Personnel Matters. No action.

Consideration and  
Possible Action -  
Personnel Matters  
861-11

**At 1:41 p.m., Dr. Marlett made the motion to adjourn the meeting. G.B. Bailey seconded and the motion carried unanimously.**

Adjourn  
861-12

*April 9, 2026*

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Dan Carney  
Chair, Board of Trustees

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Lela Morris  
Secretary, Board of Trustees



**Weatherford College Board of Trustees  
Consent Agenda**

**DATE:** May 14, 2026

**AGENDA ITEM #4.b**

**SUBJECT:** Financial Report Ending March 31, 2026

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**INFORMATION AND DISCUSSION:** The cash balance as of March 31, 2026 is \$212,900,887.43. This is an increase of \$118,710,652.16 from last year at March 31, 2025. The operating statement at March 31, 2026 indicates that total revenues collected are \$91,565,909 or 96.25% of budget. Total expenditures are \$53,399,789 or 56.14% of budget.

**RECOMMENDATION:** That the Board approves the financial reports ending March 31, 2026 as presented.

**ATTACHMENTS:** Cash Balance Reports and Operating Statements at March 31, 2026.

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

**WEATHERFORD COLLEGE  
CASH BALANCE REPORT  
March 31, 2026**

<u>Unrestricted Funds</u>	Checking	Investments	Petty Cash	Total
Beginning Balance	44,335,186.25	60,727,398.90	4,945.00	105,067,530.15
Deposits	10,581,111.86	202,724.54	-	10,783,836.40
Disbursements	(12,847,971.39)	-	-	(12,847,971.39)
Ending Balance	<u>42,068,326.72</u>	<u>60,930,123.44</u>	<u>4,945.00</u>	<u>103,003,395.16</u>

Unrestricted Funds:	Checking Acct	Investments	Acct Balance
Maintenance and Carter	42,068,326.72	60,930,123.44	102,998,450.16
Petty cash	4,945.00	-	4,945.00
Sub-total	<u>42,073,271.72</u>	<u>60,930,123.44</u>	<u>103,003,395.16</u>
Restricted Funds:			
Scholarships & Loans	2,349,778.89	2,565,240.61	4,915,019.50
Schropshire Cap. Impr.	321,617.89	-	321,617.89
Construction	928,538.13	97,573,737.83	98,502,275.96
Debt Service	9,034.50	2,806,244.14	2,815,278.64
Interest & Sinking	2,718,300.28	-	2,718,300.28
Contingency Reserves	-	625,000.00	625,000.00
Sub-total	<u>6,327,269.69</u>	<u>103,570,222.58</u>	<u>109,897,492.27</u>
<b>Grand Total</b>	<u>48,400,541.41</u>	<u>164,500,346.02</u>	<u>212,900,887.43</u>

**Recap of Investments**

<u>Investments</u>	<u>Current Value 3/31/2026</u>	<u>Rate</u>	<u>Maturity Date</u>
<u>Prosperity Bank</u>			
Money Market Account	5,392,934.41	1.40%	
CD	28,270,288.37	3.50%	5/20/2026
CD	1,092,272.78	3.50%	5/8/2026
CD	3,190,240.61	3.50%	5/8/2026
CD	2,806,244.14	3.50%	6/7/2026
CD	10,579,254.75	3.75%	4/28/2026
CD	15,595,373.13	3.50%	7/5/2026
TexStar/ Logic Investment Pool	97,573,737.83	3.72%	
Total Investments	<u>164,500,346.02</u>		

**WEATHERFORD COLLEGE  
STATEMENT OF REVENUES  
March 31, 2026**

	2024-2025			2025-2026			
	Amended Budget	Received 3/31/2025	% of Budget	Amended Budget	Received 3/31/2026	Balance	% of Budget
<b>Operating Revenues</b>							
<b>Tuition</b>							
In-District Resident	\$ 8,016,796	\$ 7,211,464	89.95%	\$ 9,215,416	\$ 8,277,854	\$ 937,562	89.83%
Out-of District Resident	\$ 10,048,609	\$ 8,808,732	87.66%	\$ 10,914,695	\$ 9,605,480	\$ 1,309,215	88.01%
Out-of District Resident - EC Granbury	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	#DIV/0!
Out-of District Resident - Wise County	\$ 2,389,661	\$ 2,132,527	89.24%	\$ 2,421,957	\$ 2,327,948	\$ 94,009	96.12%
Non-Resident	\$ 1,947,292	\$ 1,774,188	91.11%	\$ 2,483,433	\$ 2,257,663	\$ 225,770	90.91%
Differential Tuition	\$ 1,619,400	\$ 1,353,458	83.58%	\$ 1,750,470	\$ 1,450,666	\$ 299,804	82.87%
State Funded Continuing Education	\$ 816,000	\$ 863,989	105.88%	\$ 919,722	\$ 861,624	\$ 58,098	93.68%
Non-State Funded Continuing Education	\$ 22,100	\$ 11,961	54.12%	\$ 20,000	\$ 15,585	\$ 4,415	77.92%
<b>Total Tuition</b>	<b>\$ 24,859,858</b>	<b>\$ 22,156,319</b>	<b>89.12%</b>	<b>\$ 27,725,693</b>	<b>\$ 24,796,819</b>	<b>\$ 2,928,874</b>	<b>89.44%</b>
<b>Fees</b>							
General Fee	\$ 8,226,828	\$ 7,016,091	85.28%	\$ 11,417,555	\$ 9,993,617	\$ 1,423,938	87.53%
Laboratory Fee	\$ 414,147	\$ 365,485	88.25%	\$ 438,863	\$ 395,711	\$ 43,152	90.17%
<b>Total Fees</b>	<b>\$ 8,640,975</b>	<b>\$ 7,381,576</b>	<b>85.43%</b>	<b>\$ 11,856,418</b>	<b>\$ 10,389,328</b>	<b>\$ 1,467,091</b>	<b>87.63%</b>
<b>Allowances and Discounts</b>							
Bad Debt Allowance	\$ (52,500)	\$ (3,530)	6.72%	\$ (100,000)	\$ (4,945)	\$ (95,055)	4.94%
Remissions and Exemptions	\$ (6,313,000)	\$ (5,707,796)	90.41%	\$ (8,496,000)	\$ (7,860,848)	\$ (635,152)	92.52%
<b>Total Allowances and Discounts</b>	<b>\$ (6,365,500)</b>	<b>\$ (5,711,325)</b>	<b>89.72%</b>	<b>\$ (8,596,000)</b>	<b>\$ (7,865,792)</b>	<b>\$ (730,208)</b>	<b>91.51%</b>
<b>Additional Operating Revenues</b>							
Federal Grants and Contracts (Operating)	\$ 1,324,456	\$ 561,385	42.39%	\$ 1,461,887	\$ 515,675	\$ 946,212	35.27%
State Grants and Contracts	\$ 902,356	\$ 596,758	66.13%	\$ 429,233	\$ 703,421	\$ (274,188)	163.88%
Non-Governmental Grants	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	#DIV/0!
Local Grants & Contracts	\$ 4,600,000	\$ 4,369,407	94.99%	\$ 4,600,000	\$ 4,606,379	\$ (6,379)	100.14%
Sales & Services of Educational Activities	\$ 43,000	\$ 44,609	103.74%	\$ 67,500	\$ 48,831	\$ 18,669	72.34%
Investment income - Program Restricted	\$ 164,500	\$ 173,051	105.20%	\$ 170,000	\$ 1,971,188	\$ (1,801,188)	1159.52%
Other Operating Revenues	\$ 773,250	\$ 598,825	77.44%	\$ 740,000	\$ 664,387	\$ 75,613	89.78%
<b>Total Additional Operating Revenues</b>	<b>\$ 7,807,562</b>	<b>\$ 6,344,035</b>	<b>81.26%</b>	<b>\$ 7,468,620</b>	<b>\$ 8,509,882</b>	<b>\$ (1,041,262)</b>	<b>113.94%</b>
<b>Auxiliary Income</b>							
Bookstore	\$ 105,745	\$ 36,116	34.15%	\$ 105,000	\$ 45,312	\$ 59,688	43.15%
Cafeteria	\$ 875,000	\$ 1,210,789	138.38%	\$ 1,225,000	\$ 1,219,236	\$ 5,764	99.53%
Dormitory	\$ 1,820,344	\$ 1,739,101	95.54%	\$ 1,925,000	\$ 1,742,685	\$ 182,315	90.53%
Golf Course	\$ 1,965,898	\$ 850,783	43.28%	\$ 2,288,999	\$ 1,064,120	\$ 1,224,879	46.49%
Student Services	\$ 247,250	\$ 215,049	86.98%	\$ 230,000	\$ 218,502	\$ 11,498	95.00%
Carter Agricultural Center	\$ 55,000	\$ 70,282	127.79%	\$ 125,000	\$ 102,566	\$ 22,434	82.05%
<b>Total Auxiliary Enterprises</b>	<b>\$ 5,069,237</b>	<b>\$ 4,122,121</b>	<b>81.32%</b>	<b>\$ 5,898,999</b>	<b>\$ 4,392,421</b>	<b>\$ 1,506,578</b>	<b>74.46%</b>
<b>Total Operating Revenues</b>	<b>\$ 40,012,132</b>	<b>\$ 34,292,726</b>	<b>85.71%</b>	<b>\$ 44,353,730</b>	<b>\$ 40,222,657</b>	<b>\$ 4,131,073</b>	<b>90.69%</b>
<b>Non-Operating Revenues</b>							
<b>State Appropriations</b>							
Education and General State Support	\$ 10,525,438	\$ 8,221,794	78.11%	\$ 10,777,260	\$ 8,154,842	\$ 2,622,418	75.67%
State Group Insurance	\$ -	\$ 987,208	#DIV/0!	\$ -	\$ 1,088,263	\$ (1,088,263)	#DIV/0!
State Retirement Matching	\$ -	\$ 433,345	#DIV/0!	\$ -	\$ 503,565	\$ (503,565)	#DIV/0!
State Appropriations-Other	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	#DIV/0!
Professional Nursing Shortage Reduction	\$ -	\$ -	#DIV/0!	\$ 98,868	\$ 6,012	\$ 92,856	6.08%
<b>Total State Appropriations</b>	<b>\$ 10,525,438</b>	<b>\$ 9,642,346</b>	<b>91.61%</b>	<b>\$ 10,876,128</b>	<b>\$ 9,752,682</b>	<b>\$ 1,123,446</b>	<b>89.67%</b>
Maintenance Ad Valorem Taxes-Parker County	\$ 27,505,413	\$ 26,887,153	97.75%	\$ 30,069,384	\$ 29,252,261	\$ 817,123	97.28%
Debt Service Ad Valorem Taxes	\$ -	\$ 1,617	#DIV/0!	\$ -	\$ 1,428	\$ (1,428)	#DIV/0!
Federal Grants and Contracts (Non-Operating)	\$ 6,830,000	\$ 9,480,626	138.81%	\$ 7,755,000	\$ 9,418,125	\$ (1,663,125)	121.45%
Lost Revenue Reimbursement	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	#DIV/0!
Gifts	\$ 212,832	\$ 187,098	87.91%	\$ 78,300	\$ 58,792	\$ 19,508	75.09%
Investment Income	\$ 1,000,000	\$ 1,433,833	143.38%	\$ 2,000,000	\$ 1,709,963	\$ 290,037	85.50%
Unrealized Gain on Mineral Rights	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	#DIV/0!
Unrealized Gain on Carter Ag	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	#DIV/0!
Unrealized Gain on US 180 Property	\$ -	\$ -	#DIV/0!	\$ -	\$ 1,150,000	\$ (1,150,000)	#DIV/0!
Contributions in Aid of Construction	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	#DIV/0!
<b>Total Non-Operating Revenue</b>	<b>\$ 46,073,683</b>	<b>\$ 47,632,673</b>	<b>103.38%</b>	<b>\$ 50,778,812</b>	<b>\$ 51,343,252</b>	<b>\$ (564,440)</b>	<b>101.11%</b>
<b>Budgeted Transfers</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TOTAL</b>	<b>\$ 86,085,815</b>	<b>\$ 81,925,400</b>	<b>95.17%</b>	<b>\$ 95,132,542</b>	<b>\$ 91,565,909</b>	<b>\$ 3,566,633</b>	<b>96.25%</b>

**WEATHERFORD COLLEGE  
STATEMENT OF EXPENDITURES  
March 31, 2026**

	2024-2025			2025-2026			
	Amended Budget	Expended 3/31/2025	% of Budget	Amended Budget	Expended 3/31/2026	Balance	% of Budget
<b>Operating Expenses</b>							
Unrestricted							
Instruction	\$ 20,672,974	\$ 11,892,340	57.53%	\$ 22,165,162	\$ 12,889,619	\$ 9,275,543	58.15%
Public Service	\$ 398,048	\$ 215,826	54.22%	\$ 393,428	\$ 234,166	\$ 159,262	59.52%
Academic Support	\$ 4,430,775	\$ 2,345,065	52.93%	\$ 4,509,354	\$ 1,776,139	\$ 2,733,215	39.39%
Student Services	\$ 2,891,855	\$ 1,318,609	45.60%	\$ 2,958,135	\$ 1,275,194	\$ 1,682,941	43.11%
Institutional Support	\$ 16,945,096	\$ 6,023,586	35.55%	\$ 16,421,140	\$ 6,440,297	\$ 9,980,843	39.22%
Operation & Maint. of Plant	\$ 11,294,970	\$ 3,735,770	33.07%	\$ 11,947,874	\$ 3,701,090	\$ 8,246,784	30.98%
Scholarships and Fellowships	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	#DIV/0!
Staff Benefits	\$ 720,000	\$ 441,830	61.37%	\$ 770,000	\$ 508,598	\$ 261,402	66.05%
<b>Total Unrestricted Educational Activities</b>	<b>\$ 57,353,718</b>	<b>\$ 25,973,026</b>	<b>45.29%</b>	<b>\$ 59,165,093</b>	<b>\$ 26,825,103</b>	<b>\$ 32,339,990</b>	<b>45.34%</b>
Restricted							
Instruction	\$ 109,291	\$ 40,633	37.18%	\$ 354,140	\$ 78,507	\$ 275,633	22.17%
Public Service	\$ 6,000	\$ 8,674	144.56%	\$ 3,000	\$ 7,094	\$ (4,094)	236.45%
Academic Support	\$ 652,274	\$ 253,829	38.91%	\$ 316,039	\$ 290,083	\$ 25,956	91.79%
Student Services	\$ 1,168,836	\$ 476,820	40.79%	\$ 994,654	\$ 411,953	\$ 582,701	41.42%
Institutional Support	\$ 4,738	\$ 1,440	30.40%	\$ 2,944	\$ 673	\$ 2,271	22.85%
Operation & Maint. of Plant	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	#DIV/0!
Scholarships and Fellowships	\$ 10,818,937	\$ 12,631,411	116.75%	\$ 12,080,693	\$ 12,946,451	\$ (865,758)	107.17%
Staff Benefits	\$ -	\$ 1,421,211	#DIV/0!	\$ -	\$ 1,591,828	\$ (1,591,828)	#DIV/0!
<b>Total Restricted Educational Activities</b>	<b>\$ 12,760,076</b>	<b>\$ 14,834,018</b>	<b>116.25%</b>	<b>\$ 13,751,470</b>	<b>\$ 15,326,589</b>	<b>\$ (1,575,119)</b>	<b>111.45%</b>
<b>Total Educational Activities</b>	<b>\$ 70,113,794</b>	<b>\$ 40,807,044</b>	<b>58.20%</b>	<b>\$ 72,916,563</b>	<b>\$ 42,151,691</b>	<b>\$ 30,764,872</b>	<b>57.81%</b>
Auxiliary Enterprises	\$ 7,906,962	\$ 4,740,205	59.95%	\$ 8,892,358	\$ 4,885,556	\$ 4,006,802	54.94%
Depreciation Expense - Buildings and Land Improvements	\$ 1,641,471	\$ 973,679	59.32%	\$ 1,669,164	\$ 1,146,351	\$ 522,813	68.68%
Depreciation Expense - Furniture, Machinery, Vehicles, and Other Equipment	\$ 760,440	\$ 519,550	68.32%	\$ 890,658	\$ 551,742	\$ 338,916	61.95%
Amortization Expense - Right of Use Asset and Subscription Based IT Arrangements	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	#DIV/0!
<b>Total Operating Expenses</b>	<b>\$ 80,422,667</b>	<b>\$ 47,040,478</b>	<b>58.49%</b>	<b>\$ 84,368,743</b>	<b>\$ 48,735,340</b>	<b>\$ 35,633,403</b>	<b>57.76%</b>
<b>Non-Operating Expenses</b>							
Expenses on Capital Related Debt	\$ 1,850,893	\$ 921,630	49.79%	\$ 6,497,023	\$ 4,220,869	\$ 2,276,154	64.97%
Gain/Loss on Disposal of Fixed Assets	\$ (25,000)	\$ (1,435)	5.74%	\$ (10,000)	\$ (2,720)	\$ (7,280)	27.20%
Other non-operating expense	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	#DIV/0!
<b>Other Uses of Cash</b>							
Principal on Capital Related Debt	\$ 2,002,922	\$ 302,922	15.12%	\$ 3,554,064	\$ 318,551	\$ 3,235,513	8.96%
Capital Outlay (Non-Construction)	\$ 1,844,511	\$ 1,052,587	57.07%	\$ 703,301	\$ 127,750	\$ 575,551	18.16%
<b>TOTAL</b>	<b>\$ 86,095,993</b>	<b>\$ 49,316,182</b>	<b>57.28%</b>	<b>\$ 95,113,131</b>	<b>\$ 53,399,789</b>	<b>\$ 41,713,342</b>	<b>56.14%</b>



**Weatherford College Board of Trustees  
Consent Agenda**

**DATE:** May 14, 2026

**AGENDA ITEM# 4.c.**

**SUBJECT:** Cancel July 9, 2026 Board Meeting

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**INFORMATION AND DISCUSSION:** During the summer months, Board meeting agendas are typically lighter, with fewer items requiring formal Board action. After reviewing anticipated business for July, administration determined that no time-sensitive or required action items are expected for the regularly scheduled July 9, 2026, Board of Trustees meeting. Canceling this meeting supports efficient use of Board and staff time while maintaining the established meeting schedule for the remainder of the year. Any necessary items will be brought forward at the next regularly scheduled Board meeting.

**RECOMMENDATION:** That the Board of Trustees approve the cancellation of the regularly scheduled July 9, 2026, meeting of the Weatherford College Board of Trustees, to accommodate summer scheduling considerations.

**ATTACHMENTS:** No Attachments.

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**SUBMITTED BY:** Dr. Tod Allen Farmer, President



**Weatherford College Board of Trustees  
Consent Agenda**

**DATE:** May 14, 2026

**AGENDA ITEM # 4.d.**

**SUBJECT:** Facilities Management Services #RFP-08-26

**INFORMATION AND DISCUSSION:** On September 1, 2021 Weatherford College entered into a contract with CBRE, Inc. for Facilities Management Services and will expire August 31, 2026. A Request for Proposal (RFP) for Facilities Management Services for the Main and Wise County Campuses was submitted to Contractors on March 23, 2026 with proposals due on April 15, 2026. On April 15, 2026 six (6) proposals were received from ABM Education Services LLC, CBRE Group Inc., HES Facilities Management LLC, K Corp Reliance Company Inc., Lincoln Property Company Commercial Service Enterprises LLC, and Owens Realty Services that met the specifications outlined in the RFP.

A committee of five employees knowledgeable in facilities management services was formed to evaluate proposals. The committee made up of Dr. Andra Cantrell, Executive Vice President for Financial and Administrative Affairs, Lisa Simons, Controller with Financial and Administrative Affairs, Priscilla Parsons, Executive Director of Information Technology, Kristin McLaughlin, Executive Dean of Wise County Campus, and Derek Peterson, Shipping, Inventory Control and Mail Manager have reviewed and evaluated the proposals in detail. After reviewing and scoring the formal proposals, the committee developed a preliminary ranking. The rankings were based on the following criteria to establish the top three (3) candidates to interview:

Responder’s qualifications and experience	35%
Proposed methodology and approach in performed services including organization	45%
Financial proposal	20%

The top three candidates were: ABM Education Services LLC (ABM), CBRE Group Inc. (CBRE), and Lincoln Property Company Commercial Service Enterprises LLC (LPC).

<b>Main and Wise County Campuses Initial Three-Year Term – Total Base Proposal</b>			
Company	Main Campus	Wise County Campus	Total Base Proposal
ABM	\$11,146,233.56	\$1,555,153.79	\$12,701,387.35
CBRE	\$9,399,390.12	\$1,402,260.12	\$10,801,650.24
LPC	\$9,400,212.00	\$1,216,999.80	\$10,617,211.80



References were checked and interviews with the top three (3) proposers were held on April 28, 2026. An additional thirty (30) points were allowed for the interview evaluation by the committee. On April 28, 2026, the committee met and evaluated Lincoln Property Company Commercial Service Enterprises LLC as the highest-ranked proposer.

Contract is currently being negotiated. Recommendation will be forthcoming.

**RECOMMENDATION:**

**ATTACHMENTS:** Tabulation on Proposals and Evaluation Ranking for Facilities Management Services #RFP-08-26

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**SUBMITTED BY:** Dr. Andra R. Cantrell, Executive Vice President of Financial & Administrative Affairs

**RFP-08-26 Facilities Management Services Bid Tab**

Contractor Company Name	ABM Education Services LLC		CBRE Group Inc		HES Facilities Management LLC		K Corp Reliance Company Inc		Lincoln Property Company Commercial Service Enterprises LLC		Owens Realty Services	
	Monthly Rate	Total Annual Cost	Monthly Rate	Total Annual Cost	Monthly Rate	Total Annual Cost	Monthly Rate	Total Annual Cost	Monthly Rate	Total Annual Cost	Monthly Rate	Total Annual Cost
<b>Weatherford College - Main Campus</b>												
4.6.1 Building Envelope and Structure	\$ 7,892.37	\$ 94,708.44	\$ 4,504.86	\$ 54,058.32	\$ 11,459.00	\$ 137,508.00	\$ 22,275.98	\$ 267,311.76	\$ 21,099.00	\$ 253,188.00	\$ 9,789.92	\$ 117,479.04
4.6.2 Interior and Exterior Painting	\$ 16,758.91	\$ 201,106.92	\$ 11,959.20	\$ 143,510.40	\$ 3,820.00	\$ 45,840.00	\$ 7,102.95	\$ 85,235.40	\$ 13,622.00	\$ 163,464.00	\$ 4,895.00	\$ 58,740.00
4.6.3 Plumbing, Sewer and Water Control Systems	\$ 14,879.52	\$ 178,554.24	\$ 13,929.86	\$ 167,158.32	\$ 17,189.00	\$ 206,268.00	\$ 11,330.22	\$ 135,962.64	\$ 16,417.00	\$ 197,004.00	\$ 17,132.33	\$ 205,587.96
4.6.4 Electrical Systems & Lighting	\$ 13,873.93	\$ 166,487.16	\$ 10,282.70	\$ 123,392.40	\$ 13,369.00	\$ 160,428.00	\$ 12,639.56	\$ 151,674.72	\$ 17,073.00	\$ 204,876.00	\$ 17,132.33	\$ 205,587.96
4.6.5 Heating, Ventilation and Air Conditioning (HVAC)	\$ 22,356.03	\$ 268,272.36	\$ 19,373.78	\$ 232,485.36	\$ 19,099.00	\$ 229,188.00	\$ 33,115.64	\$ 397,387.68	\$ 34,508.00	\$ 414,096.00	\$ 48,949.75	\$ 587,397.00
4.6.6 Water Treatment	\$ 3,898.39	\$ 46,780.68	\$ 2,085.34	\$ 25,024.08	\$ 2,621.00	\$ 31,452.00	\$ 4,621.21	\$ 55,454.52	\$ 173.00	\$ 2,076.00	\$ 4,895.00	\$ 58,740.00
4.6.7 Building Automation	\$ 4,008.10	\$ 48,097.20	\$ 7,285.03	\$ 87,420.36	\$ 6,302.00	\$ 75,624.00	\$ 6,679.29	\$ 80,151.48	\$ 4,026.00	\$ 48,312.00	\$ 7,342.50	\$ 88,110.00
4.6.8 Emergency Generators	\$ 3,151.16	\$ 37,813.92	\$ 7,285.03	\$ 87,420.36	\$ 2,029.00	\$ 24,348.00	\$ 8,573.91	\$ 102,886.92	\$ 379.00	\$ 4,548.00	\$ 3,671.25	\$ 44,055.00
4.6.9 Fire Alarm, Fire Sprinkler and Fire Suppression	\$ 7,105.47	\$ 85,265.64	\$ 3,708.42	\$ 44,501.04	\$ 6,302.00	\$ 75,624.00	\$ 18,271.03	\$ 219,252.36	\$ 7,146.00	\$ 85,752.00	\$ 7,342.50	\$ 88,110.00
4.6.10 Kitchen Equipment	\$ 2,602.65	\$ 31,231.80	\$ 5,988.86	\$ 71,866.32	\$ 7,058.00	\$ 84,696.00	\$ 8,525.92	\$ 102,311.04	\$ 575.00	\$ 6,900.00	\$ 3,671.25	\$ 44,055.00
4.6.11 Grounds Service	\$ 28,549.78	\$ 342,597.36	\$ 27,960.09	\$ 335,521.08	\$ 48,070.00	\$ 576,840.00	\$ 20,282.66	\$ 243,391.92	\$ 29,826.00	\$ 357,912.00	\$ 22,913.25	\$ 274,959.00
4.6.12 Janitorial Services	\$ 86,547.64	\$ 1,038,571.68	\$ 84,449.89	\$ 1,013,398.68	\$ 67,147.00	\$ 805,764.00	\$ 27,550.00	\$ 330,600.00	\$ 93,698.00	\$ 1,124,376.00	\$ 60,266.83	\$ 723,201.96
4.6.13 Carpet Maintenance	\$ 3,073.75	\$ 36,885.00	\$ 6,517.73	\$ 78,212.76	\$ 2,485.00	\$ 29,820.00	\$ 5,000.00	\$ 60,000.00	\$ 425.00	\$ 5,100.00	\$ 6,118.67	\$ 73,424.04
4.6.14 Window Cleaning	\$ 8,704.37	\$ 104,452.44	\$ 6,517.73	\$ 78,212.76	\$ 1,803.00	\$ 21,636.00	\$ 5,000.00	\$ 60,000.00	\$ 1,507.00	\$ 18,084.00	\$ 2,447.50	\$ 29,370.00
4.6.15 CMMS (Work Order System)	\$ 9,558.88	\$ 114,706.56	\$ 4,504.86	\$ 54,058.32	\$ 4,537.00	\$ 54,444.00	\$ 4,739.38	\$ 56,872.56	\$ 855.00	\$ 10,260.00	\$ 1,614.17	\$ 19,370.04
4.6.16 Energy Management	\$ 4,348.83	\$ 52,185.96	\$ 4,504.86	\$ 54,058.32	\$ 5,044.00	\$ 60,528.00	\$ 11,894.61	\$ 142,735.32	\$ 2,728.00	\$ 32,736.00	\$ 1,614.17	\$ 19,370.04
4.6.17 Special Events	\$ 5,471.35	\$ 65,656.20	\$ 4,504.86	\$ 54,058.32	\$ 1,657.00	\$ 19,884.00	\$ 6,564.80	\$ 78,777.60	\$ 2,233.00	\$ 26,796.00	\$ 1,614.17	\$ 19,370.04
4.6.18 Special Projects	\$ 5,471.35	\$ 65,656.20	\$ 1,992.59	\$ 23,911.08	\$ -	\$ -	\$ -	\$ -	\$ 2,503.00	\$ 30,036.00	\$ 1,614.17	\$ 19,370.04
4.6.19 Keys (Main Campus)	\$ 6,346.73	\$ 76,160.76	\$ 5,719.76	\$ 68,637.12	\$ 2,408.00	\$ 28,896.00	\$ 9,205.30	\$ 110,463.60	\$ 466.00	\$ 5,592.00	\$ 1,223.75	\$ 14,685.00
4.6.20 Keys (Coyote Village Only)	\$ 6,346.73	\$ 76,160.76	\$ 5,719.76	\$ 68,637.12	\$ 903.00	\$ 10,836.00	\$ 6,515.74	\$ 78,188.88	\$ 466.00	\$ 5,592.00	\$ 611.83	\$ 7,341.96
4.9 Roger Williams Ballpark	\$ 12,380.19	\$ 148,562.28	\$ 5,446.97	\$ 65,363.64	\$ 10,323.00	\$ 123,876.00	\$ 8,177.49	\$ 98,129.88	\$ 2,900.00	\$ 34,800.00	\$ 4,895.00	\$ 58,740.00
4.10 Stuart Field Softball Park	\$ 6,533.74	\$ 78,404.88	\$ 5,446.97	\$ 65,363.64	\$ 4,875.00	\$ 58,500.00	\$ 6,562.77	\$ 78,753.24	\$ 2,900.00	\$ 34,800.00	\$ 4,283.08	\$ 51,396.96
4.11 Coyote Village	\$ 14,565.37	\$ 174,784.44	\$ 5,702.51	\$ 68,430.12	\$ 15,085.00	\$ 181,020.00	\$ 27,578.46	\$ 330,941.52	\$ 2,796.00	\$ 33,552.00	\$ 9,623.25	\$ 115,479.00
4.12 Durant Hall	\$ 12,950.40	\$ 155,404.80	\$ 5,702.51	\$ 68,430.12	\$ 13,827.00	\$ 165,924.00	\$ 20,683.84	\$ 248,206.08	\$ 2,796.00	\$ 33,552.00	\$ 9,623.25	\$ 115,479.00
<b>Weatherford College - Main Campus Total Proposed Annual Cost</b>		<b>\$ 3,688,507.68</b>			<b>\$ 3,133,130.04</b>			<b>\$ 3,208,944.00</b>			<b>\$ 3,532,689.12</b>	<b>\$ 3,133,404.00</b>
One Time Start Up and Transition Costs		\$ 80,710.52			\$ -			\$ -			\$ 329,282.91	\$ 25,000.00
<b>Weatherford College - Main Campus - Initial 3 Year Term - Total Base Proposal</b>		<b>\$ 11,146,233.56</b>			<b>\$ 9,399,390.12</b>			<b>\$ 9,626,832.00</b>			<b>\$ 10,927,350.27</b>	<b>\$ 9,400,212.00</b>
Renewal Option Year 1		\$ 3,799,162.75			\$ 3,258,455.29			\$ 3,305,217.00			\$ 3,348,876.00	\$ 3,156,351.61
Renewal Option Year 2		\$ 3,913,137.63			\$ 3,421,378.05			\$ 3,404,374.00			\$ 3,432,597.00	\$ 3,251,042.16
<b>Weatherford College - Main Campus - 5 Year Term Total</b>		<b>\$ 18,858,533.94</b>			<b>\$ 16,079,223.46</b>			<b>\$ 16,336,423.00</b>			<b>\$ 18,181,716.99</b>	<b>\$ 15,550,650.89</b>
<b>Weatherford College - Wise County</b>												
4.6.1 Building Envelope and Structure	\$ 2,241.00	\$ 26,892.00	\$ 1,417.63	\$ 17,011.56	\$ 2,223.00	\$ 26,676.00	\$ 15,768.59	\$ 189,223.08	\$ 3,093.19	\$ 37,118.28	\$ 1,247.17	\$ 14,966.04
4.6.2 Interior and Exterior Painting	\$ 3,050.31	\$ 36,603.72	\$ 1,417.63	\$ 17,011.56	\$ 741.00	\$ 8,892.00	\$ 5,000.00	\$ 60,000.00	\$ 1,997.06	\$ 23,964.72	\$ 739.50	\$ 8,874.00
4.6.3 Plumbing, Sewer and Water Control Systems	\$ 3,060.56	\$ 36,726.72	\$ 1,417.63	\$ 17,011.56	\$ 3,335.00	\$ 40,020.00	\$ 9,632.00	\$ 115,584.00	\$ 2,334.33	\$ 28,011.96	\$ 2,958.00	\$ 35,496.00
4.6.4 Electrical Systems & Lighting	\$ 2,361.81	\$ 28,341.72	\$ 1,917.24	\$ 23,006.88	\$ 2,594.00	\$ 31,128.00	\$ 10,750.00	\$ 129,000.00	\$ 2,502.97	\$ 30,035.64	\$ 2,958.00	\$ 35,496.00
4.6.5 Heating, Ventilation and Air Conditioning (HVAC)	\$ 3,033.15	\$ 36,397.80	\$ 1,917.24	\$ 23,006.88	\$ 3,706.00	\$ 44,472.00	\$ 21,000.00	\$ 252,000.00	\$ 5,059.06	\$ 60,708.72	\$ 7,764.67	\$ 93,176.04
4.6.6 Water Treatment	\$ 475.95	\$ 5,711.40	\$ 554.04	\$ 6,648.48	\$ 509.00	\$ 6,108.00	\$ 3,214.00	\$ 38,568.00	\$ -	\$ -	\$ 739.50	\$ 8,874.00
4.6.7 Building Automation	\$ 492.52	\$ 5,910.24	\$ 1,417.63	\$ 17,011.56	\$ 1,223.00	\$ 14,676.00	\$ 5,923.00	\$ 71,076.00	\$ 590.22	\$ 7,082.64	\$ 1,294.08	\$ 15,528.96
4.6.8 Emergency Generators	\$ 280.20	\$ 3,362.40	\$ 1,417.63	\$ 17,011.56	\$ 394.00	\$ 4,728.00	\$ 6,523.00	\$ 78,276.00	\$ -	\$ -	\$ 554.58	\$ 6,654.96
4.6.9 Fire Alarm, Fire Sprinkler and Fire Suppression	\$ 1,256.55	\$ 15,078.60	\$ 832.29	\$ 9,987.48	\$ 1,223.00	\$ 14,676.00	\$ 8,500.00	\$ 102,000.00	\$ 1,305.16	\$ 15,661.92	\$ 1,294.08	\$ 15,528.96
4.6.10 Kitchen Equipment	\$ 406.04	\$ 4,872.48	\$ 1,417.63	\$ 17,011.56	\$ 1,369.00	\$ 16,428.00	\$ 4,210.00	\$ 50,520.00	\$ 84.32	\$ 1,011.84	\$ 184.83	\$ 2,217.96
4.6.11 Grounds Service	\$ 9,600.67	\$ 115,208.04	\$ 4,876.12	\$ 58,513.44	\$ 16,060.00	\$ 192,720.00	\$ 9,610.00	\$ 115,320.00	\$ 4,736.00	\$ 56,832.00	\$ 2,958.00	\$ 35,496.00
4.6.12 Janitorial Services	\$ 12,392.33	\$ 148,707.96	\$ 15,427.62	\$ 185,131.44	\$ 14,415.00	\$ 172,980.00	\$ 12,000.00	\$ 144,000.00	\$ 10,725.87	\$ 128,710.44	\$ 8,920.75	\$ 107,049.00
4.6.13 Carpet Maintenance	\$ 279.08	\$ 3,348.96	\$ 1,352.59	\$ 16,231.08	\$ 466.00	\$ 5,592.00	\$ 3,500.00	\$ 42,000.00	\$ 62.31	\$ 747.72	\$ 924.33	\$ 11,091.96
4.6.14 Window Cleaning	\$ 1,282.77	\$ 15,393.24	\$ 1,352.59	\$ 16,231.08	\$ 343.00	\$ 4,116.00	\$ 3,750.00	\$ 45,000.00	\$ 220.93	\$ 2,651.16	\$ 369.75	\$ 4,437.00
4.6.15 CMMS (Work Order System)	\$ 280.20	\$ 3,362.40	\$ 554.04	\$ 6,648.48	\$ 880.00	\$ 10,560.00	\$ 2,500.00	\$ 30,000.00	\$ -	\$ -	\$ 369.75	\$ 4,437.00
4.6.16 Energy Management	\$ 280.20	\$ 3,362.40	\$ 554.04	\$ 6,648.48	\$ 979.00	\$ 11,748.00	\$ 6,839.00	\$ 82,068.00	\$ 399.90	\$ 4,798.80	\$ 369.75	\$ 4,437.00
4.6.17 Special Events	\$ 1,193.95	\$ 14,327.40	\$ 554.04	\$ 6,648.48	\$ 311.00	\$ 3,732.00	\$ 4,125.00	\$ 49,500.00	\$ 327.32	\$ 3,927.84	\$ 1,479.00	\$ 17,748.00
4.6.18 Special Projects	\$ 1,193.95	\$ 14,327.40	\$ 554.04	\$ 6,648.48	\$ -	\$ -	\$ -	\$ -	\$ 366.91	\$ 4,402.92	\$ 1,848.75	\$ 22,185.00
<b>Weatherford College - Wise County Total Proposed Annual Cost</b>		<b>\$ 517,934.88</b>			<b>\$ 467,420.04</b>			<b>\$ 609,252.00</b>			<b>\$ 1,594,135.08</b>	<b>\$ 405,666.60</b>
One Time Start Up and Transition Costs		\$ 1,349.15			\$ -			\$ -			\$ 73,368.17	\$ 10,000.00
<b>Weatherford College - Wise County - Initial 3 Year Term - Total Base Proposal</b>		<b>\$ 1,555,153.79</b>			<b>\$ 1,402,260.12</b>			<b>\$ 1,827,756.00</b>			<b>\$ 4,855,773.41</b>	<b>\$ 1,216,999.80</b>
Renewal Option Year 1		\$ 533,481.42			\$ 486,116.80			\$ 627,535.00			\$ 436,780.00	\$ 457,004.70
Renewal Option Year 2		\$ 549,485.86			\$ 510,422.64			\$ 646,362.00			\$ 447,699.00	\$ 470,714.84
<b>Weatherford College - Wise County - 5 Year Term Total</b>		<b>\$ 2,638,121.07</b>			<b>\$ 2,398,799.56</b>			<b>\$ 3,101,653.00</b>			<b>\$ 5,912,831.45</b>	<b>\$ 2,101,478.80</b>
<b>Weatherford College - Main Campus - Initial 3 Year Term - Total Base Proposal</b>												
		<b>\$ 11,146,233.56</b>			<b>\$ 9,399,390.12</b>			<b>\$ 9,626,832.00</b>			<b>\$ 10,927,350.27</b>	<b>\$ 9,400,212.00</b>
<b>Weatherford College - Wise County - Initial 3 Year Term - Total Base Proposal</b>												
		<b>\$ 1,555,153.79</b>			<b>\$ 1,402,260.12</b>			<b>\$ 1,827,756.00</b>			<b>\$ 4,855,773.41</b>	<b>\$ 1,341,081.64</b>
<b>Grand Total Initial 3 Year Term</b>		<b>\$ 12,701,387.35</b>			<b>\$ 10,801,650.24</b>			<b>\$ 11,454,588.00</b>			<b>\$ 15,783,123.68</b>	<b>\$ 10,484,338.76</b>

SUMMARY OF RANKINGS BY MEMBER FACILITIES MANAGEMENT SERVICES #RFP-08-26

April 15, 2026

Committee Member	ABM Education Services LLC	CBRE Group Inc	HES Facilities Management LLC	K Corp Reliance Company	Lincoln Property Commercial Service Enterprises LLC	Owens Realty Services
#1	107	89	63	75	109	65
#2	102	99	78	60	119	70
#3	102	99	83	35	104	40
#4	107	99	88	90	124	90
#5	102	94	83	85	124	90
<b>TOTAL POINTS</b>	<b>520.00</b>	<b>480.00</b>	<b>395.00</b>	<b>345.00</b>	<b>580.00</b>	<b>355.00</b>
<b>AVERAGE POINTS</b>	<b>104.00</b>	<b>96.00</b>	<b>79.00</b>	<b>69.00</b>	<b>116.00</b>	<b>71.00</b>

Notes: ABM, CBRE, and Lincoln Property were interviewed. Interview was additional 30 points allowed.



**Weatherford College Board of Trustees  
Consent Agenda**

**DATE:** May 14, 2026

**AGENDA ITEM #4e.**

**SUBJECT:** #DIR-CPO-5347 Contract Quote from Flair Data Systems for purchase of Wireless Access Points

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**INFORMATION AND DISCUSSION:** In November 2025, the Weatherford College Board of Trustees approved agenda item #4d for the purchase of Cisco Meraki wireless access points that are nearing end-of-support. As described, the November purchase was phase 1 of a multi-phase project. This current agenda item requests to purchase an additional 40 access points to continue the multi-phase project, with an additional cost of \$36,540.14, bringing the total fiscal year 2025-26 cost of the project to \$128,294.04, which remains below the amount budgeted in FY 2025-26 for the project but above the amount requiring Board of Trustee approval.

Cisco Meraki wireless access points are offered by Flair Data Systems through DIR contract DIR-CPO-5347 as a Cisco Value Added Reseller.

To comply with requirements for all products and services of \$100,000.00 or more to be approved by the Board of Trustees and after evaluation and review, Dr. Priscilla Parsons, Executive Director of Technology Services, and Mr. Roger Fuller, Director of Purchasing are requesting the purchase under the existing DIR Contract for the additional cost of \$36,540.14. The DIR Contract Quote from Flair Data Systems, Inc. itemizing details for the additional products and services are attached.

**RECOMMENDATION:** The Board of Trustees approve #DIR-CPO-5347 Contract Quote from Flair Data Systems for purchase of Wireless Access Points

**ATTACHMENTS:** Price Quotations from Flair Data Systems

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





Mark Martin  
Flair Data Systems  
214-445-3521  
817.966.2991 cell  
214-445-3582 efax  
mmartin@flairdata.co

**\$36,540.14**

**Extended Price**

\$17,502.80

\$5,490.00

\$0.00

\$13,547.34

**\$36,540.14**



**Weatherford College Board of Trustees  
Consent Agenda**

**DATE:** May 14, 2026

**AGENDA ITEM:** 4.f.

**SUBJECT:** Ratification of TIPS Contract #230901 from Ford Audio Video Systems for smart classrooms

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**INFORMATION AND DISCUSSION:** In May 2025, the Weatherford College Board of Trustees approved agenda item #4.d. (TIPS Contract #230901 from Ford Audio Video Systems for smart classrooms) to upgrade 10 classrooms on the first floor of the Academic building. The first-floor project was completed during Summer 2025.

The upgrade of eight second-floor classrooms in the Academic building is a FY 2025-26 budgeted project scheduled for Summer 2026, specifically the two-week period between Spring 2026 and Summer 2026 terms, beginning May 18, 2026. The second-floor project was quoted by Ford Audio Visual at a cost of \$99,136.46, which is under the current financial threshold requiring Board of Trustee approval. Therefore, a purchase order was issued to Ford Audio Visual under TIPS contract #230901 on April 6, 2026. Subsequent to the issuance of the purchase order, it was determined the quote included only seven classrooms instead of eight. The change order to complete the additional classroom adds \$12,463.00 to the total cost of the project, bringing the total project cost to \$111,599.46. In order to meet the scheduled installation start-date of May 18<sup>th</sup>, it was necessary to order the additional equipment as soon as possible. Consequently, a second purchase order in the amount of \$12,463.00 was issued on 5/5/2026. The total cost remains within the amount budgeted in FY 2025-26 for the Academic building second-floor smart classroom project.

The original project purchase order dated 4/6/2026, combined with the change order purchase order dated 5/5/2026, is submitted to the Board of Trustees for ratification, after purchase, for the total project amount of \$111,599.46 by Dr. Priscilla Parsons, Executive Director of Technology Services and Dr. Andra Cantrell, Executive Vice-President of Financial & Administrative Affairs.

**RECOMMENDATION:** The Board of Trustees approve Ratification of TIPS Contract #230901 from Ford Audio Video Systems for smart classrooms.

**ATTACHMENTS:** Ford Audio Visual quotations

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**SUBMITTED BY:** Dr. Andra R. Cantrell, Executive Vice-President of Financial & Administrative Affairs

REVISED April 1, 2026

Mr. Mason Owen  
Weatherford College  
225 College Park  
Weatherford, TX 76086

RE: ACAD Second Floor AV Upgrades

Dear Mr. Owen:

Ford Audio-Video Systems, LLC (Ford) respectfully submits for your consideration the attached proposal, which covers the details of the system requirements in the following outline:

- A. Introduction
- B. Description of Work and Responsibilities
- C. Installation Schedule
- D. Equipment List
- E. Cost Summary and Terms
- F. Guarantees and Limitations of Warranty
- G. Training and Documentation
- H. Building Construction and Installation
- I. Acceptance

The proposed systems are based upon our understanding of your requirements as communicated to us during our meetings and conversations. If there are any changes that need to be made, please let us know. We invite you to compare our systems with any other: in quality, price, and professionalism of installation, we are second to none.

This proposal contains confidential pricing, design, and installation information that is proprietary to Ford and utilizes Ford Audio-Video Systems, LLC's **TIPS Contract #230901**. It is provided for your private use, and is not to be disclosed, in part or in whole, without the express, written authorization of Ford. Please let us know if any questions arise. We look forward to serving you.

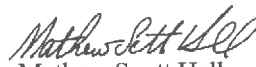
Sincerely,

FORD AUDIO-VIDEO SYSTEMS, LLC

FORD AUDIO-VIDEO SYSTEMS, LLC



Ehren Rutherford  
Senior Account Manager



Mathew Scott Hall  
Senior Vice President

Voice: 972-241-9966  
Email: [ruthe@fordav.com](mailto:ruthe@fordav.com)  
Website: [www.fordav.com](http://www.fordav.com)

## Proposal

### For

### Weatherford College, Weatherford, TX

#### A. INTRODUCTION

This proposal provides a description of the technology incorporated into the systems, lists the major equipment and components, and states the terms, conditions, and responsibilities. Individual components and quantities may be changed, deleted, added, or designated as optional to be added to the system at a future date.

#### B. DESCRIPTION OF WORK

Ford shall provide and install the following systems for Weatherford College of Weatherford, TX (Customer) in their remodel project:

##### 1. TYPICAL SEVEN (7) SECOND FLOOR CLASSROOMS

###### a. EQUIPMENT RACK

- 1) One (1) 14-space equipment rack with a vented front door and power distribution shall be provided and installed next to the existing instructors' desk to house the equipment.
  - a) The Customer is responsible for providing electrical power and a live network drop to the rack location.

###### b. VIDEO SYSTEM

- 1) One (1) 4,000 lumen, 1080p (16:9 aspect ratio) short-throw video projector with laser light engine and mount, shall be provided, ceiling-mounted on the existing pole, and aligned with the existing, owner furnished (OFE) projection surface.
- 2) One (1) 4-input/1-output video switcher shall be provided and installed in the equipment rack to provide source selection and routing to the video projector.
- 3) One (1) HDBaseT receiver shall be provided and installed to connect the video projector to the video switcher. The audio output of the HDBaseT receiver shall be connected to the input of the OFE audio amplifier located above the video projector.
- 4) One (1) five gang box shall be installed on the equipment rack to house the media controller and input plate. The input plate shall include an HDMI input, and RJ45 pass thru to connect end user devices to the AV system or to the Customer's data network.

- 5) One (1) OFE document camera shall be connected to the video switcher as an input device.
- 6) One (1) HDMI connection shall be installed in the equipment rack to connect an OFE PC.

c. CONTROL SYSTEM

- 1) One (1) POE+ network switch shall be installed in the equipment rack to connect the AV components in a closed network.
- 2) One (1) media presentation controller shall be installed on the lectern in the five-gang box to control the following functions of the AV components:
  - a) Video projector – power on/off
  - b) System volume – up/down/mute
  - c) Source selection – laptop HDMI input, OFE PC, document camera

2. The Customer is responsible for providing all necessary items to securely and reliably perform web-conferencing, including but not limited to providing/maintaining network infrastructure, network security, user accounts and credentials, antivirus software, web-conferencing provider subscriptions and software, and system configurations, unless stated otherwise in this Description of Work.

Conferencing hardware relies on third party software such as Zoom, Teams, WebEx, and Google Meet. Ford is not responsible when problems arise with third party software and services, such as software-related issues, service outages, and end of life support, or when the software supplier makes updates which modifies the user experience.

3. THE CUSTOMER SHALL BE RESPONSIBLE FOR:

- a. The Customer shall have a representative (one [1] person selected by the Customer) available throughout the installation to make decisions on behalf of the Customer concerning the installation. The purpose is to ensure that communication between the Customer and Ford is accurate and responsive in the event of questions or problems that may arise during installation.
- b. The Customer Representative, or their designee, must be available to review the *User Interface* (UI) submittal, provided by Ford. Review and approval in a timely manner is important to project execution and completion. Two (2) design reviews and revisions are included in this proposal. Additional revisions or failure to return the UI submittal within seven (7) business days of receipt, may result in a change order requiring additional funds to complete the project.
- c. When the Customer's IT network is to be the interface for the operation of AV and control systems, the network must be fully operational at the time of Ford's arrival at the job site for installation. Failure to provide a fully operational network(s) could delay the installation and require a change order for completion.

- d. The Customer shall clear the rooms involved in the installation of all activities during the period of installation. Ford will work with the Customer to schedule the installation. Hours or days of work lost by the installation crew due to the inability to work as planned will be charged to the Customer based on the extra labor and expenses required.

Ford reserves the right to modify payment terms of this Agreement if equipment is ordered and received by Ford for this project and the project is delayed, postponed, or canceled, for any reason. Ford will invoice the Customer for the equipment that has been received, or any custom ordered items, based on pricing established in this Agreement.

- e. The Customer shall provide a facility that is prepared for the installation of electronic equipment. This includes a clean, dust-free, and air-conditioned environment that is secure and quiet. The Customer is responsible for providing a secure job site and for the cost of loss or damage to audio, video, and lighting equipment delivered by Ford to the job site.

- f. Electrical Power

Electrical power which is required to be installed or conduit systems which are required to support the audio/video systems, are the responsibility of the Customer, at their expense to provide, unless otherwise noted.

- g. All existing or Customer provided conduit and raceway must be in good condition for use and be sized appropriately for the requirements of the project.

- h. Providing and preparing adequate space for the location of all equipment included in the system is the responsibility of the Customer.

- i. It is Customers responsibility for making level surfaces under consoles, equipment, and racks.

- j. When AV equipment is installed in a finished ceiling or wall, the Customer is responsible for the refinishing.

- k. Providing a clear area with adequate ventilation and air conditioning that maintains a room temperature not exceeding 75 degrees Fahrenheit in all rooms that are occupied by sound/audio/video/lighting equipment racks. Sound, audio, video, and lighting equipment produces heat which must be dissipated by ventilation or air conditioning. Prolonged operation at room temperatures above 75 degrees Fahrenheit will shorten the life of electronic equipment leading to premature failure of components.

- l. The Customer is responsible for the installation and registration of all software on OFE computers. Ford will provide the Customer with the system requirements for Ford provided software, but the Customer is responsible for installing it on the OFE PC's and/or OFE network. All software-related customer support shall be directly provided by the software manufacturer.

- m. Scaffolding or lifts provided by the Customer for use by Ford must meet OSHA safety standards and be satisfactory to meet the needs of the Ford installation personnel. In the event the Customer furnished scaffolding or lifts are unacceptable, Ford will present a

change request detailing the additional cost and time extension required to complete the project.

- n. Ford is not licensed for and does not perform any electrical, structural, or mechanical engineering; in addition, Ford does not provide carpentry, painting, masonry, ceiling, or carpet laying work.
- o. The Customer shall advise Ford in writing prior to signing a contract agreement regarding the existence of asbestos in any area that Ford may be required to work. The Ford safety policy does not allow any employee to perform work if any asbestos hazard exists. If asbestos is detected, Ford employees will be removed from the location until the location can be made safe in compliance with OSHA standard (1926.1101). Any incurred expenses related to the stoppage of work will be the responsibility of the Customer.

4. FORD SHALL BE RESPONSIBLE FOR:

- a. Providing line drawings for systems and equipment manuals electronically at no cost
- b. Fabrication and installation of audio/video systems
- c. Providing recommendations for electrical power and conduits, to be provided and installed by the electrical contractor, for the audio, video, and control systems
- d. Installation of low voltage audio and video wiring for systems
- e. Electronic testing of audio systems
- f. Tuning of audio processors
- g. Testing and alignment of video systems
- h. Training
- i. Warranty service
- j. Providing as-built drawings with wire numbers and labels

C. INSTALLATION SCHEDULE

- 1. Ford will provide system drawings, purchase and fabricate equipment, program control software, and do in-shop testing. The in-shop work will take approximately eight (8) to ten (10) weeks prior to the beginning of the actual installation at the Customer's facility. Ford estimates the actual on-site installation, test out, and commissioning of this project will take three (3) weeks. The total time required to complete the project is approximately twelve (12) weeks from agreement execution.

The completion of Ford's work depends upon the facility being secure, dust-free, air-conditioned, and quiet. Due to the ongoing delays in the equipment supply chain, delays in the scheduled installation of AV systems can occur. Ford will keep you informed if scheduling changes become necessary.

2. For Ford to meet the above completion schedule, it is important the Customer warrants there are no interruptions in the availability of the job site for Ford to perform its work. Additionally, a failure of the Customer to respond timely to Ford's written requests for information or Customer-approval of submittals will delay the project. Ford schedules its workforce weeks in advance in order to meet installation completion dates. The Customer shall notify Ford's Project Manager in the event the Customer changes the schedule or the Customer's other contractors fall behind in completing their portion of the work.

**D. EQUIPMENT LIST**

**ACAD FLOOR 2-RACK/POWER/ACCESSORIES TIPS CONTRACT #230901**

Quantity	Description	Price	Extension
21.00	COMP.MCAT610BLK CABL,10',CAT6,MICROFLEX,BLACK	14.00	294.00
7.00	COMP.MCAT63PROB CABL, CAT6 3' MICROFLEX BLACK	7.00	49.00
7.00	COMP.MCAT67PBLK CABL,7',CAT6,MICROFLEX,BLACK	10.00	70.00
7.00	COMP.MHD48G3BLK MF 48G 8K HDMI CBL 3FT BLK	32.00	224.00
35.00	COMP.MHD48G6BLK CABL,6',HDMI MICROFLX	39.00	1,365.00
7.00	COMP.USBCHD4K6S USB-C TO HDMI, 4K60, 6'	40.00	280.00
14.00	COVI.KEY-C6-Y KEYSTONE, CAT 6, RJ45, YELLOW	3.52	49.28
7.00	COVI.LOGOPANEL PANE,1RU,FORD AV LOGO,W/RJ45C6	27.00	189.00
7.00	COVI.PB-12000-W PLASTIC 1GANG WITH 2 KEYSTONE	1.62	11.34
7.00	EXTR.60-1936-02 ACC E,OUTLET DUAL AC 9' CORD	192.00	1,344.00
7.00	EXTR.70-1097-05 ACCE,SMB 115-FIVE-GANG, BLACK	204.00	1,428.00
7.00	EXTR.70-1220-02 AAP HDMI F/F PIGTAIL RJ45 F/F	74.00	518.00
7.00	EXTR.70-1241-12 ACCE,USBC-F TO HDMI-F PIGTAIL	144.00	1,008.00
7.00	KRAM.RK-1 ADAP,UNIVERSAL RACK ADAPTER	66.00	462.00
7.00	LOWE.LPR1422FV RACK,14U,22INCH,VENTED DOOR,BL	871.00	6,097.00
7.00	PREM.PBC-UMW MOUN,CEIL,UNIVERSAL PROJ,WHITE	171.00	1,197.00
7.00	TRIP.DRS-1215 POWE,DIST,SURGE,14 OUTLETS	142.00	994.00
1,400.00	WEST.254346AFBK CAT6A, SHIELDED WIRE	.77	1,078.00
Sub Total			16,657.62

**ACAD FLOOR 2-VIDEO TIPS CONTRACT #230901**

Quantity	Description	Price	Extension
7.00	EPSO.V11HA75020 PWRLITE L210SF	2,832.00	19,824.00
7.00	KRAM.TP-580RA RECE,4K60 4:2:0 LONG-REACH HDB	402.00	2,814.00
7.00	KRAM.VP-440X 4K PRESENTATION SWITCHER/SCALE	1,148.00	8,036.00
Sub Total			30,674.00

**ACAD FLOOR 2-CONTROL TIPS CONTRACT #230901**

Quantity	Description	Price	Extension
7.00	EXTR.60-1541-02 PANE,MLC PLUS 200 AAP,BLK,5GNG	1,098.00	7,686.00
7.00	NETG.GS308EP100 8-PORT GIGABIT POE+ MANAGED	140.00	980.00
Sub Total			8,666.00

**ACAD FLOOR 2-NON-CONTRACT**

Quantity	Description	Price	Extension
7.00	CABLE COVER ALLOWANCE	33.00	231.00
21.00	CABLES & CONNECTORS	33.00	693.00
14.00	MOUNTING HARDWARE	33.00	462.00
7.00	PROJECTION HARDWARE	367.00	2,569.00
98.00	RACK HARDWARE	17.00	1,666.00
7.00	WIRE MANAGEMENT	33.00	231.00
7.00	OFE SPEAKERS	.00	.00
7.00	OFE MONO AMPLIFIER	.00	.00
7.00	OFE USER PC	.00	.00
7.00	OFE DOCUMENT CAMERA	.00	.00
		<b>Sub Total</b>	<b>5,852.00</b>

**INTEGRATION SERVICES TIPS CONTRACT #230901**

Quantity	Description	Price	Extension
	DESIGN, ENGINEERING, FABRICATION, PROJECT MANAGEMENT, INSTALLATION, COMMISSIONING, TRAINING AND WARRANTY	37,286.84	37,286.84
		<b>Sub Total</b>	<b>37,286.84</b>
		Merchandise:	61,849.62
		Integration:	37,286.84
		Other:	.00
		Freight:	.00
		Sales Tax:	.00
		<b>Total Amount:</b>	<b>99,136.46</b>

**E. COST SUMMARY AND TERMS**

PROPOSED TOTAL: \$99,136.46

TARIFFS: Ford is receiving regular notifications of material cost increases due to tariffs on products manufactured in other countries and shipped to the United States. All known tariffs have been accounted for in the pricing of this proposal.

If additional tariffs are imposed on any goods in this proposal after the delivery of this proposal to the Customer, the Customer will be responsible for the increased cost of affected goods. Conversely, if any tariffs are removed, the corresponding cost reduction will be passed on to the Customer.

**TAXES:** No taxes have been included in the project 'Total Amount,' unless specifically shown on the 'Sales Tax' line. All taxes are the responsibility of the Customer. If a tax is charged to Ford, the Customer will be responsible for reimbursing Ford for the cost.

**TERMS:** The Customer shall issue a purchase order in accordance with the terms and conditions of the **TIPS Contract #230901**.

Ford will invoice 100% upon completion.

All invoices are due Net 30.

**EXTENDED WARRANTY:**

In addition to Ford's Standard Warranty, Ford offers a two and three-year extended warranty on the equipment and installation provided by Ford. The same warranty guarantees and limitations described in Section F of the proposal apply. With the purchase of the extended warranty, Ford will perform one (1) pre-scheduled preventative maintenance service call during the second year of the Extended Warranty and another in the third year of the Extended Warranty, if selected. The purpose of conducting this routine preventative maintenance (PM) visit is to check the general operation of the equipment and repair the systems if needed. This PM service call shall be scheduled in advance with the Customer, between 8:00 am and 5:00 pm, Monday through Friday, excluding holidays, and does not include expendable materials used (e.g., light bulbs, lamps, light fixture lamps, fuses, batteries, portable connection cables, etc.), system programming, or updating firmware.

Year 2 only: Extended Warranty                      \$3,573.00

Year 2 & 3: Extended Warranty                      \$7,182.00

Additional service needs can be scheduled by emailing [service@fordav.com](mailto:service@fordav.com), or by calling 1-800-654-6744.

The Year 2 and Year 3 Extended Warranties for separately priced options have not been included in the Extended Warranty totals above. Upon acceptance, the Extended Warranty for the options can be added by informing your Ford Account Manager.

**ALTERNATIVE LEASING:**

Leasing options are available. Please contact your Ford Account Manager for more information.

**CC:** Unless otherwise prohibited by law, a 3% bank interchange fee will be charged for using a credit card for payment.

**PRICE:** The price stated above for this project is based upon the complete system being purchased and installed at one time. In the event the Customer selects to purchase less than the total project, delays purchase of any portion of the system, requires that the system be installed in phases, or delays the installation; Ford reserves the right to charge for additional labor, travel, and overhead. The price is valid for thirty (30) days from the date of this proposal.

It is agreed that the estimated duration of Ford's portion of this project is twelve (12) weeks from the proposal acceptance date. In the event of a delay or extension of time, through no fault of Ford, Ford shall be entitled to receive a change order for the additional cost of overhead and other costs resulting from the delay. In addition, any outstanding Customer unpaid invoices and unbilled costs incurred by Ford shall become due and payable regardless of contract scheduled payments.

#### COMMENCEMENT OF WORK:

Ford must receive the enclosed contract signed by the Customer and/or a Customer provided and Ford approved purchase order that specifically accepts and includes ALL terms and conditions outlined in this proposal, along with any payment terms and provisions included in this proposal before the agreement will be considered fully accepted and executed by Ford. Receipt of the above-mentioned documents and payments is a condition precedent to Ford's obligation to perform any work contemplated under this contract, including engineering the system, purchasing the equipment and scheduling the work crews for installation. In the event the Customer fails to pay Ford within the terms above, Ford reserves the right to stop work on the project until all payments are received by Ford in accordance with the terms.

**CREDIT:** This proposal shall not be deemed as accepted by Ford until the executed contract is returned to Ford's Credit Center for final review and acceptance.

**CHANGES:** Any Customer Change Orders (CCO) must be approved in writing by the Customer prior to execution by Ford and are subject to the credit terms of this Agreement.

#### NON-SOLICITATION:

The Customer and Ford mutually agree, because of the high cost of training an employee, that neither party shall solicit the employment of any employee of the other party, and shall not employ any employee or any person who was an employee of the other party at any time during the relationship between the parties or for a period of one (1) year following the termination of any relationship between the parties. In the event of a breach of this section, the breaching party agrees to pay the other party an amount equal to the hired employee's annual wages as an agreed upon cost to replace the employee.

#### F. GUARANTEES AND LIMITATIONS OF WARRANTIES

##### 1. FORD GUARANTEES THE FOLLOWING:

a. Equipment will be new, unless noted otherwise.

##### 2. STANDARD WARRANTY

a. Equipment and installation provided by Ford in this proposal will be free of defects and will be repaired or replaced, free of charge, for a period of one (1) year from the date of substantial completion or the first date of beneficial use of the system, whichever date occurs first. Substantial completion shall be defined as the point where the work, or

designated portion thereof, is sufficiently complete so that the system can be used for its intended purpose.

- b. Equipment and materials provided by Ford that were manufactured by other companies will be warranted under the warranty terms of the original manufacturer.
- c. The warranty does not include or cover expendable materials used with the system installation (e.g., light bulbs, lamps, light fixture lamps, fuses, batteries, portable connection cables, etc.).
- d. The warranty does not cover the updating of firmware in any device.
- e. Ford is not responsible for the reliability of systems that communicate using wireless technology. The performance of equipment utilizing wireless communications is inherently unreliable and will experience "dropouts", distortion, and loss of connectivity from time to time. Interference from other forms of radio frequency transmissions, such as radio and television broadcasts, cell phones, and computer wireless networks, is probable, and should be expected.
- f. Ford is not responsible for the performance, testing, or configuration of owner-furnished data networks that are used to transmit audio, video, and lighting program data and control signal data. IP-based videoconferencing systems rely upon data networks that can provide consistent bandwidth for the transmission. Videoconferencing that is transmitted over the Internet is subject to the intermittent and unreliable nature of the public network. In the event that the Customer's network is found to be the cause of defects in the quality of the audio/video signals, is unreliable, or has insufficient bandwidth to support the A/V/L system and Ford's network engineers are required to troubleshoot or configure the Customer's network, the cost of this service will be invoiced to the Customer.
- g. Systems installed by Ford use network protocols to transmit content and data for audio, video, and control. Any modifications to the network, including, but not limited to, firmware updates, readdressing endpoints, or changes in hardware, including replacing audio, video, and control components, can cause the systems to fail. Failures, such as the ones listed, are not warranty issues and therefore not covered under the Ford warranty described herein.
- h. The term "Software" as used in this document includes all editable source files, un-editable compiled files, graphical user interface files and functionality, audio digital signal processor (DSP) files, in whole and in part, produced under the terms of this agreement.

Unless otherwise expressly agreed in writing, all Software created by Ford remains the property of Ford, and the Customer is hereby provided a license to use the Software for this project only. The Software may not be used on any other project, nor used for any purposes outside of this project, nor shared nor disclosed to anyone who is not an employee of the Customer's company without prior approval from Ford.

- i. Procedures such as routine preventative maintenance functions (e.g., keeping filters clean, keeping system environment free from foreign materials, etc.) are the responsibility of the Customer and is not included within this warranty agreement. Failure on the part of the Customer to perform these routine maintenance functions shall void this warranty.

- j. Ford will not be responsible for damages or cost of repairs due to modifications, adjustments, or additions to the system, or changes to the Software performed by personnel not authorized by Ford during the warranty period. Doing so will invalidate the warranty.
- k. Ford may withhold warranty service in the event that the Customer has an unpaid balance due to be paid to Ford.

3. OWNER-FURNISHED EQUIPMENT (OFE):

- a. Ford's intent is to provide a complete system including all equipment. In some cases, the Customer may own equipment which they desire to be included with the installation. Ford identifies this as OFE.
- b. The use of OFE is solely for the convenience of the Customer and is not included in the warranty or guarantee provided.
- c. Ford shall take reasonable care in handling OFE and install it according to standard industry practices; however, Ford takes no responsibility for the operation, performance, appearance, or effects of OFE before, during, or after its integration into the system. Ford reserves the right to accept or reject OFE based on the equipment's service record, or lack thereof, poor condition, or out of date software/firmware. Ford will not accept OFE that is purchased by the Customer to replace equipment that is specified in this proposal.
- d. In the event that OFE does not function properly, Ford shall notify the Customer to determine if the OFE is to be a) repaired, b) an alternate unit provided by the Customer, c) the unit is not to be used, or d) Ford is to provide a new unit. Ford shall provide a cost to the Customer for the work to be done. The Customer will authorize any additional costs to the job.
- e. The existing equipment, removed as a courtesy by Ford, that is not being reused, shall be handed over to the Customer. Ford is not responsible for the existing equipment or its condition when received by the Customer.

G. TRAINING AND DOCUMENTATION

1. TRAINING INCLUDED:

- a. Ford will host a training session near the completion of installation. All system users and interested people should attend this training so that all questions can be answered during this training.
- b. During the training, if requested, Ford personnel will attend the initial first use of the system and assist the Customer's operators and users in the operation of the Ford-installed system.
- c. Ford shall provide a training agenda for scheduled training.

- d. Ford shall provide a quick start guide (QSG) for each room type. The QSG is a generic, brief description of how to operate the system. One (1) copy of a laminated document, for each room type, shall be provided to the Customer.

## 2. ADVANCED TRAINING - OPTIONAL:

Ford is committed to providing the highest quality and most modern training experience possible to its Customers. In addition to the training included with this project, for an additional fee, Ford offers multiple, customizable options to fit the needs of any Customer. The possible programs include:

- a. Ford shall supply a training video consisting of a visual tutorial or tutorials, if multiple room type videos are purchased, that will explain how to operate specific AV systems. This training tutorial, narrated by a Ford trainer, is a self-paced, always-available, online video, viewable on any mobile device which gives the learner a step-by-step process on how to use the technology.
- b. In consultation with the Customer, Ford will develop and execute a custom curriculum and curriculum schedule.
- c. Ford will provide in-person presentation(s), as needed, including presentation materials such as PowerPoint or Prezi presentation.
- d. Ford will develop a custom Orientation & Operations Handbook, which shall include detailed, user-friendly information on solutions, functionality, troubleshooting, curriculum, and other useful reference materials.
- e. The Ford Training Center also highly recommends follow-up training sessions six months to a year following the initial session(s) to ensure that all concepts are anchored and being employed by each user as well as providing opportunities for new employees to receive the same level and style of training existing employees received. The Ford Training Center will work with customers to develop a long-term training strategy and/or ongoing training curriculum.
- f. Additional materials include documents in electronic format, additional hard and/or laminated copies of Quick-Start Guides and Orientation & Operations Handbooks, as well as digital copies of these curriculum materials.
- g. All training curriculum and components will be developed and executed by a Ford Master Trainer.
- h. The components of the optional training are to be determined by the Customer, Account Manager, and Ford Master Trainer to meet the needs of the Customer. The cost of the additional materials and training is based on the desired program.
- i. Please contact Ford to receive a customized price quote on the Advanced Training Program option.

## H. BUILDING CONSTRUCTION AND SYSTEM INSTALLATION

### 1. VISUAL INSPECTION:

- a. This proposal is based upon a visual inspection of the site conditions. It is agreed that some buildings may have inherent design and/or construction that is not visibly recognizable and is outside of normal standard and customary building procedures. If the walls, floors or ceiling are found to be constructed in a manner that wire cannot be pulled or equipment cannot be mounted or otherwise installed without labor or materials in excess of those anticipated by both parties and proposed herein, the Customer agrees to be responsible for any adjustments in the labor and materials required to perform the installation.

### 2. EXISTING CONDITIONS:

#### a. Acoustics and Noise

In facilities where Ford is providing a sound or audio system, the Customer is responsible for providing an environment free of ambient noise and excessive reverberation and echoes.

- 1) Typically, ambient noise is created by HVAC systems (Heating, Ventilation, and Air Conditioning), plumbing, or other mechanical systems in the building. In general, Ford recommends that the ambient noise sound pressure level not exceed NC35 (Noise Criteria) or 35 dB A scale.
- 2) Long reverberation times and echoes are normally the result of hard wall, floor, and ceiling surfaces found in some rooms. Typically, Ford recommends that the reverb time does not exceed 1.5 seconds where the primary use is the communication of speech. The production of other types of music may require longer reverberation times. In the event that echoes exist, absorptive or diffusive wall and ceiling panels may be required to eliminate or minimize the detrimental effects of the echoes.
- 3) Ford is not responsible for any costs related to reducing the ambient noise or modifying the acoustics of the Customer's facilities.

3. Vibrations caused by HVAC units, pumps, environmental issues (loud adjacent spaces, traffic, airplanes, etc.), or general construction materials and methods, can cause unwanted audio intelligibility issues and image issues with cameras, video projectors, flat panel displays, and direct view LED video wall walls. Issues such as these typically require specialized engineers and contractors and are not the responsibility of Ford.

## I. ACCEPTANCE

1. The Customer's personnel will be notified by Ford upon completion of the installation.
2. Demonstration of system performance will be during the training session.
3. Participants at the performance demonstration shall include personnel representing Ford and personnel representing Weatherford College who are authorized to accept the system as complete and make final payment.


This proposal shall not be deemed as accepted by Ford until the executed contract is returned to Ford's Credit Center for final review and acceptance. If a purchase order is required by the Customer, it must be transmitted with the signed install agreement for review and acceptance.

This proposal contains confidential pricing, design, engineering, and installation information that is proprietary to Ford. It is provided for your private use, and is not to be disclosed, in part or in whole, without the express, written authorization of Ford.

We appreciate the opportunity to work with you on this project. If you have any questions or need additional information, please contact me at 972-241-9966.

Sincerely,

FORD AUDIO-VIDEO SYSTEMS, LLC

  
Ehren Rutherford  
Senior Account Manager

Voice: 972-241-9966  
E-mail: [ruthe@fordav.com](mailto:ruthe@fordav.com)  
Website: [www.fordav.com](http://www.fordav.com)



CUSTOMER CHANGE ORDER

PROJECT: Weatherford College ACAD 2nd Floor
QUOTE: Q603149A
CUSTOMER: WCTXWEA

TODAY'S DATE: 05/01/26
JOB NUMBER: 2603149
CHANGE ORDER NUMBER: 0001
AGREEMENT DATE:

SCOPE OF WORK

The Agreement Scope of Work shall be changed as follows:

Please see the attached scope of work.

This proposal contains confidential pricing, design, and installation information that is proprietary to Ford and utilizes Ford Audio-Video Systems, LLC's TIPS Contract #230901.

The Agreement Equipment List shall be changed as follows:

Table with 7 columns: LINE NO, QTY, ITEM NO, DESCRIPTION, UOM, PRICE, EXTENSION. Includes a summary row for Change Order Total at \$12,463.00.

The original Agreement sum was 0.00
Net change by previous Change Orders \$ -
The revised Agreement sum prior to this Change Order \$ -
The Agreement sum shall (increase/decrease) by this Change Order in the amount of \$ 12,463.00
The new Agreement sum including this Change Order is \$ 12,463.00

The Agreement time will be (increased/decreased/unchanged) by 0 days.
The date of Substantial Completion as of the date of this Change Order is 0 days.

FORD AUDIO-VIDEO SYSTEMS, LLC

CUSTOMER

Account Manager

Customer Signature

Division Manager

Print Name and Title

Date

Date



## B. DESCRIPTION OF WORK

Ford shall provide and install the following systems for Weatherford College of Weatherford, TX (Customer) in their remodel project:

### 1. ACAD SECOND FLOOR CLASSROOM

#### a. EQUIPMENT RACK

- 1) One (1) 14-space equipment rack with a vented front door and power distribution shall be provided and installed next to the existing instructors' desk to house the equipment.
  - a) The Customer is responsible for providing electrical power and a live network drop to the rack location.

#### b. VIDEO SYSTEM

- 1) One (1) 4,000 lumen, 1080p (16:9 aspect ratio) short-throw video projector with laser light engine and mount, shall be provided, ceiling-mounted on the existing pole, and aligned with the existing, owner furnished (OFE) projection surface.
- 2) One (1) 4-input/1-output video switcher shall be provided and installed in the equipment rack to provide source selection and routing to the video projector.
- 3) One (1) HDBaseT receiver shall be provided and installed to connect the video projector to the video switcher. The audio output of the HDBaseT receiver shall be connected to the input of the OFE audio amplifier located above the video projector.
- 4) One (1) five gang box shall be installed on the equipment rack to house the media controller and input plate. The input plate shall include an HDMI input, and RJ45 pass thru to connect end user devices to the AV system or to the Customer's data network.
- 5) One (1) OFE document camera shall be connected to the video switcher as an input device.
- 6) One (1) HDMI connection shall be installed in the equipment rack to connect an OFE PC.

#### c. CONTROL SYSTEM

- 1) One (1) POE+ network switch shall be installed in the equipment rack to connect the AV components in a closed network.

- 2) One (1) media presentation controller shall be installed on the lectern in the five-gang box to control the following functions of the AV components:
  - a) Video projector – power on/off
  - b) System volume – up/down/mute
  - c) Source selection – laptop HDMI input, OFE PC, document camera



4901 Statesman Drive, Irving, TX 75063-2412 972-241-9966 Fax 405-946-9991

PROPOSAL NO.	Q603149A
DATE	04/30/26
PAGE	1 of 2
CUSTOMER NO.	WCTXWEA

# SALES QUOTE

## BILL TO

Weatherford College  
 225 College Park  
 Weatherford, TX 76086  
 Attn: Mason Owen

## SHIP TO

Weatherford College  
 225 College Park  
 Weatherford, TX 76086  
 Attn: Mason Owen

SALES REP	LOCATION	DIVISION	DATE NEEDED	TAX CODE	TYPE	CLASS	INV TIME	SHIP CPL	PRINTED ON
RUTHE	3	3	04/30/26	TXSCH	QJ	J		no	05/01/26 10:39 AM
SHIP VIA	FREIGHT	TERMS	PURCHASE ORDER #				CUSTOMER PHONE #		
CUST		NET 30					817-598-6227		

QUANTITY	ITEM NUMBER	DESCRIPTION	UOM	PRICE	EXTENDED PRICE
<b>ACAD FLOOR 2-RACK/PWR/ACC</b>					
3.00	COMP.MCAT610BLK	CABL,10',CAT6,MICROFLEX,BLACK	EA	14.00	42.00
1.00	COMP.MCAT63PROB	CABL, CAT6 3' MICROFLEX BLACK	EA	7.00	7.00
1.00	COMP.MCAT67PBLK	CABL,7',CAT6,MICROFLEX,BLACK	EA	10.00	10.00
1.00	COMP.MHD48G3BLK	MF 48G 8K HDMI CBL 3FT BLK	EA	32.00	32.00
7.00	COMP.MHD48G6BLK	CABL,6',HDMI MICROFLX	EA	39.00	273.00
1.00	COMP.USBCHD4K6S	USB-C TO HDMI, 4K60, 6'	EA	40.00	40.00
2.00	COVI.KEY-C6-Y	KEYSTONE, CAT 6, RJ45, YELLOW	EA	3.52	7.04
1.00	COVI.LOGOPANEL	PANE,1RU,FORD AV LOGO,W/RJ45C6	EA	27.00	27.00
1.00	COVI.PB-12000-W	PLASTIC 1GANG WITH 2 KEYSTONE	EA	1.62	1.62
1.00	EXTR.60-1936-02	ACC E,OUTLET DUAL AC 9' CORD	EA	192.00	192.00
1.00	EXTR.70-1097-05	ACCE,SMB 115-FIVE-GANG, BLACK	EA	204.00	204.00
1.00	EXTR.70-1220-02	AAP HDMI F/F PIGTAIL RJ45 F/F	EA	74.00	74.00
1.00	EXTR.70-1241-12	ACCE,USBC-F TO HDMI-F PIGTAIL	EA	144.00	144.00
1.00	KRAM.RK-1	ADAP,UNIVERSAL RACK ADAPTER	EA	66.00	66.00
1.00	LOWE.LPR1422FV	RACK,14U,22INCH,VENTED DOOR,BL	EA	871.00	871.00
1.00	PREM.PBC-UMW	MOUN,CEIL,UNIVERSAL PROJ,WHITE	EA	171.00	171.00
1.00	TRIP.DRS-1215	POWE,DIST,SURGE,14 OUTLETS	EA	142.00	142.00
200.00	WEST.254346AFBK	CAT6A, SHIELDED WIRE	EA	0.77	154.00
SECTION TOTAL:					2,457.66
<b>ACAD FLOOR 2-VIDEO</b>					
1.00	EPSO.V11HA75020	PWRLITE L210SF	EA	2,832.00	2,832.00
1.00	KRAM.TP-580RA	RECE,4K60 4:2:0 LONG-REACH HDB	EA	402.00	402.00
1.00	KRAM.VP-440X	4K PRESENTATION SWITCHER/SCALE	EA	1,148.00	1,148.00
SECTION TOTAL:					4,382.00
<b>ACAD FLOOR 2-CONTROL</b>					
1.00	EXTR.60-1541-02	PANE,MLC PLUS 200 AAP,BLK,5GNG	EA	1,098.00	1,098.00
1.00	NETG.GS308EP100	8-PORT GIGABIT POE+ MANAGED	EA	140.00	140.00
SECTION TOTAL:					1,238.00
<b>ACAD FLOOR 2-NON-CONTRACT</b>					



4901 Statesman Drive, Irving, TX 75063-2412 972-241-9966 Fax 405-946-9991

PROPOSAL NO.	Q603149A
DATE	04/30/26
PAGE	2 of 2
CUSTOMER NO.	WCTXWEA

# SALES QUOTE

## BILL TO

Weatherford College  
 225 College Park  
 Weatherford, TX 76086  
 Attn: Mason Owen

## SHIP TO

Weatherford College  
 225 College Park  
 Weatherford, TX 76086  
 Attn: Mason Owen

SALES REP	LOCATION	DIVISION	DATE NEEDED	TAX CODE	TYPE	CLASS	INV TIME	SHIP CPL	PRINTED ON
RUTHE	3	3	04/30/26	TXSCH	QJ	J		no	05/01/26 10:39 AM
SHIP VIA	FREIGHT	TERMS	PURCHASE ORDER #				CUSTOMER PHONE #		
CUST		NET 30					817-598-6227		

QUANTITY	ITEM NUMBER	DESCRIPTION	UOM	PRICE	EXTENDED PRICE
1.00	FAV.MISC1	CABLE COVER ALLOWANCE	EA	33.00	33.00
3.00	FAV.MISCCBLCONN	CABLES & CONNECTORS	EA	33.00	99.00
2.00	FAV.MISCMNTHW	MOUNTING HARDWARE	EA	33.00	66.00
1.00	FAV.MISCPROJHW	PROJECTION HARDWARE	EA	367.00	367.00
2.00	FAV.MISCRKHW	RACK HARDWARE	EA	17.00	34.00
1.00	FAV.MISCWRMGMT	WIRE MANAGEMENT	EA	33.00	33.00
1.00	OFE.MISC01	OFE SPEAKERS	EA	0.00	0.00
1.00	OFE.MISC02	OFE MONO AMPLIFIER	EA	0.00	0.00
1.00	OFE.MISC03	OFE USER PC	EA	0.00	0.00
1.00	OFE.MISC04	OFE DOCUMENT CAMERA	EA	0.00	0.00

SECTION TOTAL: 632.00

### INTEGRATION SERVICES

ENGINEERING, DESIGN, INSTALL 3,753.34

SECTION TOTAL: 3,753.34

MERCHANDISE : 8,709.66

LABOR : 3,753.34

FREIGHT : 0.00

SALES TAX : 0.00

QUOTE AMOUNT : 12,463.00

Thank you for your business. [www.fordav.com](http://www.fordav.com)

PROPRIETARY INFORMATION. The information contained herein is for use by the parties hereto and is not for distribution outside their respective companies. All material is guaranteed to be as specified. All taxes due, if any, are the responsibility of the customer. No merchandise may be returned without written authorization. Return and restocking fee, if allowed by Ford or manufacturer, is 20% minimum. Special ordered items may not be returned. Ford AV is not responsible for damage in transit. 1-3/4% service charge per month will be charged on past due accounts. This quote is valid for 14 days.

The above prices, specifications and conditions are satisfactory and are hereby accepted.

AUTHORIZED BY: \_\_\_\_\_ DATE: \_\_\_\_\_



**Weatherford College Board of Trustees  
Consent Agenda**

**DATE:** May 14, 2026

**AGENDA ITEM # 4.g.**

**SUBJECT:** DIR-CPO-5792 Contract / TIPS contract #230105 from SHI for faculty, staff, and classroom computer lab refresh

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**INFORMATION AND DISCUSSION:** Weatherford College has implemented a staggered computer replacement program to ensure faculty, staff, and classroom lab computers are refreshed in a timely manner to maintain compatibility and currency with security, vendor, and industry standards. As a standard, Weatherford College utilizes Dell for windows-based computers and Apple for macOS-based computers. Both manufacturers, Dell and Apple, are available for purchase through SHI (Software House International) utilizing DIR and TIPS contracts as an authorized reseller. As planned and budgeted projects, Technology Services will refresh a portion of faculty/staff computers and three classroom computer labs in the BOYD Technology building. Below is a summary for each project:

<u>Project</u>	<u>Category</u>	<u>Contract Number</u>	<u>Total Cost</u>
Faculty/Staff Refresh	Dell - Equipment	DIR-CPO-5792	\$ 118,430.11
Faculty/Staff Refresh	Apple - Equipment	TIPS #230105	\$ 17,010.99
Faculty/Staff Refresh	SHI – Imaging / Asset Tagging Services	TIPS #230105	\$ 3,496.00
		Project Total	<u>\$ 138,937.10</u>
Classroom Lab Refresh	Dell - Equipment	DIR-CPO-5792	\$ 96,445.38
Classroom Lab Refresh	SHI – Imaging / Asset Tagging Services	TIPS #230105	\$ 3,366.00
		Project Total	<u>\$ 99,811.38</u>
		Total Vendor Cost (SHI)	<u>\$ 238,748.48</u>

To comply with requirements for all products and services of \$100,000.00 or more to be approved by the Board of Trustees after evaluation and review, Dr. Priscilla Parsons, Executive Director of Technology Services, and Mr. Roger Fuller, Director of Purchasing, are requesting approval under the DIR and TIPS contracts for the total cost of \$ 238,748.48. The contract quotes from SHI itemizing details for the products and services are attached.

**RECOMMENDATION:** The Board of Trustees approve DIR-CPO-5792 Contract / TIPS contract #230105 from SHI for faculty, staff, and classroom lab computer refresh.



**ATTACHMENTS:** Itemized contract quotes from SHI

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**SUBMITTED BY:** Dr. Andra R. Cantrell, Executive Vice-President of Financial & Administrative Services; Mr. Roger Fuller, Director of Purchasing



Pricing Proposal  
Quotation #: 27478779  
Created On: 4/30/2026  
Valid Until: 4/30/2026

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## TX-Weatherford College

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## Sr. Inside Account Executive

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### Mason Owen

225 COLLEGE PARK DR  
ATTN: ACCOUNTS PAYABLE  
WEATHERFORD, TX 76086  
United States  
Phone: (817) 598-6345  
Fax:  
Email: mowen@wc.edu

### Josh Contreras

290 Davidson Avenue  
Somerset, NJ 08873  
Phone: (732) 584-8364  
Fax:  
Email: josh\_contreras@shi.com

All Prices are in US Dollar (USD)

Product	Qty	Your Price	Total
1 Dell Pro 16 PC16250 Dell - Part#: 3000202034878.1 Contract Name: Dell Contract #: DIR-CPO-5792 Subcontract #: C000001270076 <b>Note:</b> Faculty Laptop - pair with ONE dock	55	\$1,352.14	\$74,367.70
2 Dell Pro Dock WD25Z Dell - Part#: 3000202023519.1 Contract Name: Dell Contract #: DIR-CPO-5792 Subcontract #: C000001270076 <b>Note:</b> Dock - 130w	55	\$193.74	\$10,655.70
3 Dell Pro Slim Plus QBS1250 Dell - Part#: 3000202023514.1 Contract Name: Dell Contract #: DIR-CPO-5792 Subcontract #: C000001270076	21	\$1,399.14	\$29,381.94
4 Dell Pro 24 Plus Monitor - P2425H Dell - Part#: 3000202023513.1 Contract Name: Dell Contract #: DIR-CPO-5792 Subcontract #: C000001270076	23	\$174.99	\$4,024.77
5 First Article Build Test & Validation - Imaging/Software SHI ASG Services - Part#: ICO-TEST-1 Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105 <b>Note:</b> DELL - First Article Build Test & Validation - Hardware/Kitting/Tagging	1	\$22.00	\$22.00
6 PC Config- Image Install & Test Per 1x - Quoting ONLY SHI ASG Services - Part#: ICO-IMAGE-1 Contract Name: TIPS - Technology Solutions, Products and Services	76	\$22.00	\$1,672.00

Contract #: 230105

Note: DELL - Imaging (incl base)

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7	PC Config- Asset Tagging with Reporting- Per1xUnit - Add-On SHI ASG Services - Part#: ICO-TAG-1 Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105 Note: DELL - Tagging	76	\$22.00	\$1,672.00
<hr/>				
8	Apple MacBook Air - M5 - Apple M5 10-core - 16 GB RAM - 512 GB SSD - 15.3" IPS 2880 x 1864 (WQXGA+) - Wi-Fi 7, Bluetooth 6.0 - silver - kbd: US Apple - Part#: MDV94LL/A Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105	5	\$1,261.69	\$6,308.45
<hr/>				
9	AppleCare+ - Extended service agreement - parts and labor - 4 years (from original purchase date of the equipment) - carry-in - must be purchased within 60 days of the product purchase, academic - for MacBook Air (15.3 in, M2) Apple - Part#: SGX92LL/A Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105	1	\$184.21	\$184.21
<hr/>				
10	Apple MacBook Pro - M5 Pro - M5 Pro 20-core - 24 GB RAM - 1 TB SSD - 16.2" 3456 x 2234 @ 120 Hz - Wi-Fi 7, Bluetooth 6.0 - silver - kbd: US Apple - Part#: MGE44LL/A Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105	2	\$2,621.57	\$5,243.14
<hr/>				
11	AppleCare+ - Extended service agreement - parts and labor - 4 years (from original purchase date of the equipment) - academic, must be purchased within 60 days of the product purchase - for MacBook Pro (16.2 in) Apple - Part#: SD762LL/A Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105	1	\$351.58	\$351.58
<hr/>				
12	CTO MAC MINI M4 10C CPU 10C GPU 32GB MEM 512GB SSD 10GBE Apple - Part#: Z1JX00010 Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105	1	\$1,261.69	\$1,261.69
<hr/>				
13	AppleCare+ - Extended service agreement - parts and labor - 4 years (from original purchase date of the equipment) - carry-in - academic - for Mac mini (Late 2018) Apple - Part#: S7840LL/A Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105	1	\$120.00	\$120.00
<hr/>				
14	Apple Mac Studio - USFF M4 Max - RAM 48 GB - SSD 1 TB - Apple M4 Max 40-core - Gigabit Ethernet, 2.5 Gigabit Ethernet, 5 Gigabit Ethernet, 10 Gigabit Ethernet, IEEE 802.11ax (Wi-Fi 6E), Bluetooth 5.3 - macOS Sequoia 15.0 - monitor: none - silver - academi Apple - Part#: Z1CD9LL/A Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105	1	\$2,621.57	\$2,621.57
<hr/>				
15	AppleCare+ - Extended service agreement - parts and labor - 4 years (from original purchase date of the equipment) - carry-in - must be purchased within 60 days of the product purchase - for Mac Studio Apple - Part#: SEWV2LL/A Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105	1	\$156.84	\$156.84

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16	SanDisk Extreme Portable - Solid state drive - 1 TB - external (portable) - USB 3.1 Gen 2 SanDisk - Part#: SDSSDE61-1T00-G25 Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105	1	\$274.86	\$274.86
17	SanDisk Extreme Portable - SSD - encrypted - 2 TB - external (portable) - USB 3.2 Gen 2 - 256-bit AES SanDisk - Part#: SDSSDE61-2T00-G25 Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105	1	\$488.65	\$488.65
18	First Article Build Test & Validation - Hardware/Kitting/Tagging SHI ASG Services - Part#: ICO-TEST-2 Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105 <b>Note:</b> APPLE - First Article Build Test & Validation - Hardware/Kitting/Tagging	1	\$13.00	\$13.00
19	PC Config- Asset Tagging with Reporting-Per1xUnit-Standalone SHI ASG Services - Part#: ICO-TAG-2A Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105 <b>Note:</b> APPLE - Standalone Tag (incl base)	9	\$13.00	\$117.00
20	SHI Warehousing SHI ASG Services - Part#: Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105	1	\$0.00	\$0.00
			Shipping	\$0.00
			Total	\$138,937.10

Additional Optional Items

Dell Pro Dock - WD25 Dell - Part#: 3000202023520.1 Contract Name: Dell Contract #: DIR-CPO-5792 Subcontract #: C000001270076 <b>Note:</b> 100w	55	\$193.74	\$10,655.70
Dell Pro P 24 Monitor - P2426H Dell - Part#: 3000202023516.1 Contract Name: Dell Contract #: DIR-CPO-5792 Subcontract #: C000001270076 <b>Note:</b> P2426H - 2026 Model	23	\$183.74	\$4,226.02

Additional Comments

**Apple has a no returns or cancelation policy on all products. This includes standard and CTO products. Apple does not allow for address changes after an order has been processed. Please ensure you are double checking the shipping address before processing your order.**

**If an item is DOA, or visibly damaged in transit, SHI must be notified within 24 hours.**

**Please note that Apple products are not exportable and cannot be shipped outside of the United States.**

**SHI offers a full portfolio of Apple centric services, competitive financing, and management solutions specifically**

tailored to maximize your return on investment. Did you know SHI Asset Recovery can get you up to \$700 on a 3-year-old MacBook Pro 16" M1? Contact your SHI Rep today.

Due to ongoing global component shortages affecting memory, storage, and other critical hardware, OEMs have implemented updated policies allowing for price adjustments up until the time of shipment. Accordingly, quoted prices and lead times are subject to change prior to shipment. We remain committed to keeping you informed of any changes and will communicate promptly as updates occur.

Dell has a no-returns policy on all hardware products. If an item is DOA, missing, wrong, or visibly damaged in transit, SHI must be notified within 20 days.

Thank you for choosing SHI-GS! The pricing offered on this quote proposal is valid through the expiration date set above. To ensure the best level of service, please provide End User Name, Phone Number, Email Address, Quote Number, and applicable Contract Number when submitting a Purchase Order. SHI Government Solutions, Inc. is 100% Minority Owned, Woman Owned Business. TAX ID# 22-3695478; DUNS# 14-724-3096 Maximize your technology's lifecycle with SHI's services to recover, redeploy, remarket, and recycle your devices. For more information, contact [AssetRecoveryServices@SHI.com](mailto:AssetRecoveryServices@SHI.com)

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*The products offered under this proposal are resold in accordance with the terms and conditions of the Contract referenced under that applicable line item.*



Pricing Proposal  
Quotation #: 27478784  
Created On: 4/30/2026  
Valid Until: 5/14/2026

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## TX-Weatherford College

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## Sr. Inside Account Executive

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### Mason Owen

225 COLLEGE PARK DR  
ATTN: ACCOUNTS PAYABLE  
WEATHERFORD, TX 76086  
United States  
Phone: (817) 598-6345  
Fax:  
Email: mowen@wc.edu

### Josh Contreras

290 Davidson Avenue  
Somerset, NJ 08873  
Phone: (732) 584-8364  
Fax:  
Email: josh\_contreras@shi.com

All Prices are in US Dollar (USD)

	Product	Qty	Your Price	Total
1	Dell Pro 16 PC16250 Dell - Part#: 3000202034884.1 Contract Name: Dell Contract #: DIR-CPO-5792 Subcontract #: C000001270076	72	\$1,287.75	\$92,718.00
2	Dell Pro Micro QCM1250 Dell - Part#: 3000202023522.1 Contract Name: Dell Contract #: DIR-CPO-5792 Subcontract #: C000001270076	3	\$1,200.28	\$3,600.84
3	VESA Mount with Base Extender for Fixed Stand Dell Pro Monitors Dell - Part#: 3000202023521.1 Contract Name: Dell Contract #: DIR-CPO-5792 Subcontract #: C000001270076	3	\$42.18	\$126.54
4	First Article Build Test & Validation - Imaging/Software SHI ASG Services - Part#: ICO-TEST-1 Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105 <b>Note:</b> DELL - First Article Build Test & Validation - Hardware/Kitting/Tagging	1	\$22.00	\$22.00
5	PC Config- Image Install & Test Per 1x - Quoting ONLY SHI ASG Services - Part#: ICO-IMAGE-1 Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105 <b>Note:</b> DELL - Imaging (incl base)	76	\$22.00	\$1,672.00
6	PC Config- Asset Tagging with Reporting- Per1xUnit - Add-On SHI ASG Services - Part#: ICO-TAG-1 Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105 <b>Note:</b> DELL - Tagging	76	\$22.00	\$1,672.00

7	SHI Warehousing SHI ASG Services - Part#: Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105	1	\$0.00	\$0.00
			Shipping	\$0.00
			Total	\$99,811.38

**Additional Comments**

Due to ongoing global component shortages affecting memory, storage, and other critical hardware, OEMs have implemented updated policies allowing for price adjustments up until the time of shipment. Accordingly, quoted prices and lead times are subject to change prior to shipment. We remain committed to keeping you informed of any changes and will communicate promptly as updates occur.

Dell has a no-returns policy on all hardware products. If an item is DOA, missing, wrong, or visibly damaged in transit, SHI must be notified within 20 days.

Thank you for choosing SHI-GS! The pricing offered on this quote proposal is valid through the expiration date set above. To ensure the best level of service, please provide End User Name, Phone Number, Email Address, Quote Number, and applicable Contract Number when submitting a Purchase Order. SHI Government Solutions, Inc. is 100% Minority Owned, Woman Owned Business. TAX ID# 22-3695478; DUNS# 14-724-3096 Maximize your technology's lifecycle with SHI's services to recover, redeploy, remarket, and recycle your devices. For more information, contact [AssetRecoveryServices@SHI.com](mailto:AssetRecoveryServices@SHI.com)

*The products offered under this proposal are resold in accordance with the terms and conditions of the Contract referenced under that applicable line item.*



**Weatherford College Board of Trustees  
Consent Agenda**

**DATE:** May 14, 2026

**AGENDA ITEM #4.h.**

**SUBJECT:** Disposal of Obsolete and Surplus Items Through Online Auction

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**INFORMATION AND DISCUSSION:** According to the Weatherford College Purchasing Policy 16.21 Means of Disbursement, items determined to be obsolete, surplus or unusable shall be disposed of in one of the following manners:

- Disposal through public sale/auction
- Sale through bid process
- Sale to salvage companies
- Placement in trash
- E-waste recycling

Authorization to dispose of items through the above means requires approval from the Board of Trustees before disposal. Attached are the lists and pictures of recommended obsolete and surplus items to be disposed of by e-waste recycling with United Electronic Recycling, LLC through our interlocal cooperative contract with the City of Plano as well as items to be placed for sale in an online auction with Lone Star Auctioneers through our interlocal cooperative with TASB Buyboard Contract #708-23. Roger Fuller, Director of Purchasing, recommends disposal of the obsolete and surplus items as requested.

**RECOMMENDATION:** That the Board of Trustees authorize disposal of obsolete and surplus items as presented.

**ATTACHMENTS:** Weatherford College Obsolete and Surplus Items Lists and Pictures

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**SUBMITTED BY:** Dr. Andra R. Cantrell, Executive Vice-President of Financial & Administrative Services and Roger Fuller, Director of Purchasing

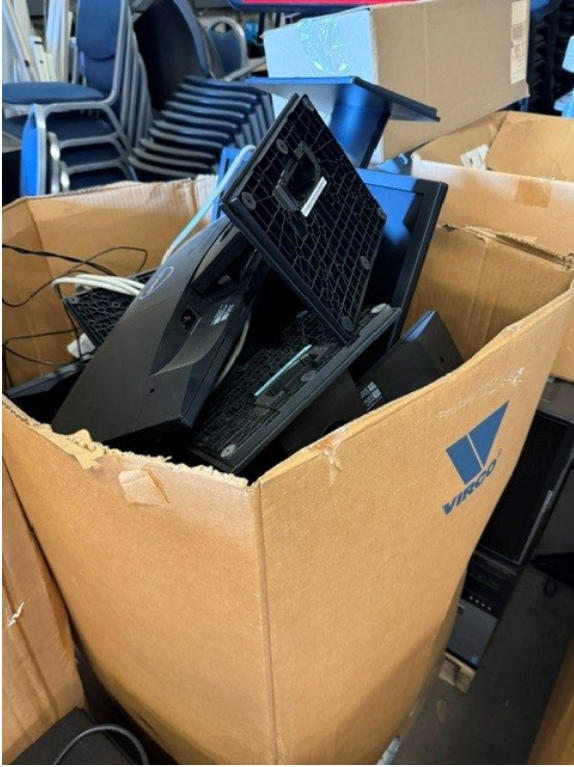
**TECHNOLOGY EQUIPMENT TO BE RECYCLED**

INV #	DATE	VENDOR	PO #	ACCT.#	DEPT	DESCRIPTION	DETAILED DESCRIPTION	MAKE/MANUFACTURER	MODEL #	SERIAL #	FAC	BLDG	ROOM	SEGMENT	#54950	#55000
25966	11/11/13	DELL USA	41341	10-1-1120	10-1-1120	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7010	DC8C9Z1	EC	BUSI	102A		\$809.30	
25967	11/11/13	DELL USA	41341	10-1-1120	10-1-1120	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7010	DC8G9Z1	EC	BUSI	102B	M. OUJESKY	\$809.30	
24424	10/01/14	DELL USA	50683	10-1-1130	10-1-2030	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	M3510	11F1XF2	EC	TECH	101Z	LOANER	\$1,132.00	
24532	05/18/15	DELL USA	53157	10-1-1510	10-1-1510	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 9020	34MSD42	EC	JKBN	RM 2	TESTING CENTER	\$677.08	
24992	12/06/16	DELL USA	71618	10-1-1550	10-1-1550	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7040	59GD3C2	EC	STSV	115	J. LOPEZ	\$888.13	
25422	09/06/11	Aves	14940	10-1-2030	10-1-4145	AUDIO VISUAL EQUIPMENT	DOCUMENT CAMERA	ELMO	P100B	152656	EC	LART	102	READING LAB	\$2,470.00	
25760	02/28/13	DELL USA	32596	10-1-2030	10-1-2030	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 9010	459DSW1	EC	TECH	100A-F		\$871.75	
25870	08/12/13	TROXELL	34331	10-1-2030	10-1-4190	AUDIO VISUAL EQUIPMENT	LCD PROJECTOR	HITACHI	CP-X8150	F3C001262	EC	ACAD	104		\$3,970.00	
25989	01/09/14	DELL USA	41501	10-1-2030	10-1-2030	COMPUTERS AND EQUIPMENT	TABLET	DELL USA	VENUE 11 PRO	5FR87Z1	EC	TECH	101D	J. CARMICHAEL	\$939.00	
24997	12/07/16	DELL USA	71626	10-1-4102	10-1-4102	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE E5570	DDYNBG2	EC	LART	1-13	A. IBE	\$1,020.22	
25829	08/01/13	DELL USA	34211	10-1-4106	10-1-5300	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 9010	18557Y1	EC	STSV	111	R. LIONBERGER	\$881.34	
26956	10/18/12	APPLE INC	30694	10-1-4107	10-1-4160	COMPUTERS AND EQUIPMENT	IPAD 16GB BLACK	APPLE INC	16 GB BLACK	SDMPJG1LNDJ8T	EC	FACL	102C	ADD-ON \$479.00	\$567.59	
20680	08/17/04	SARGENT WELCH	43712	10-1-4110	10-1-4110	MISC SCIENCE EQUIP	REFRIGERATOR DUAL DOOR		GOM49	1-3882506	EC	ACAD	204		\$3,452.40	
26446	07/24/12	CTS	23437	10-1-4110	10-1-4110	AUDIO VISUAL EQUIPMENT	LCD PROJECTOR	NEC	M300WS	2600319UG	EC	ACAD	101		\$849.00	
26441	07/24/12	CTS	23437	10-1-4110	10-1-4160	AUDIO VISUAL EQUIPMENT	LCD PROJECTOR	NEC	M300WS	2600316UG	EC	ACAD	129		\$849.00	
26450	07/24/12	CTS	23437	10-1-4112	10-1-4194	AUDIO VISUAL EQUIPMENT	LCD PROJECTOR	NEC	M300WS	2600326UG	EC	ACAD	115		\$849.00	
25822	05/29/13	DELL USA	33615	10-1-4145	10-1-4145	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7010	JXFHFX1	EC	LART	102	READING LAB	\$937.79	
25817	07/15/13	DELL USA	34024	10-1-4154	10-1-4145	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7010	6S856Y1	EC	LART	102	READING LAB	\$938.20	
24114	04/21/14	DELL USA	43013	10-1-4154	10-1-4154	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7010	9R83I02	EC	LART	102	READING LAB	\$956.18	
24403	09/18/14	DELL USA	50374	10-1-4154	10-1-4154	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7010	3Z29N22	EC	LART	102	READING LAB	\$906.87	
24430	10/20/14	DELL USA	50924	10-1-4154	10-1-4154	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7010	54K0P22	EC	LART	102	READING LAB	\$906.87	
24761	03/04/16	DELL USA	62941	10-1-4154	10-1-4154	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 9020 US	9K1Q482	EC	LART	102	READING LAB	\$960.00	
24923	09/16/16	DELL USA	70628	10-1-4154	10-1-4154	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7040	3XLBRD2	EC	LART	102	READING LAB	\$922.61	
24924	09/16/16	DELL USA	70628	10-1-4154	10-1-4154	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7040	3XM6RD2	EC	LART	102	READING LAB	\$922.61	
24925	09/16/16	DELL USA	70628	10-1-4154	10-1-4154	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7040	3Y26RD2	EC	LART	102	READING LAB	\$922.61	
26939	01/16/17	DELL USA	72003	10-1-4154	10-1-4154	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7040	BDMR2C2	EC	LART	102	READING LAB	\$922.61	
26456	07/24/12	CTS	23437	10-1-4160	10-1-4160	AUDIO VISUAL EQUIPMENT	LCD PROJECTOR	NEC	M300WS	2600329UG	EC	ACAD	107		\$849.00	
27239	07/05/17	APPLE INC	73831	10-1-4160	10-1-4160	COMPUTERS AND EQUIPMENT	LAPTOP	APPLE INC	MACBOOK PRO 15'	CO2TW15RG8WN	EC	FACL	107D	L.PRIVETTE	\$1,817.00	
24109	05/11/10	COMPUTERLAND TEXAS	04047	10-1-4180	10-1-4102	AUDIO VISUAL EQUIPMENT	LCD PROJECTOR	NEC	NP510W	0500489FD	EC	LART	102	M. ENDY	\$890.00	
27281	08/24/17	DELL USA	74239	10-1-4190	10-1-4190	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATTITUDE 5580	15CLBH2	EC	FACL	103E	S. HOLMES	\$1,446.99	
26442	07/24/12	CTS	23437	10-1-4194	10-1-4194	AUDIO VISUAL EQUIPMENT	LCD PROJECTOR	NEC	M300WS	2600318UG	EC	ACAD	127		\$849.00	
25942	10/09/13	DELL USA	40929	10-1-5122	10-1-4145	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7010	FQ61CY1	EC	LART	102	READING LAB	\$784.80	
25946	10/09/13	DELL USA	40929	10-1-5122	10-1-4145	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7010	FQ42CY1	EC	LART	102	READING LAB	\$784.80	
25947	10/09/13	DELL USA	40929	10-1-5122	10-1-4145	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7010	FQ60CY1	EC	LART	102	READING LAB	\$784.80	
25948	10/09/13	DELL USA	40929	10-1-5122	10-1-4145	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7010	FQ33CY1	EC	LART	102	READING LAB	\$784.80	
25949	10/09/13	DELL USA	40929	10-1-5122	10-1-4145	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7010	FQ52CY1	EC	LART	102	READING LAB	\$784.80	

INV #	DATE	VENDOR	PO #	ACCT.#	DEPT	DESCRIPTION	DETAILED DESCRIPTION	MAKE/MANUFACTURER	MODEL #	SERIAL #	FAC	BLDG	ROOM	SEGMENT	#54950	#55000
25950	10/09/13	DELL USA	40929	10-1-5122	10-1-4145	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7010	FQ62CY1	EC	LART	102	READING LAB	\$784.80	
24869	08/25/16	DELL USA	64645	10-1-5122	10-1-5122	COMPUTERS AND EQUIPMENT	LAPTOP	DELL	E6540	7F8QMC2	EC	TECH	109	J. MESSINGER	\$871.24	
26948	02/28/17	DELL USA	72468	10-1-5122	10-1-5122	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATTITUDE 5580	CJWGRF2	EC	BUSI	223	M. HARM	\$1,220.57	
18953	09/24/97	MEDICAL PLASTICS	80234	10-1-5140	10-1-5140	MEDICAL EQUIPMENT	PEDIATRIC WOUND MODULES	MEDICAL PLASTICS LAB	NS-6500		WC	704	207		\$951.84	
19383	03/22/99	MEDLINE INDUSTRIES	91922	10-1-5140	10-1-5140	MEDICAL EQUIPMENT	3 COMPARTMENT BASSNET W/BASKET	MEDLINE			EC	HLSC	210		\$1,464.55	
20046	04/15/02	MOORE MEDICAL	23352	10-1-5140	10-1-5140	MEDICAL EQUIPMENT	BIRTHING BED	UMF	S140	LR103851	WC	702	STORAGE	\$900.00		
26102	07/29/05	ARMSTRONG MEDICAL	53791	10-1-5140	10-1-5140	MEDICAL EQUIPMENT	VITAL SIGNS SIMULATOR	LAERDAL	200-10001	NA	EC	HLSC	204		\$799.50	
22870	12/16/09	POCKET NURSE ENTERPRISES	01719	10-1-5140	10-1-5140	MEDICAL EQUIPMENT	BED	HILL	NA	1105-32E33-A	WC	ECMW	TRAILER		\$2,700.00	
22871	12/16/09	POCKET NURSE ENTERPRISES	01719	10-1-5140	10-1-5143	MEDICAL EQUIPMENT	BED	HILL	NA	1105-32686-A	WC	701	AUCTION	AUCTION	\$2,700.00	
24933	09/20/16	DELL USA	70549	10-1-5140	10-1-5140	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATTITUDE 5550	3D2HNC2	EC	BUSI	207	C. WALKER	\$987.00	
16942	08/12/91		NA	10-1-5145	10-1-5145	MEDICAL EQUIPMENT	MANNIKIN CHILD	LIFE FORM	LF3105	NA	EC	JKBN	117		\$544.95	
21684	11/21/06	SOUTHEASTERN EMERGENCY	70687	10-1-5145	10-1-5145	MEDICAL EQUIPMENT	MANIKINS	IAFF	RESCUE RANDY	NA	WC	704	STORAGE	AUCTION	\$825.00	
21685	11/21/06	SOUTHEASTERN EMERGENCY	70687	10-1-5145	10-1-5145	MEDICAL EQUIPMENT	MANIKINS	IAFF	RESCUE RANDY	NA	WC	704	STORAGE	AUCTION	\$825.00	
25014	04/27/10	GE MEDICAL SYSTEMS	03807	10-1-5147	10-1-5147	MEDICAL EQUIPMENT	TREADMILL ECG KIT	GE	H44642LN		EC	HLSC	203	SONO LAB	\$675.00	
25015	04/27/10	GE MEDICAL SYSTEMS	03807	10-1-5147	10-1-5147	MEDICAL EQUIPMENT	TREADMILL ECG KIT	GE	H44642LN		EC	HLSC	203	SONO LAB	\$675.00	
25016	04/27/10	GE MEDICAL SYSTEMS	03807	10-1-5147	10-1-5147	MEDICAL EQUIPMENT	TREADMILL ECG KIT	GE	H44642LN		EC	HLSC	203	SONO LAB	\$675.00	
25017	04/27/10	GE MEDICAL SYSTEMS	03807	10-1-5147	10-1-5147	MEDICAL EQUIPMENT	TREADMILL ECG KIT	GE	H44642LN		EC	HLSC	203	SONO LAB	\$675.00	
25018	04/27/10	GE MEDICAL SYSTEMS	03807	10-1-5147	10-1-5147	MEDICAL EQUIPMENT	TREADMILL ECG KIT	GE	H44642LN		EC	HLSC	203	SONO LAB	\$675.00	
24920	09/13/16	DELL USA	70349	10-1-5147	10-1-5147	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	E5550	453NK72	EC	BUSI	115	T. GRAY	\$987.00	
25828	07/31/13	DELL USA	34213	10-1-5148	10-1-5140	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	E6530	36XVMX1	EC	BUSI		J. WELLBORN	\$1,009.65	
23672	10/29/09	DELL USA	00733	10-1-5300	10-2-2030	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	2B8C3L1	NC	WCWC	201		\$826.00	
23685	10/29/09	DELL USA	00733	10-1-5300	10-2-2030	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 760	8B8C3L1	NC	WCWC	201		\$826.00	
26164	06/04/12	Eplus	22994	10-1-5300	10-1-2030	COMPUTERS AND EQUIPMENT	SWITCH	CISCO SYSTEMS	WC-C2960-8TC-L	FOC1614Z210	WC	ECMW	HVAC		\$536.68	
25596	01/11/13	CTS	31845	10-1-5300	10-1-6020	AUDIO VISUAL EQUIPMENT	LCD PROJECTOR	NEC	NP-PA500U	2Y00087FU	EC	LIBR	TECH STOP		\$3,894.00	
24695	09/30/15	DELL USA	60783	10-1-5300	10-1-5300	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	PRECISION T1700	CJ8QW52	EC	STSV	208		\$1,374.01	
24927	09/20/16	DELL USA	70657	10-1-6000	10-1-6000	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7040	5298RD2	EC	LIBR	STREIB		\$922.61	
24940	09/29/16	DELL USA	70838	10-1-6000	10-1-6000	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7040	GJT10C2	EC	LIBR	STREIB		\$922.61	
27276	08/23/17	DELL USA	74258	10-1-6010	10-1-6010	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE 5580	FK8QBH2	EC	LART	WRITING CENTER	STUDENT DESKTO	\$1,441.00	
27280	08/23/17	DELL USA	74258	10-1-6010	10-1-6010	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE 5580	5SXLB2	EC	LART	WRITING CENTER	STUDENT DESKTO	\$1,441.00	
24186	08/05/14	TROXELL	44123	10-1-6020	10-1-6020	AUDIO VISUAL EQUIPMENT	LCD PROJECTOR	NEC	PA500U	4300327FW	EC	JKBN	125	LECTURE	\$4,685.00	
24254	08/25/14	TROXELL	44123	10-1-6020	10-1-6020	AUDIO VISUAL EQUIPMENT	DOCUMENT CAMERA	ELMO	TT-12i	1522007	EC	JKBN	125	LECTURE	\$575.00	
24257	08/12/14	RGB SYSTEMS	44124	10-1-6020	10-1-6020	AUDIO VISUAL EQUIPMENT	MEDIA LINK CONTROLLER	EXTRON	IN1606	A10DVYH	EC	JKBN	125	LECTURE	\$3,946.32	
25141	03/07/11	DELL USA	12721	10-1-8080	10-1-8080	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	2110	67FPXP1	EC	AGRI	CBRE	D. Touchet	\$607.65	
24999	12/12/16	DELL USA	71731	10-2-1210	10-2-1210	COMPUTERS AND EQUIPMENT	DESKTOP	DELL USA	OPTIPLEX 7040	CZGD3C2	NC	WCWC	TESTING		\$922.61	
26949	03/20/17	DELL USA	N/A	10-2-4294	10-2-4294	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	E5570	91JTTF2	NC	WCWC	FACULTY	REPLACEMENT LA	\$0.00	
22496	9/12/08	MAGNATAG.COM	84800	15-1-9400	15-1-9400	AUDIO VISUAL EQUIPMENT	DRY ERASE BOARD	YEARMASTER	365	NA	EC	AGRI	STORAGE CONT.		\$1,399.00	
24780	03/16/16	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLJTDB2	EC	TECH	210		\$781.01	

INV #	DATE	VENDOR	PO #	ACCT.#	DEPT	DESCRIPTION	DETAILED DESCRIPTION	MAKE/MANUFACTURER	MODEL #	SERIAL #	FAC	BLDG	ROOM	SEGMENT	#54950	#55000
24781	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLHWDB2	EC	TECH	210		\$781.01	
24782	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLKZDB2	EC	TECH	210		\$781.01	
24783	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLKTDB2	EC	TECH	210		\$781.01	
24784	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLKXDB2	EC	TECH	210		\$781.01	
24785	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLKWDB2	EC	TECH	210		\$781.01	
24786	03/16/16	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLMTDB2	EC	TECH	210		\$781.01	
24787	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLHYDB2	EC	TECH	210		\$781.01	
24788	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLHZDB2	EC	TECH	210		\$781.01	
24789	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLKVDB2	EC	TECH	210		\$781.01	
24790	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLLZDB2	EC	TECH	210		\$781.01	
24791	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLJVDB2	EC	TECH	210		\$781.01	
24792	03/16/16	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLLTDB2	EC	TECH	210		\$781.01	
24793	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLLXDB2	EC	TECH	210		\$781.01	
24794	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLJWDB2	EC	TECH	210		\$781.01	
24795	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLJYDB2	EC	TECH	210		\$781.01	
24796	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLJXDB2	EC	TECH	210		\$781.01	
24797	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLHXDB2	EC	TECH	210		\$781.01	
24798	03/16/16	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLMVDB2	EC	TECH	210		\$781.01	
24799	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLLWDB2	EC	TECH	210		\$781.01	
24800	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLLVDB2	EC	TECH	210		\$781.01	
24801	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLJZDB2	EC	TECH	210		\$781.01	
24802	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLKYDB2	EC	TECH	210		\$781.01	
24803	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLMWDB2	EC	TECH	210		\$781.01	
24830	09/17/15	DELL USA	62371	30-1-1040	10-1-5124	COMPUTERS AND EQUIPMENT	DESKTOP	DELL	OPTIPLEX 9020	CLLYDB2	EC	TECH	210		\$781.01	
27283	08/25/17	DELL USA	74257	30-1-5405	30-1-5405	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	OPTIPLEX 5580	3BPQBH2	EC	STSV	104B	C. ENDY	\$1,445.00	
20560	12/18/03	B & H PHOTO VIDEO	40415	30-1-5426	10-1-1110	AUDIO VISUAL EQUIPMENT	DRY ERASE BOARD	DRAPER	100	NONE	EC	MINCE	BOARDROOM		\$649.90	
24449	10/14/14	CORNISH MEDICAL ELECTRONICS	50959	30-1-5462	10-1-5149	MEDICAL EQUIPMENT	DIATHERMY	METTLER	AUTO THERM 390	614SW1231	WC	704	104		\$4,535.00	
24571	04/14/15	MOORE MEDICAL	52898	30-1-5462	10-1-5144	MEDICAL EQUIPMENT	BLOOD PRESSURE MONITOR	OMRON	HEM-907XL	20140400414AF	WC	704	102		\$563.00	
24613	05/24/15	CORNISH MEDICAL ELECTRONICS	52899	30-1-5462	10-1-5149	MEDICAL EQUIPMENT	TRACTION UNIT	METTLER	ME 4000	124TR0031	EC	LART	114		\$2,389.00	
28221	12/15/18	KEY GOVERNMENT SOLUTIONS	92211	65-0-7500	65-0-7500	COMPUTERS AND EQUIPMENT	WIRELESS ACCESS POINTS	MERAKI	MERAKI	Q2LD-6GEM-KVLN	EC	ACAD	215		\$1,965.19	
28222	12/15/18	KEY GOVERNMENT SOLUTIONS	92211	65-0-7500	65-0-7500	COMPUTERS AND EQUIPMENT	WIRELESS ACCESS POINTS	MERAKI	MERAKI	Q2LD-QY4D-C3NA	EC	ACAD	115		\$1,965.19	
28224	12/15/18	KEY GOVERNMENT SOLUTIONS	92211	65-0-7500	65-0-7500	COMPUTERS AND EQUIPMENT	WIRELESS ACCESS POINTS	MERAKI	MERAKI	Q2LD-74SB-9P75	EC	ACAD	128		\$1,965.19	
28225	12/15/18	KEY GOVERNMENT SOLUTIONS	92211	65-0-7500	65-0-7500	COMPUTERS AND EQUIPMENT	WIRELESS ACCESS POINTS	MERAKI	MERAKI	Q2LD-LYTH-BFS7	EC	ACAD	229		\$1,965.19	
28241	12/15/18	KEY GOVERNMENT SOLUTIONS	92211	65-0-7500	65-0-7500	COMPUTERS AND EQUIPMENT	WIRELESS ACCESS POINTS	MERAKI	MERAKI	Q2LD-YB88-4TKA	EC	ACAD	128		\$1,965.19	
28243	12/15/18	KEY GOVERNMENT SOLUTIONS	92211	65-0-7500	65-0-7500	COMPUTERS AND EQUIPMENT	WIRELESS ACCESS POINTS	MERAKI	MERAKI	Q2LD-EP3A-69JR	EC	ACAD	104		\$1,965.19	
28251	12/15/18	KEY GOVERNMENT SOLUTIONS	92211	65-0-7500	65-0-7500	COMPUTERS AND EQUIPMENT	WIRELESS ACCESS POINTS	MERAKI	MERAKI	Q2LD-59S7-KJ6G	EC	ACAD	121		\$1,965.19	
28253	12/15/18	KEY GOVERNMENT SOLUTIONS	92211	65-0-7500	65-0-7500	COMPUTERS AND EQUIPMENT	WIRELESS ACCESS POINTS	MERAKI	MERAKI	Q2LD-4U9D-HAU4	EC	ACAD	234		\$1,965.19	

INV #	DATE	VENDOR	PO #	ACCT.#	DEPT	DESCRIPTION	DETAILED DESCRIPTION	MAKE/MANUFACTURER	MODEL #	SERIAL #	FAC	BLDG	ROOM	SEGMENT	#54950	#55000
28261	12/15/18	KEY GOVERNMENT SOLUTIONS	92211	65-0-7500	65-0-7500	COMPUTERS AND EQUIPMENT	WIRELESS ACCESS POINTS	MERAKI	MERAKI	Q2LD-PVJE-2CGB	EC	ACAD	114		\$1,965.19	
28266	12/15/18	KEY GOVERNMENT SOLUTIONS	92211	65-0-7500	65-0-7500	COMPUTERS AND EQUIPMENT	WIRELESS ACCESS POINTS	MERAKI	MERAKI	Q2LD-94KS-AYKE	EC	ACAD	121		\$1,965.19	
28275	12/15/18	KEY GOVERNMENT SOLUTIONS	92211	65-0-7500	65-0-7500	COMPUTERS AND EQUIPMENT	WIRELESS ACCESS POINTS	MERAKI	MERAKI	Q2LD-5MTL-9NLP	EC	ACAD	225		\$1,965.19	
28279	12/15/18	KEY GOVERNMENT SOLUTIONS	92211	65-0-7500	65-0-7500	COMPUTERS AND EQUIPMENT	WIRELESS ACCESS POINTS	MERAKI	MERAKI	Q2LD-NQXT-JAZD	EC	ACAD	237		\$1,965.19	
28280	12/15/18	KEY GOVERNMENT SOLUTIONS	92211	65-0-7500	65-0-7500	COMPUTERS AND EQUIPMENT	WIRELESS ACCESS POINTS	MERAKI	MERAKI	Q2LD-2QKK-NCLL	EC	ACAD	219		\$1,965.19	
28285	12/15/18	KEY GOVERNMENT SOLUTIONS	92211	65-0-7500	65-0-7500	COMPUTERS AND EQUIPMENT	WIRELESS ACCESS POINTS	MERAKI	MERAKI	Q2LD-Y4X5-4PRP	EC	MINCE	106		\$1,965.19	
28292	12/15/18	KEY GOVERNMENT SOLUTIONS	92211	65-0-7500	65-0-7500	COMPUTERS AND EQUIPMENT	WIRELESS ACCESS POINTS	MERAKI	MERAKI	Q2LD-M36R-PVN8	EC	ACAD	201		\$1,965.19	
28297	12/15/18	KEY GOVERNMENT SOLUTIONS	92211	65-0-7500	65-0-7500	COMPUTERS AND EQUIPMENT	WIRELESS ACCESS POINTS	MERAKI	MERAKI	Q2LD-EPB3-KGXW	EC	ACAD	127		\$1,965.19	
28312	12/15/18	KEY GOVERNMENT SOLUTIONS	92211	65-0-7500	65-0-7500	COMPUTERS AND EQUIPMENT	WIRELESS ACCESS POINTS	MERAKI	MERAKI	Q2LD-F9A6-W2RF	EC	BASEBALL FIELD			\$1,965.19	
28315	12/15/18	KEY GOVERNMENT SOLUTIONS	92211	65-0-7500	65-0-7500	COMPUTERS AND EQUIPMENT	WIRELESS ACCESS POINTS	MERAKI	MERAKI	Q2LD-3L94-UKN5	EC	ACAD	113		\$1,965.19	
28740	12/21/20	DELL USA	2675	10-10-42110	10-10-42110	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE 3310	7J60963	MAIN	LIBR	TECH STOP		\$502.32	
28742	12/21/20	DELL USA	2675	10-10-42110	10-10-42110	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE 3310	7J20963	MAIN	LIBR	TECH STOP		\$502.32	
28469	07/27/20	DELL USA	1824	22-00-59140	22-00-59140	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE	CLD3WZ2	EC	TECH	101		\$661.69	
28473	07/27/20	DELL USA	1824	22-00-59140	22-00-59140	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE	7RD3WZ2	EC	TECH	101		\$661.69	
28474	07/27/20	DELL USA	1824	22-00-59140	22-00-59140	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE	HBD3WZ2	EC	TECH	101		\$661.69	
28476	07/27/20	DELL USA	1824	22-00-59140	22-00-59140	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE	48T3WZ2	EC	TECH	101		\$661.69	
28483	07/27/20	DELL USA	1824	22-00-59140	22-00-59140	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE	BJD3WZ2	EC	TECH	101		\$661.69	
28488	07/27/20	DELL USA	1824	22-00-59140	22-00-59140	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE	3RD3WZ2	EC	TECH	101		\$661.69	
28490	07/27/20	DELL USA	1824	22-00-59140	22-00-59140	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE	J8T3WZ2	EC	TECH	101		\$661.69	
28500	07/27/20	DELL USA	1824	22-00-59140	22-00-59140	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE	ICD3WZ2	EC	TECH	101		\$661.69	
28505	07/27/20	DELL USA	1824	22-00-59140	22-00-59140	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE	8CD3WZ2	EC	TECH	101		\$661.69	
28822	02/02/21	DELL USA	2902	22-00-59140	22-00-59140	COMPUTERS AND EQUIPMENT	LAPTOP	DELL USA	LATITUDE 3310	7S4HC63	MAIN	BOYD	101		\$502.33	



Pic 1



Pic 2



Pic 3



Pic 4



Pic 5



**Weatherford College Board of Trustees  
Consent Agenda**

**DATE:** May 14, 2026

**AGENDA ITEM#** 4.i.

**SUBJECT:** Approval for AAS in Pediatric Sonography

---

**INFORMATION AND DISCUSSION:**

**RECOMMENDATION:** That the Board approves the program listed on the subject line and as presented.

**ATTACHMENTS:** Certification Form

---

**SUBMITTED BY:** Dr. Scott Tarnowiecky



**Texas Higher Education Coordinating Board  
Texas Public Community, State, and Technical Colleges**

**New Associate of Applied Science Degree and Certificate Program  
Certification Form**

**Directions:** Texas public community, state, and technical colleges use this form to request a new associate of applied science degree or certificate program if the criteria for approval are met, per Texas Administrative Code (TAC), Chapter 9, Subchapter E, Section 9.93. The criteria are listed as items A-P on the form's signature page.

If the proposed program does not meet the criteria listed on the signature page, the institution must submit a request electronically using the "New Long Program Application" in the Workforce Education Course Manual Inventory Access and Update system.

This form requires the signatures of: (1) the Chief Executive Officer, certifying adherence to the Texas Administrative Code (TAC), Chapter 9, Subchapter E, Section 9.93 criteria, adequacy of funding for the new program, the notification of other Texas public institutions of higher education, and adherence to Guidelines for Instructional Programs in Workforce Education (GIPWE); and (2) a member of the institution's Governing Board (or designee) certifying Board approval.

**Contact:** Division of Academic Quality and Workforce, 512-427-6200.

**Program Information**

1. Institution Name: Weatherford College

2. Proposed Program Name: Pediatric Sonography AAS

Statewide Program of Study     TSSB-Recognized

3. Proposed CIP Code: 51.0901

List of CIP Codes may be accessed online at [www.txhighereddata.org/Interactive/CIP/](http://www.txhighereddata.org/Interactive/CIP/).

4. Number of Required Semester Credit Hours (SCH): 64 credit hours

Note: If the number of semester hours required to complete a proposed associate's program exceeds 60, the institution must provide detailed written documentation describing the compelling academic reason for the number of required hours, such as, but not limited to, programmatic accreditation requirements, statutory requirements, or licensure/certification requirements that cannot be met without exceeding the 60-hour limit.

5. Location and Delivery of the Proposed Program:

Provide the location(s) of instruction (campuses, centers) and how the proposed program will be delivered to students (face-to-face, online, hybrid). 225 College Park Drive, Weatherford College 76086

6. Implementation Date: 8/1/2027

Provide the date that students would enter the proposed program (MM/DD/YYYY).

7. Contact Person:

Provide contact information for the person who can answer specific questions about the program.

Name: Kathy Boswell

Title: Dean, Health and Human Services

E-mail: [Kboswell@wc.edu](mailto:Kboswell@wc.edu)

Phone: 817-598-6216

**Texas Higher Education Coordinating Board  
Texas Public Community, State, and Technical Colleges**

<b>Prerequisites</b>		
<b>Course</b>	<b>Course Title</b>	<b>Credits</b>
MATH 1314	College Algebra	3
BIOL 2401	Human Anatomy and Physiology I	4
BIOL 2402	Human Anatomy and Physiology II	4
BIOL 2420	Micro-biology	4
PHYS 1401	General Physics or PHYS 1415	4
PSYC 2301	General Psychology	3
Elective	Language, Philosophy and Culture or Creative Arts	3
ENGL 1301	Composition I	3
<b>FIRST SEMESTER</b>		
<b>Course</b>	<b>Course Title</b>	<b>Credit</b>
DMSO 1110	Introduction to Sonography	1
DMSO 1302	Basic Ultrasound Physics	3
DSAE 1440	Diagnostic Echocardiography	4
DSPE 1200	Techniques of Pediatric Cardiac Sonography	2
<b>SECOND SEMESTER</b>		
<b>Course</b>	<b>Course Title</b>	<b>Credit</b>
DMSO 2243	Advanced Ultrasound Physics	2
DSPE 2255	Neonatal/Pediatric Patient Care Skills	2
DSPE 2305	Pediatric Cardiac Sonography Evaluation I	7
<b>THIRD SEMESTER</b>		
<b>Course</b>	<b>Course Title</b>	<b>Credit</b>
DSAE 2235	Advanced Echocardiography	2
DSPE 2462	Clinical I	4
DSPE 2253	Pediatric Cardiac Sonography Procedures	2
<b>FOURTH SEMESTER</b>		
<b>Course</b>	<b>Course Title</b>	<b>Credit</b>
DSPE 2347	Pediatric Cardiac Sonography Evaluations II	3
DSPE 2264	Practicum I	2
DSPE 2357	Evaluation of Congenital Heart Disease I	3
<b>FIFTH SEMESTER</b>		
<b>Course</b>	<b>Course Title</b>	<b>Credit</b>
DSPE 2349	Evaluation of Congenital Heart Disease II	3
DSPE 2259	Advanced Pediatric Cardiac Sonography	2
DSPE 2265	Practicum I	2
<b>TOTAL CREDIT HOURS</b>		<b>64</b>



**Weatherford College Board of Trustees  
Consent Agenda**

**DATE:** May 14, 2026

**AGENDA ITEM#** 4.j.

**SUBJECT:** Approval of Barber, Advanced Skills Certificate

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**INFORMATION AND DISCUSSION:**

**RECOMMENDATION:** That the Board approves the program listed on the subject line and as presented.

**ATTACHMENTS:** Certification Form

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**SUBMITTED BY:** Dr. Scott Tarnowiecky



**Texas Higher Education Coordinating Board  
Texas Public Community, State, and Technical Colleges**

**New Associate of Applied Science Degree and Certificate Program  
Certification Form**

**Directions:** Texas public community, state, and technical colleges use this form to request a new associate of applied science degree or certificate program if the criteria for approval are met, per Texas Administrative Code (TAC), Chapter 9, Subchapter E, Section 9.93. The criteria are listed as items A-P on the form's signature page.

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This form requires the signatures of: (1) the Chief Executive Officer, certifying adherence to the Texas Administrative Code (TAC), Chapter 9, Subchapter E, Section 9.93 criteria, adequacy of funding for the new program, the notification of other Texas public institutions of higher education, and adherence to Guidelines for Instructional Programs in Workforce Education (GIPWE); and (2) a member of the institution's Governing Board (or designee) certifying Board approval.

**Contact:** Division of Academic Quality and Workforce, 512-427-6200.

**Program Information**

1. Institution Name: Weatherford College

2. Proposed Program Name: Barber, Advanced Skills

Statewide Program of Study     TSSB-Recognized

3. Proposed CIP Code: 12.0402

List of CIP Codes may be accessed online at [www.txhighereddata.org/Interactive/CIP/](http://www.txhighereddata.org/Interactive/CIP/).

4. Number of Required Semester Credit Hours (SCH): 8 hours, Advanced Skills Certificate

Note: If the number of semester hours required to complete a proposed associate's program exceeds 60, the institution must provide detailed written documentation describing the compelling academic reason for the number of required hours, such as, but not limited to, programmatic accreditation requirements, statutory requirements, or licensure/certification requirements that cannot be met without exceeding the 60-hour limit.

5. Location and Delivery of the Proposed Program:

Provide the location(s) of instruction (campuses, centers) and how the proposed program will be delivered to students (face-to-face, online, hybrid). 225 College Park Drive, Weatherford College 76086, WORK Building

6. Implementation Date: 9/1/2026

Provide the date that students would enter the proposed program (MM/DD/YYYY).

7. Contact Person:

Provide contact information for the person who can answer specific questions about the program.

Name: Ms. Carolyn Jeane

Title: Program Director, Cosmetology

E-mail: [cjean@wc.edu](mailto:cjean@wc.edu)

Phone: 817-598-8853

# Barber

## Curriculum

### FREE FORM REQUIREMENTS

[View in catalog](#)

**Special Notes:** Class A Barber certificate, 300 hours total. Requires current Cosmetology License and High School Diploma or GED

### Program Courses

COURSE NUMBER	TITLE	CREDITS
BARB 2431	Advanced Barber Styling I	4
BARB 2441	Advanced Barber Styling II	4
Total Credits		8



**Weatherford College Board of Trustees  
Consent Agenda**

**DATE:** May 14, 2026

**AGENDA ITEM#** 4.k.

**SUBJECT:** Approval of Medical Coding and Billing Certificate

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**INFORMATION AND DISCUSSION:**

**RECOMMENDATION:** That the Board approves the program listed on the subject line and as presented.

**ATTACHMENTS:** Certification Form

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**SUBMITTED BY:** Dr. Scott Tarnowiecky



**Texas Higher Education Coordinating Board  
Texas Public Community, State, and Technical Colleges**

**New Associate of Applied Science Degree and Certificate Program  
Certification Form**

**Directions:** Texas public community, state, and technical colleges use this form to request a new associate of applied science degree or certificate program if the criteria for approval are met, per Texas Administrative Code (TAC), Chapter 9, Subchapter E, Section 9.93. The criteria are listed as items A-P on the form's signature page.

If the proposed program does not meet the criteria listed on the signature page, the institution must submit a request electronically using the "New Long Program Application" in the Workforce Education Course Manual Inventory Access and Update system.

This form requires the signatures of: (1) the Chief Executive Officer, certifying adherence to the Texas Administrative Code (TAC), Chapter 9, Subchapter E, Section 9.93 criteria, adequacy of funding for the new program, the notification of other Texas public institutions of higher education, and adherence to Guidelines for Instructional Programs in Workforce Education (GIPWE); and (2) a member of the institution's Governing Board (or designee) certifying Board approval.

**Contact:** Division of Academic Quality and Workforce, 512-427-6200.

### Program Information

1. **Institution Name:** Weatherford College

2. **Proposed Program Name:** Medical Coding and Billing

Statewide Program of Study     TSSB-Recognized

3. **Proposed CIP Code:** 51.0714

List of CIP Codes may be accessed online at [www.txhighereddata.org/Interactive/CIP/](http://www.txhighereddata.org/Interactive/CIP/).

4. **Number of Required Semester Credit Hours (SCH):** 160 contact hours

Note: If the number of semester hours required to complete a proposed associate's program exceeds 60, the institution must provide detailed written documentation describing the compelling academic reason for the number of required hours, such as, but not limited to, programmatic accreditation requirements, statutory requirements, or licensure/certification requirements that cannot be met without exceeding the 60-hour limit.

5. **Location and Delivery of the Proposed Program:**

Provide the location(s) of instruction (campuses, centers) and how the proposed program will be delivered to students (face-to-face, online, hybrid). 225 College Park Drive, Weatherford College 76086

6. **Implementation Date:** 8/1/2026

Provide the date that students would enter the proposed program (MM/DD/YYYY).

7. **Contact Person:**

Provide contact information for the person who can answer specific questions about the program.

Name: Ms. Brandy Grotts

Title: Program Coordinator

E-mail: Bgrotts@wc.edu

Phone: 817-598-6302

**Texas Higher Education Coordinating Board  
Texas Public Community, State, and Technical Colleges**

MDCA 1013 Medical Terminology  
HITT 1013 Coding and Insurance  
HITT 2035 Coding and Reimbursement Methodologies



**Weatherford College Board of Trustees  
Consent Agenda**

**DATE:** May 14, 2026

**AGENDA ITEM# 4.I.**

**SUBJECT:** Approval of Real Estate Level I CEU Certificate

---

**INFORMATION AND DISCUSSION:**

**RECOMMENDATION:** That the Board approves the program listed on the subject line and as presented.

**ATTACHMENTS:** Certification Form

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**SUBMITTED BY:** Dr. Scott Tarnowiecky



**Texas Higher Education Coordinating Board  
Texas Public Community, State, and Technical Colleges**

**New Associate of Applied Science Degree and Certificate Program  
Certification Form**

**Directions:** Texas public community, state, and technical colleges use this form to request a new associate of applied science degree or certificate program if the criteria for approval are met, per Texas Administrative Code (TAC), Chapter 9, Subchapter E, Section 9.93. The criteria are listed as items A-P on the form's signature page.

If the proposed program does not meet the criteria listed on the signature page, the institution must submit a request electronically using the "New Long Program Application" in the Workforce Education Course Manual Inventory Access and Update system.

This form requires the signatures of: (1) the Chief Executive Officer, certifying adherence to the Texas Administrative Code (TAC), Chapter 9, Subchapter E, Section 9.93 criteria, adequacy of funding for the new program, the notification of other Texas public institutions of higher education, and adherence to Guidelines for Instructional Programs in Workforce Education (GIPWE); and (2) a member of the institution's Governing Board (or designee) certifying Board approval.

**Contact:** Division of Academic Quality and Workforce, 512-427-6200.

**Program Information**

1. Institution Name: Weatherford College

2. Proposed Program Name: Real Estate Level I CEU Certificate

Statewide Program of Study     TSSB-Recognized

3. Proposed CIP Code: 52.1501

List of CIP Codes may be accessed online at [www.txhighereddata.org/Interactive/CIP/](http://www.txhighereddata.org/Interactive/CIP/).

4. Number of Required Semester Credit Hours (SCH): 188 contact hours

Note: If the number of semester hours required to complete a proposed associate's program exceeds 60, the institution must provide detailed written documentation describing the compelling academic reason for the number of required hours, such as, but not limited to, programmatic accreditation requirements, statutory requirements, or licensure/certification requirements that cannot be met without exceeding the 60-hour limit.

5. Location and Delivery of the Proposed Program:

Provide the location(s) of instruction (campuses, centers) and how the proposed program will be delivered to students (face-to-face, online, hybrid). 225 College Park Drive, Weatherford College 76086

6. Implementation Date: 8/1/2026

Provide the date that students would enter the proposed program (MM/DD/YYYY).

7. Contact Person:

Provide contact information for the person who can answer specific questions about the program.

Name: Dr. Mark Pullams

Title: Department Chair, Business and Computer Science

E-mail: MPullam@wc.edu

Phone: 817-598-63041

**Texas Higher Education Coordinating Board  
Texas Public Community, State, and Technical Colleges**

**Real Estate Level I Certificate**

RELE 1001 Principles of Real Estate I, 32 contact hours

RELE 1038 Principles of Real Estate II, 30 contact hours

RELE 2000 Law of Agency, 32 contact hours

RELE 1011 Law of Contracts, 32 contact hours

RELE 1000 Contract Forms and Addenda, 30 contact hours

RELE 1019, Real Estate Finance, 32 contact hours

**188 Contact Hours**

Additional CEU classes for apprenticeship opportunities may be added once the program is approved.

**DATE:** May 14, 2026

**AGENDA ITEM# 5.a.**

**SUBJECT: Wise County, Academics, and Student Services Update**

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**INFORMATION AND DISCUSSION:**

Program Updates:

**Wise County:**

Students, staff and faculty enjoyed Seis de Mayo with street corn made by WCWC math tutor, Ruth Rosas. Everyone enjoyed tasting the corn and visiting with one another prior to exam week.

The Wise County Spring 2026 Patient Care Technician (PCT) Program, which included 3 Chico High School seniors, received a 100% pass rate on the national certification exam. Chico HS will be able to report these 3 Industry Based Certifications (IBC) to the state. These 6 students also received Texas Reskilling and Upskilling through Education (TRUE) grant scholarships which paid for their tuition, books, and exam fees.



The Wise County High School PCT program, which included 17 Bridgeport High School seniors and 4 Paradise High School seniors completes this month. To date, twelve high school students received their PCT national certification with both schools being able to report the IBC certifications to the state, with more students retesting later this month. The WCWC High School PCT program remains a popular option for high school seniors as the projected enrollment for the 26-27 program is 36 seniors from both Bridgeport and Paradise High Schools.

This spring, the WCWC Welding program has had several students complete their Basic Welding and Intermediate Welding Certificates. The welding program at Wise Continues to flourish with not only high student enrollment, but also the addition of much needed equipment. Thanks to the TRUE grant, the Wise County welding program received 3 new Miller 255 welding machines. Many Wise County welding students also received TRUE grant scholarships to pay for their welding classes and new blueprint textbooks that were recently added to the curriculum.



The TRUE 2024-2025 grants, managed by the WCWC Workforce Department with the assistance of Stephenie Fields, Director of Grants Compliance and Program Accreditation, completed on March 2, 2026, with final reporting completed on April 30, 2026. The TRUE 2024-2025 Consortium Grant with Grayson College expenditures totaled \$165,274.39 and the TRUE 2024-2025 Solo Industrial Grant expenditures totaled \$267,094.11, resulting in a combined total of \$432,368.50 benefiting our Wise County and Weatherford Workforce students and programs. For both grants, the majority of the money went toward student Financial Aid Scholarships totaling \$267,813.00 and Instructional Equipment totaling \$103,311.09. The grant was successful for our students and program development and enhancement.

We are very proud of our Welding instructor, Henry (Hank) Petters, who will be earning his Associate of Applied Science Degree in Welding Technology from Weatherford College this Spring. Hank is an American Welding Society (AWS) Certified Welding Inspector and tests our welding students each year. Hank has over 30 years of welding experience and is a gifted instructor and wonderful mentor to our students. He has been an instructor for the Wise County Welding Program for over five years.



**Academics (Office of the Executive Vice-President):**

## **Library and Academic Support Center**

- The Academic Support Center has been busily aiding students in a variety of disciplines, primarily in mathematics and writing.
- Mr. Brian George is the new Instruction Librarian.
- Annual inventory of the library is 90% complete.

## **Academics**

### *Agriculture and Communications*

- The Agriculture and Communications department have been busy teaching students and preparing for next year.

### *Behavioral and Social Sciences*

- Scott Williams attended and presented at the Organization of American Historians national conference in Philadelphia. He led a session on "Teaching the Introductory Survey in the 250th Year" and introduced another session led by Historian Jill LePore. Professor Williams also serves on the Committee on Community Colleges and recorded a promotional video for them that talks about the role of community colleges in their organization.

### *Education*

- Education and Dual-Credit have made trips to area high schools and attended a recruited event.

### *Fine and Performing Arts*

- The Drama department produced two show in Apri. *Wait Until Dark*, and Act Class II Project.
- More than 100 people have auditioned for the late summer
- The Weatherford College International Piano Competition took place on Apri 10 and 11. Twelve semifinalists from around the world competed on April 10 and the top four on April 11. The exciting twist to this year's event was that the finalists played with a chamber ensemble. The first place winner was Kokkmaz Can Saglam from Turkey.
- Earlier that same week the Weatherford College Jazz Orchestra delivered a wonderful performance of jazz music

### *Humanities*

- The Humanities Department awarded three students in Short Story and three students in Poetry for the 2026 Creative Writing Contest.
- Dr. Greg Trickett led the annual Philosophy Conference.
- Dr. Shannon Vails presented at TxDLA and was awarded an eCertificate for “a highly attended session.” The session was titled Quest Accepted: Using Game Mechanics to Reimagine Extra Credit. Furthermore, she has had two publications accepted for the 2026 Western American Literature conference in Eugene, Oregon.

#### *Honors*

- Honors held daily ‘Capstone Presentations’ by 13 Honors students that were concluding their Honors program preparation for graduation. These events were well attended by students, faculty, and staff.
- Phi Beta Delta welcomed 21 new members on March 31 and on April 30 held their End of the Year Luncheon with guest speaker Gwendolyn “Wendy” Green, Minister Counselor, US. Consulate General in Eril, Iraq where she discussed the topic of being a global citizen.
- NSLS welcomed 30 new inductees during their Induction Ceremony on April 11.

#### **Emerging Technology and Workforce**

- Dr. Shannon Ydoyaga met with Workforce Solutions to determine childcare issues throughout the region. This resulted in a follow-up meeting with Campfire on May 4<sup>th</sup> to outline an apprenticeship model for education.
- Dr. Shannon Ydoyaga met with leaders in the real estate sector to determine continuing education needs to become a real estate agent, apprentice, and complete ongoing CEUs. The Workforce Program will fill a much-needed gap within this sector.
- The Emerging Technology and Workforce area once again hosted the Parker, Palo Pinto and Wise Counties Accelerator Sessions to discuss common needs across these counties in partnership with Workforce Solutions of North Central Texas.
- Dr. Shannon Ydoyaga completed an inventory of programs listed with the Texas Higher Education Coordinating Board and aligned more than 40 awards to certificates and degrees, including those eligible for Workforce PELL.

- Dr. Ydoyaga participated in the Aledo High School Gala and Fundraiser on April 17<sup>th</sup> at the River Ranch Stockyards. Thank you to our Aledo ISD partners for ongoing CYE opportunities.
- The UNT Health Science Center is collaborating with the Emerging Technology and Workforce area to partner on CEU offerings for healthcare professionals in a shared model. More to come as the partnership evolves.
- Interviews have been completed for the full-time Cosmetology Program Director and Cosmetology faculty.
- Mark Pullams will serve as the Interim Department Chair of Business and Computer Science, effective May 18<sup>th</sup>. Thank you to Dr. Saylor for his service to the college and program development.
- The committees have formed for the AI Task Force, Quality Matters, and Faculty Evaluation processes.
- Chef Uriel participated in the Alumni Luncheon, so distinguished members of the community can learn about culinary arts at Weatherford College.

#### *Cosmetology*

- In the month of April, The Salon brought in \$4,635, serving 184 clients and 12 Veterans.

#### *Health Professions*

- Ms. Tracy Forbis is working with Davita regarding clinical partnerships for the Dialysis Technician students.

#### *Industrial Automation*

- *Dr. Alexander placed a Robotics student at Capernaum Studios for an internship*
- *Dr. Alexander placed an IMAT student at Parker-Hannifin (struck by a tornado) for an internship*
- *Dr. Alexander participated in the Aledo ISD STEM night Fair*
- *Dr. Alexander participated in the College/Career Fair at Strawn ISD*
- *Dr. Alexander participated in the College/Career Fair at Aledo ISD*
- *Dr. Alexander developed stand-alone Advanced Machining courses taught on-site at a local business partner*

- *Dr. Alexander developed stand-alone Blueprint Reading for Industry course taught on-site at a local business partner*

### *Public Safety*

- Ms. Sharon Johnson is collaborating with Sam Houston University on a competency-based transfer degree to serve the criminal justice, police and fire areas.

### *Special Projects & Business Services*

- To date, this academic year, we have awarded \$80,153 in tuition grants to 122 Workforce Education program applicants, an investment that directly fuels skill development, employability, and long-term economic impact for our community.
- As of March 1, 2026, the Industrial Programs TRUE Grant and the Health Professions TRUE Grant (in collaboration with Grayson College) successfully ended, delivering substantial impact at the Weatherford campus. These grants provided \$153,843 in tuition-based support for 46 Industrial and Automation students in high-demand industrial programs such as Welding, Machining/CNC, and CADD. An additional 62 health professions students in Nurse Aide, PCT, and EMT programs received assistance, and the initiative also supported the successful launch of the new Nurse Aide Hybrid course, expanding access and flexibility for students entering the healthcare workforce.
- On February 16, we launched marketing and business registration for the upcoming April 1 Career Fair and Hiring Event, held in partnership with Workforce Solutions of North Central Texas. This multi-industry event will be open to both the public and Weatherford College students, offering opportunities that range from part-time positions to full-time career paths for graduating students ready to enter the workforce. We are proud to welcome a strong group of employers who return each fall and spring to participate in our events, reflecting their ongoing commitment to hiring Weatherford College talent. To date, 40 businesses have pre-registered for the event.

### **Health and Human Sciences**

- All HHS programs with Fall enrollments are closing their application periods and will be accepting students for the Fall semester no later than May 31. Applicant numbers

are strong.

- Progress on the new Ophthalmic Technician program and the Pediatric Cardiovascular program are moving along. Both will be offered as an evening option.
- The Nursing Innovative Grant that WC received recently for \$658k, will be used to enhance our nursing skills lab, providing more optimal space for simulation. As hospital access declines, simulation will allow our students greater opportunities to deal with patients that have multisystem failures.

### **Student Services**

- Enrollment Management:
  - 1,915 students advised the month of April
  - 1,287 undergraduate applications processed.
- Financial Aid:
  - 2025/2026 (processing 1-2 days)
  - 12,760 FAFSA applications
  - Total disbursed Pell (so far): \$9,332,314
  - Total disbursed Loans (so far): \$7,110,340
  - Total federal aid awarded for 2025/2026(loans & Pell):
  - \$16,441,665 (summer is not included in this figure)

#### 2026/2027

- 7643 applications:
  - This is indicative of steady growth for the 2026/2027 academic year. Currently greater than 50% of 2025/2026 (~60%).
  - Projecting close to 13,500 applicants.
- Testing Center:
  - The Testing Center had a total of 1,055 testers for the month of April. That is an increase of 17% from this time last year. Our largest increase was with the Accuplacer (LVN/Phlebotomy) test. We had 53 testers compared to 14 testers in April of 2025. We also had an increase of 33% in the number of Weatherford College students coming in. TSI tests were also up 17.8%. This is attributed to the increased enrollment for Weatherford College.
- Coyote Care Center - Wellness:
  - The Coyote Clinic had 17 physician visits in April along with 19 walk-in visits. We did not have any positive strep cases nor any positive COVID/Flu cases. We saw numerous students with allergy symptoms that mimicked sinus infections. We did lots of teaching with the students to educate them on self-

care products for allergies. Most of our walk-ins were students requesting referrals or band-aids or advice on where to get immunizations. In spite of the changing weather this month, our students stayed very healthy.

- The Coyote Care Center, in April had 126 contacts in person or zoom:
  - 110 contacts by phone or email; 5 walk-ins
  - 4 crisis situations; 50 students on the caseload
- Office of Student Development:
  - Special populations: as of May 4, 2026, 248 applications requesting accommodations were processed and implemented for the spring 2026 academic term (Weatherford campus, WCWC, and Dual Credit students)
  - Student Life Activities: the semester is winding down. April 2026 was great – Campus Cookout (approximately 1300 participants), Casino Night (200+ come and go participants); intramural sports ended last week (Field night, volleyball, and basketball). Game room hours of operation will end this week.
  - Student clubs are completing activities as this spring term comes to an end.
  - Student Housing – potential residents are submitting applications. The final number of spaces filled by student athletes will determine the number of rooms occupied by residents not participating in athletics. The total number of rentable spaces available is 388.
  - Cheerleading tryouts (April 23, 2026) went well: Ten (10) members were selected with one mascot for a total of eleven (11). This number could change depending on possible additions or subtractions.
  - Dance Team tryouts (May 2, 2026) went well: fifteen (15) members were selected. This number could change depending on possible additions or subtractions.



## Weatherford College Board of Trustees Report

**DATE:** May 14, 2026

**AGENDA ITEM #5.b.**

**SUBJECT:** Preliminary 2026-27 Budget

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**INFORMATION AND DISCUSSION:** The projected 2026-27 preliminary budget is currently balanced at \$114,748,259. This budget represents an increase of \$13,080,717 over the 2025-26 amended budget. The following is a summary of major changes in revenue over the 2025-26 amended budget from the most current information received:

- State appropriations is budgeted at \$10,777,260 based on the amount received from the state in 2025-26. We are expecting updated numbers from the state by mid-summer.
- Student Aid currently shows an increase of \$5,850,000 due to an increase in PELL, SEOG and Stafford Loan awards.
- Operating Grants show a reduction of \$923,609 at this time pending official notice of grant awards expected to be received in the next couple of months.
- Net revenues from tuition and fees are budgeted flat at this time due to the tuition and fee rates remaining unchanged from 2025-26.
- The 2026 preliminary taxable value estimate for Parker County is \$31,291,310,716. This is an increase of \$653,879,051, representing a 2.1% increase in taxable values. Local Tax Revenue for Parker County is currently budgeted at \$32,471,927 pending final certified values from Parker County Appraisal District.
- The 2026 preliminary taxable value estimate for Wise County is \$15,609,417,075. This is a decrease of \$99,052,777 representing a 0.6% decrease in taxable values. Local Maintenance Tax Revenue for Wise County is currently budgeted at \$4,600,000 pending final certified values from Wise County Appraisal District.
- Local Funds-Other reflect an increase of \$386,500 in revenues due to an increase in the required TPEG transfer.
- Auxiliary Services has increased by \$315,633 due primarily to increased Food Services projected revenue.



- Golf Course revenue is budgeted at \$2,821,200 which is the amount projected by Elite Golf.
- Debt Service revenue has increased by \$1,175,555 due to interest income projected on the 2025 revenue bonds.
- A WCWC transfer from reserves in the amount of \$3,243,120 is required to balance the WCWC budget. This transfer is necessary primarily for the start-up costs and retrofitting the WCWC campus for the new Radiological Technology and Dental Hygiene programs at the WCWC campus.

The 2026-27 preliminary expenditure budget is projected to increase by \$13,080,717 over the 2025-26 fiscal year. Major changes in expenditures are as follows:

- Major Repairs and Renovations is currently budgeted at \$3,500,000 which is a decrease of \$250,000 over the 2025-26 amended budget.
- General Institutional contingency is budgeted at \$2,741,762 which represents a budget reserve of 1% as well as funds for salary increases.
- Plant Operations & Maintenance has been increased by \$3,092,450 due primarily to an increase in the WCWC major repairs and renovations budget necessary to fund the retrofitting of WCWC classrooms for the new Radiological Technology and Dental Hygiene programs.
- Governing Board/President's Office increased by \$57,395 due to an increase in travel and salaries.
- Technology Services decreased by \$95,225 over the 2025-26 amended budget.
- Auxiliary enterprise expenditures increased by \$1,410,609 due to increased expenses in the dormitories and food services as well as the addition of the new Cross Country athletic program. Additionally, funds are budgeted for a new scoreboard and sound system for the gymnasium.
- Golf Course expenses are budgeted at \$2,837,834. This includes a projected budget by Elite Golf of \$2,747,834 and an additional \$90,000 to extend the AT&T internet fiber and cabling to meet our equipment standards.
- Operating Grants expenditures show a reduction of \$923,609 at this time pending official notifications of grant awards expected to be received in the next couple of months.



- Student Aid has increased by \$6,372,344 primarily due to increases in performing scholarships, PELL, SEOG and Stafford loans.
- Debt service decreased by \$73,206 over the 2025-26 amended budget.
- WCWC is currently budgeted at \$10,314,987 which is a \$3,360,838 increase over the 2025-26 budget. This increase is primarily due to the inclusion of a major repairs and rehabilitation budget in the amount of \$2,500,000 for retrofitting the WCWC campus for the new Radiological Technology and Dental Hygiene programs at the WCWC campus.

Over the next month, the state appropriations will be finalized with adjustments to our success point funding. As the summer progresses, there may also be other adjustments that will arise before a proposed budget is presented in June and a final budget is adopted in August.

**ATTACHMENTS:** Weatherford College Preliminary Budget Fiscal Year 2026-27.

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

**WEATHERFORD COLLEGE PRELIMINARY BUDGET**  
**Fiscal Year 2026-27**

**Revenue:**

	2026-27 Preliminary Budget	2025-26 Amended Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	\$10,777,260	\$10,777,260	\$0	0.00%
Student Aid	20,055,000	14,205,000	5,850,000	41.18%
Operating Grants	1,066,379	1,989,988	-923,609	-46.41%
Tuition and Fees	26,972,056	26,873,282	98,774	0.37%
Local Taxes	37,071,927	34,669,384	2,402,543	6.93%
Local Funds - Other	4,337,500	3,951,000	386,500	9.78%
Auxiliary	6,908,262	6,592,629	315,633	4.79%
Golf Course	2,821,200	2,288,999	532,201	23.25%
Public Service	225,000	225,000	0	0.00%
Debt Service	1,270,555	95,000	1,175,555	1237.43%
Transfers-Non-Mandatory	3,243,120	0	3,243,120	#DIV/0!
<b>TOTAL</b>	<b><u>\$114,748,259</u></b>	<b><u>\$101,667,542</u></b>	<b><u>\$13,080,717</u></b>	<b>12.87%</b>

**Expenses:**

	2026-27 Preliminary Budget	2025-26 Amended Budget	Increase / Decrease	% of Inc./Dec.
Governance & President's Office	\$849,465	\$792,070	\$57,395	7.25%
Business Services	2,541,805	2,565,255	-23,450	-0.91%
Student Services	2,736,920	2,741,250	-4,330	-0.16%
Human Resources	418,243	411,732	6,511	1.58%
Financial Aid	553,957	577,262	-23,305	-4.04%
WCWC Campus Administration	331,569	361,489	-29,920	-8.28%
Campus Security	1,231,349	1,124,938	106,411	9.46%
General Institutional	11,523,039	12,790,003	-1,266,964	-9.91%
Instructional - Academic	11,459,408	10,412,574	1,046,834	10.05%
Instructional - Vocational	16,865,445	14,463,914	2,401,531	16.60%
Library	591,980	552,137	39,843	7.22%
Community Education	0	7,575	-7,575	-100.00%
Public Service	391,359	378,003	13,356	3.53%
Planning & Research	538,980	553,217	-14,237	-2.57%
Plant Operations & Maintenance	15,040,324	11,947,874	3,092,450	25.88%
Student Aid	24,798,037	18,425,693	6,372,344	34.58%
Auxiliary Services	8,083,269	6,672,660	1,410,609	21.14%
Golf Course	2,837,834	2,288,999	548,835	23.98%
Operating Grants	1,066,379	1,989,988	-923,609	-46.41%
Depreciation	2,911,016	2,559,822	351,194	13.72%
Debt Service	9,977,881	10,051,087	-73,206	-0.73%
Transfers	0	0	0	0.00%
<b>TOTAL</b>	<b><u>\$114,748,259</u></b>	<b><u>\$101,667,542</u></b>	<b><u>\$13,080,717</u></b>	<b>12.87%</b>

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-00000-00-41110	GENERAL : IN DIST FALL	(1,560,601.00)	(1,560,601.00)	0.00
10-10-00000-00-41120	GENERAL : IN DIST SPRING	(1,383,387.00)	(1,380,443.00)	(2,944.00)
10-10-00000-00-41130	GENERAL : IN DIST SUMMER	(294,931.00)	(269,012.00)	(25,919.00)
10-10-00000-00-41210	GENERAL : OUT OF DIST FALL	(2,551,243.00)	(2,551,243.00)	0.00
10-10-00000-00-41220	GENERAL : OUT OF DIST SPRING	(2,131,118.00)	(2,132,669.00)	1,551.00
10-10-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(400,000.00)	(380,211.00)	(19,789.00)
10-10-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(151,275.00)	(162,793.00)	11,518.00
10-10-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(132,354.00)	(130,610.00)	(1,744.00)
10-10-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(25,000.00)	(21,000.00)	(4,000.00)
10-10-00000-00-41510	GENERAL : NON RESIDENT FALL	(622,018.00)	(622,018.00)	0.00
10-10-00000-00-41520	GENERAL : NON RESIDENT SPRING	(554,065.00)	(554,673.00)	608.00
10-10-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(85,000.00)	(76,440.00)	(8,560.00)
10-10-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(459,305.00)	(459,305.00)	0.00
10-10-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(453,675.00)	(453,475.00)	(200.00)
10-10-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(130,000.00)	(125,166.00)	(4,834.00)
10-10-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(183,678.00)	(196,948.00)	13,270.00
10-10-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(192,104.00)	(166,710.00)	(25,394.00)
10-10-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(150,000.00)	(111,064.00)	(38,936.00)
10-10-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(125,000.00)	(115,000.00)	(10,000.00)
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	645,000.00	550,000.00	95,000.00
10-10-00000-00-42110	GENERAL : LAB FEES FALL	(103,622.00)	(103,622.00)	0.00
10-10-00000-00-42120	GENERAL : LAB FEES SPRING	(88,666.00)	(88,549.00)	(117.00)
10-10-00000-00-42130	GENERAL : LAB FEES SUMMER	(20,000.00)	(17,606.00)	(2,394.00)
10-10-00000-00-42210	GENERAL : GENERAL FEES FALL	(672,221.00)	(672,221.00)	0.00
10-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(611,916.00)	(611,508.00)	(408.00)
10-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(150,000.00)	(139,570.00)	(10,430.00)
10-10-00000-00-42310	GENERAL : STUDENT CENTER FEE - FALL	(1,873,200.00)	(1,873,450.00)	250.00
10-10-00000-00-42320	GENERAL : STUDENT CENTER FEE - SPRING	(1,758,243.00)	(1,755,566.00)	(2,677.00)
10-10-00000-00-42330	GENERAL : STUDENT CENTER FEE - SUMMER	(625,000.00)	(594,102.00)	(30,898.00)
10-10-00000-00-43107	GENERAL : EXEMPT/DC-STUDENT CENTER FEE	1,250,000.00	1,250,000.00	0.00
10-10-00000-00-43108	GENERAL : WCWC STUDENT CENTER FEE WAIVER	250,000.00	250,000.00	0.00
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	50,000.00	75,000.00	(25,000.00)
10-10-00000-00-43112	GENERAL : EXEMPT - DEAF/BLIND	40,000.00	40,000.00	0.00
10-10-00000-00-43113	GENERAL : EXEMPT - FOSTER CARE/ADOPTION	300,000.00	300,000.00	0.00
10-10-00000-00-43114	GENERAL : EXEMPT - FIREFIGHTER	275,000.00	275,000.00	0.00
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	5,000.00	25,000.00	(20,000.00)
10-10-00000-00-43118	GENERAL : EXEMPT - PEACE OFFICER	5,000.00	5,000.00	0.00
10-10-00000-00-43119	GENERAL : EXEMPT-FAC/STAFF-EMP ONLY	70,000.00	75,000.00	(5,000.00)
10-10-00000-00-43120	GENERAL : EXEMPT-MILITARY MAKING TX HOME	85,000.00	75,000.00	10,000.00
10-10-00000-00-43121	GENERAL : EXEMPT-TX TOMORROW FUND	0.00	1,000.00	(1,000.00)
10-10-00000-00-43122	GENERAL : EXEMPT - TUITION REDUCTION WAV	250,000.00	250,000.00	0.00
10-10-00000-00-43123	GENERAL : EXEMPT/PARAMEDICS SEEK EMS	5,000.00	0.00	5,000.00
10-10-00000-00-43210	GENERAL : BAD DEBT	250,000.00	100,000.00	150,000.00
10-10-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(75,000.00)	(50,000.00)	(25,000.00)
10-10-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(475,000.00)	(475,000.00)	0.00
10-10-00000-00-44240	GENERAL : OTHER OP REV ATHLET FAC RENTAL	(5,000.00)	(5,000.00)	0.00
10-10-00000-00-44242	GENERAL : OTHER OP REV FINE ARTS RENTAL	(10,000.00)	0.00	(10,000.00)
10-10-00000-00-46110	GENERAL : APPROPRIATIONS-EDUC & GENERAL	(10,777,260.00)	(10,777,260.00)	0.00
10-10-00000-00-46210	GENERAL : AD VALOREM TAXES-PARKER COUNTY	(32,471,927.00)	(30,069,384.00)	(2,402,543.00)
10-10-00000-00-46240	GENERAL : OTHER NON-OP REV CONTRIB/GIFTS	(25,000.00)	(25,000.00)	0.00
10-10-00000-00-46250	GENERAL : OTHER NON-OP REV INVEST INCOME	(2,000,000.00)	(2,000,000.00)	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-00000-00-46280	GENERAL : GAIN/LOSS ON DISPOSAL OF FIXED ASSETS	(10,000.00)	(10,000.00)	0.00
10-10-00000-00-47210	GENERAL : REIMBURSE INDIR/ADMIN COSTS	(75,000.00)	(75,000.00)	0.00
<b>TOTAL GENERAL</b>		<b>(58,920,309.00)</b>	<b>(56,529,719.00)</b>	<b>(2,390,590.00)</b>
10-20-00000-00-41110	GENERAL : IN DIST FALL	(35,862.00)	(46,800.00)	10,938.00
10-20-00000-00-41120	GENERAL : IN DIST SPRING	(15,000.00)	(29,362.00)	14,362.00
10-20-00000-00-41130	GENERAL : IN DIST SUMMER	(20,000.00)	(27,000.00)	7,000.00
10-20-00000-00-41210	GENERAL : OUT OF DIST FALL	(169,455.00)	(166,562.00)	(2,893.00)
10-20-00000-00-41220	GENERAL : OUT OF DIST SPRING	(98,516.00)	(106,524.00)	8,008.00
10-20-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(80,300.00)	(80,454.00)	154.00
10-20-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(501,219.00)	(455,527.00)	(45,692.00)
10-20-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(402,448.00)	(361,438.00)	(41,010.00)
10-20-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(94,122.00)	(87,318.00)	(6,804.00)
10-20-00000-00-41510	GENERAL : NON RESIDENT FALL	(30,264.00)	(16,848.00)	(13,416.00)
10-20-00000-00-41520	GENERAL : NON RESIDENT SPRING	(18,096.00)	(16,816.00)	(1,280.00)
10-20-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(11,544.00)	(4,004.00)	(7,540.00)
10-20-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(132,560.00)	(121,589.00)	(10,971.00)
10-20-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(66,980.00)	(73,500.00)	6,520.00
10-20-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(65,000.00)	(73,150.00)	8,150.00
10-20-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(119,690.00)	(125,000.00)	5,310.00
10-20-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(63,760.00)	(50,000.00)	(13,760.00)
10-20-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(50,000.00)	(50,000.00)	0.00
10-20-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(50,000.00)	(50,000.00)	0.00
10-20-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(1,000.00)	(1,000.00)	0.00
10-20-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(1,000.00)	(1,000.00)	0.00
10-20-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(1,000.00)	(1,000.00)	0.00
10-20-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(1,000.00)	(1,000.00)	0.00
10-20-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	120,000.00	100,000.00	20,000.00
10-20-00000-00-42110	GENERAL : LAB FEES FALL	(15,975.00)	(15,383.00)	(592.00)
10-20-00000-00-42120	GENERAL : LAB FEES SPRING	(10,008.00)	(10,372.00)	364.00
10-20-00000-00-42130	GENERAL : LAB FEES SUMMER	(3,648.00)	(2,760.00)	(888.00)
10-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(172,701.00)	(155,840.00)	(16,861.00)
10-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(96,790.00)	(56,921.00)	(39,869.00)
10-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(75,155.00)	(75,155.00)	0.00
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	7,500.00	0.00
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)	(17,500.00)	0.00
10-20-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(15,000.00)	(15,000.00)	0.00
10-20-00000-00-47130	GENERAL : TRANSFER FROM RESERVES	(3,243,120.00)	0.00	(3,243,120.00)
<b>TOTAL GENERAL</b>		<b>(10,076,213.00)</b>	<b>(6,712,323.00)</b>	<b>(3,363,890.00)</b>
10-50-00000-00-41110	GENERAL : IN DIST FALL	(1,116,806.00)	(1,116,806.00)	0.00
10-50-00000-00-41120	GENERAL : IN DIST SPRING	(1,213,512.00)	(1,211,125.00)	(2,387.00)
10-50-00000-00-41130	GENERAL : IN DIST SUMMER	(750,000.00)	(713,825.00)	(36,175.00)
10-50-00000-00-41210	GENERAL : OUT OF DIST FALL	(1,863,796.00)	(1,866,436.00)	2,640.00
10-50-00000-00-41220	GENERAL : OUT OF DIST SPRING	(1,915,466.00)	(1,911,462.00)	(4,004.00)
10-50-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(950,000.00)	(924,374.00)	(25,626.00)
10-50-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(293,932.00)	(284,658.00)	(9,274.00)
10-50-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(348,445.00)	(293,384.00)	(55,061.00)
10-50-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(196,992.00)	(178,175.00)	(18,817.00)
10-50-00000-00-41510	GENERAL : NON RESIDENT FALL	(392,355.00)	(392,355.00)	0.00
10-50-00000-00-41520	GENERAL : NON RESIDENT SPRING	(454,022.00)	(453,648.00)	(374.00)
10-50-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(157,872.00)	(157,872.00)	0.00
10-50-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(120,310.00)	(120,310.00)	0.00
10-50-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(107,850.00)	(108,750.00)	900.00
10-50-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(98,077.00)	(110,140.00)	12,063.00
10-50-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(10,000.00)	(25,000.00)	15,000.00
10-50-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(15,000.00)	(15,000.00)	0.00
10-50-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(5,000.00)	(7,500.00)	2,500.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

		FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
GL ACCOUNT	GL ACCOUNT DESCRIPTION			
10-50-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(2,500.00)	(2,500.00)	0.00
10-50-00000-00-41750	GENERAL : FUNDED WF CONTRACT INSTRUCTION	(10,000.00)	(5,000.00)	(5,000.00)
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 TRANFERS TPEG	450,000.00	375,000.00	75,000.00
10-50-00000-00-42110	GENERAL : LAB FEES FALL	(51,698.00)	(51,698.00)	0.00
10-50-00000-00-42120	GENERAL : LAB FEES SPRING	(56,677.00)	(56,665.00)	(12.00)
10-50-00000-00-42130	GENERAL : LAB FEES SUMMER	(26,650.00)	(26,650.00)	0.00
10-50-00000-00-42210	GENERAL : GENERAL FEES FALL	(629,823.00)	(630,123.00)	300.00
10-50-00000-00-42220	GENERAL : GENERAL FEES SPRING	(654,318.00)	(652,858.00)	(1,460.00)
10-50-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(371,034.00)	(371,034.00)	0.00
<b>TOTAL GENERAL</b>		<b>(11,372,135.00)</b>	<b>(11,322,348.00)</b>	<b>(49,787.00)</b>
10-55-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(1,500.00)	0.00	(1,500.00)
10-55-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(500.00)	0.00	(500.00)
10-55-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(1,000.00)	0.00	(1,000.00)
10-55-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(500.00)	0.00	(500.00)
<b>TOTAL GENERAL</b>		<b>(3,500.00)</b>	<b>0.00</b>	<b>(3,500.00)</b>
10-60-00000-00-41110	GENERAL : IN DIST FALL	(1,477,768.00)	(1,477,768.00)	0.00
10-60-00000-00-41120	GENERAL : IN DIST SPRING	(1,378,187.00)	(1,377,924.00)	(263.00)
10-60-00000-00-41210	GENERAL : OUT OF DIST FALL	(415,678.00)	(415,678.00)	0.00
10-60-00000-00-41220	GENERAL : OUT OF DIST SPRING	(358,621.00)	(358,622.00)	1.00
10-60-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(160,525.00)	(116,753.00)	(43,772.00)
10-60-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(167,661.00)	(94,591.00)	(73,070.00)
10-60-00000-00-41510	GENERAL : NON RESIDENT FALL	(126,703.00)	(126,703.00)	0.00
10-60-00000-00-41520	GENERAL : NON RESIDENT SPRING	(58,032.00)	(58,032.00)	0.00
10-60-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(50,305.00)	(50,305.00)	0.00
10-60-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(49,780.00)	(49,780.00)	0.00
10-60-00000-00-41910	GENERAL : TPEG TRANFERS TPEG	270,000.00	150,000.00	120,000.00
10-60-00000-00-42110	GENERAL : LAB FEES FALL	(32,185.00)	(32,186.00)	1.00
10-60-00000-00-42120	GENERAL : LAB FEES SPRING	(30,996.00)	(30,996.00)	0.00
10-60-00000-00-42210	GENERAL : GENERAL FEES FALL	(452,763.00)	(452,763.00)	0.00
10-60-00000-00-42220	GENERAL : GENERAL FEES SPRING	(415,981.00)	(415,918.00)	(63.00)
10-60-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	4,000,000.00	4,000,000.00	0.00
10-60-00000-00-43106	GENERAL : FAST EXEMPTION WAIVER	500,000.00	500,000.00	0.00
<b>TOTAL GENERAL</b>		<b>(405,185.00)</b>	<b>(408,019.00)</b>	<b>2,834.00</b>
10-65-00000-00-41110	GENERAL : IN DIST FALL	(1,250.00)	(3,125.00)	1,875.00
10-65-00000-00-41120	GENERAL : IN DIST SPRING	(375.00)	(1,625.00)	1,250.00
10-65-00000-00-41210	GENERAL : OUT OF DIST FALL	(7,700.00)	(13,200.00)	5,500.00
10-65-00000-00-41220	GENERAL : OUT OF DIST SPRING	(6,380.00)	(7,260.00)	880.00
10-65-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(82,620.00)	(133,326.00)	50,706.00
10-65-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(55,922.00)	(102,384.00)	46,462.00
10-65-00000-00-41510	GENERAL : NON RESIDENT FALL	0.00	(2,152.00)	2,152.00
10-65-00000-00-41520	GENERAL : NON RESIDENT SPRING	0.00	(1,872.00)	1,872.00
10-65-00000-00-41610	GENERAL : DIFFERENTIAL FALL	0.00	(2,500.00)	2,500.00
10-65-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	0.00	(2,500.00)	2,500.00
10-65-00000-00-41910	GENERAL : TPEG TRANFERS TPEG	15,000.00	25,000.00	(10,000.00)
10-65-00000-00-42110	GENERAL : LAB FEES FALL	(1,344.00)	(1,296.00)	(48.00)
10-65-00000-00-42120	GENERAL : LAB FEES SPRING	(1,159.00)	(1,080.00)	(79.00)
10-65-00000-00-42210	GENERAL : GENERAL FEES FALL	(16,455.00)	(27,312.00)	10,857.00
10-65-00000-00-42220	GENERAL : GENERAL FEES SPRING	(11,316.00)	(20,385.00)	9,069.00
10-65-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	175,000.00	275,000.00	(100,000.00)
<b>TOTAL GENERAL</b>		<b>5,479.00</b>	<b>(20,017.00)</b>	<b>25,496.00</b>
<b>TOTAL FUND 10</b>		<b>(80,771,863.00)</b>	<b>(74,992,426.00)</b>	<b>(5,779,437.00)</b>
12-10-33110-00-44230	RADIO STATION : OTHER OP REV OTHER INCOME	(225,000.00)	(225,000.00)	0.00
<b>TOTAL RADIO STATION</b>		<b>(225,000.00)</b>	<b>(225,000.00)</b>	<b>0.00</b>
<b>TOTAL FUND 12</b>		<b>(225,000.00)</b>	<b>(225,000.00)</b>	<b>0.00</b>
15-10-00000-00-42210	GENERAL : GENERAL FEES FALL	(1,188,000.00)	(1,188,300.00)	300.00
15-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(1,134,680.00)	(1,133,491.00)	(1,189.00)
15-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(394,229.00)	(394,229.00)	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT		FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
<b>TOTAL GENERAL</b>		<b>(2,716,909.00)</b>	<b>(2,716,020.00)</b>	<b>(889.00)</b>
15-10-91120-00-46240	MEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	0.00	(5,400.00)	5,400.00
<b>TOTAL MEN'S BASKETBALL</b>		<b>0.00</b>	<b>(5,400.00)</b>	<b>5,400.00</b>
15-10-91130-00-46240	WOMEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	0.00	(5,400.00)	5,400.00
<b>TOTAL WOMEN'S BASKETBALL</b>		<b>0.00</b>	<b>(5,400.00)</b>	<b>5,400.00</b>
15-10-91140-00-46240	BASEBALL : OTHER NON-OP REV CONTRIB/GIFTS	(7,400.00)	(5,400.00)	(2,000.00)
<b>TOTAL BASEBALL</b>		<b>(7,400.00)</b>	<b>(5,400.00)</b>	<b>(2,000.00)</b>
15-10-91150-00-46240	SOFTBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(5,400.00)	0.00
<b>TOTAL SOFTBALL</b>		<b>(5,400.00)</b>	<b>(5,400.00)</b>	<b>0.00</b>
15-10-91160-00-44230	RODEO : OTHER OP REV OTHER INCOME	(50,000.00)	0.00	(50,000.00)
15-10-91160-00-46240	RODEO : OTHER NON-OP REV CONTRIB/GIFTS	(10,800.00)	(17,400.00)	6,600.00
<b>TOTAL RODEO</b>		<b>(60,800.00)</b>	<b>(17,400.00)</b>	<b>(43,400.00)</b>
15-10-91190-00-46240	VOLLEYBALL : OTHER NON-OP REV CONTRIB/GIFTS	(10,800.00)	(10,800.00)	0.00
<b>TOTAL VOLLEYBALL</b>		<b>(10,800.00)</b>	<b>(10,800.00)</b>	<b>0.00</b>
15-10-91210-00-45110	BOOKSTORE : BOOKSTORE	(75,000.00)	(100,000.00)	25,000.00
<b>TOTAL BOOKSTORE</b>		<b>(75,000.00)</b>	<b>(100,000.00)</b>	<b>25,000.00</b>
15-10-91310-00-45120	FOOD SERVICE : NON - TAXABLE SALES	(175,000.00)	(100,000.00)	(75,000.00)
15-10-91310-00-45125	FOOD SERVICE : TAXABLE FOOD SERVICES	(1,250,000.00)	(1,125,000.00)	(125,000.00)
<b>TOTAL FOOD SERVICE</b>		<b>(1,425,000.00)</b>	<b>(1,225,000.00)</b>	<b>(200,000.00)</b>
15-10-91410-00-44220	CARTER AG : INTEREST-PROGRAM RESTRICTED	(75,000.00)	(25,000.00)	(50,000.00)
15-10-91410-00-44230	CARTER AG : OTHER OP REV OTHER INCOME	(100,000.00)	(100,000.00)	0.00
<b>TOTAL CARTER AG</b>		<b>(175,000.00)</b>	<b>(125,000.00)</b>	<b>(50,000.00)</b>
15-10-92110-00-45130	COYOTE VILLAGE : STUDENT HOUSING	(1,275,000.00)	(1,250,000.00)	(25,000.00)
<b>TOTAL COYOTE VILLAGE</b>		<b>(1,275,000.00)</b>	<b>(1,250,000.00)</b>	<b>(25,000.00)</b>
15-10-92115-00-45130	DURANT HALL : STUDENT HOUSING	(600,000.00)	(675,000.00)	75,000.00
<b>TOTAL DURANT HALL</b>		<b>(600,000.00)</b>	<b>(675,000.00)</b>	<b>75,000.00</b>
15-10-92260-00-44230	INTERNATIONAL PIANO COMPETITIO : OTHER OP REV OTHER INC	(35,000.00)	(35,000.00)	0.00
15-10-92260-00-46240	INTERNATIONAL PIANO COMPETITIO : OTHER NON-OP REV CONT	(10,000.00)	0.00	(10,000.00)
<b>TOTAL INTERNATIONAL PIANO COMPETITION</b>		<b>(45,000.00)</b>	<b>(35,000.00)</b>	<b>(10,000.00)</b>
15-10-92262-00-44230	SUMMER STAGE : OTHER OP REV OTHER INCOME	(20,000.00)	(10,000.00)	(10,000.00)
<b>TOTAL SUMMER STAGE</b>		<b>(20,000.00)</b>	<b>(10,000.00)</b>	<b>(10,000.00)</b>
15-10-92264-00-44230	SECOND STAR THEATRE : OTHER OP REV OTHER INCOME	(20,000.00)	(10,000.00)	(10,000.00)
<b>TOTAL SECOND STAR THEATRE</b>		<b>(20,000.00)</b>	<b>(10,000.00)</b>	<b>(10,000.00)</b>
15-10-92270-00-45140	PARKING : STUDENT PARKING	(200,000.00)	(175,000.00)	(25,000.00)
15-10-92270-00-45145	PARKING : PARKING-GOLD LOT	(31,200.00)	0.00	(31,200.00)
<b>TOTAL PARKING</b>		<b>(231,200.00)</b>	<b>(175,000.00)</b>	<b>(56,200.00)</b>
15-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(106,527.00)	(100,107.00)	(6,420.00)
15-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(77,851.00)	(75,327.00)	(2,524.00)
15-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(21,375.00)	(21,375.00)	0.00
<b>TOTAL GENERAL</b>		<b>(205,753.00)</b>	<b>(196,809.00)</b>	<b>(8,944.00)</b>
15-20-91210-00-45110	BOOKSTORE : BOOKSTORE	(5,000.00)	(5,000.00)	0.00
<b>TOTAL BOOKSTORE</b>		<b>(5,000.00)</b>	<b>(5,000.00)</b>	<b>0.00</b>
15-20-92270-00-45140	PARKING : STUDENT PARKING	(30,000.00)	(20,000.00)	(10,000.00)
<b>TOTAL PARKING</b>		<b>(30,000.00)</b>	<b>(20,000.00)</b>	<b>(10,000.00)</b>
<b>TOTAL FUND 15</b>		<b>(6,908,262.00)</b>	<b>(6,592,629.00)</b>	<b>(315,633.00)</b>
18-10-95110-00-44230	GOLF COURSE : OTHER OP REV OTHER INCOME	(3,600.00)	0.00	(3,600.00)
18-10-95110-00-45123	GOLF COURSE : TAXABLE GREEN FEES	(1,764,000.00)	(1,011,681.00)	(752,319.00)
18-10-95110-00-45124	GOLF COURSE : TAXABLE PRO SHOP	(254,800.00)	(597,411.00)	342,611.00
18-10-95110-00-45125	GOLF COURSE : TAXABLE FOOD SERVICES	(280,000.00)	(417,931.00)	137,931.00
18-10-95110-00-45126	GOLF COURSE : TAXABLE FACILITY RENTAL	(62,800.00)	(40,468.00)	(22,332.00)
18-10-95110-00-45127	GOLF COURSE : TAXABLE MEMBERSHIPS	(185,000.00)	(221,508.00)	36,508.00
18-10-95110-00-45128	GOLF COURSE : MIXED BEVERAGE SALES	(271,000.00)	0.00	(271,000.00)
<b>TOTAL GOLF COURSE</b>		<b>(2,821,200.00)</b>	<b>(2,288,999.00)</b>	<b>(532,201.00)</b>
<b>TOTAL FUND 18</b>		<b>(2,821,200.00)</b>	<b>(2,288,999.00)</b>	<b>(532,201.00)</b>
20-00-00000-00-44220	GENERAL : INTEREST-PROGRAM RESTRICTED	(125,000.00)	(75,000.00)	(50,000.00)
<b>TOTAL GENERAL</b>		<b>(125,000.00)</b>	<b>(75,000.00)</b>	<b>(50,000.00)</b>
20-00-32120-00-46240	MATH COMPETITION : OTHER NON-OP REV CONTRIB/GIFTS	(2,500.00)	(1,500.00)	(1,000.00)
<b>TOTAL MATH COMPETITION</b>		<b>(2,500.00)</b>	<b>(1,500.00)</b>	<b>(1,000.00)</b>

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
20-00-81310-00-41910	TPEG : TPEG TRANSFERS TPEG	(1,500,000.00)	(1,200,000.00)	(300,000.00)
<b>TOTAL TPEG</b>		<b>(1,500,000.00)</b>	<b>(1,200,000.00)</b>	<b>(300,000.00)</b>
20-10-32130-00-46240	SAFE HALLOWEEN : OTHER NON-OP REV CONTRIB/GIFTS	(2,500.00)	(2,000.00)	(500.00)
<b>TOTAL SAFE HALLOWEEN</b>		<b>(2,500.00)</b>	<b>(2,000.00)</b>	<b>(500.00)</b>
<b>TOTAL FUND 20</b>		<b>(1,630,000.00)</b>	<b>(1,278,500.00)</b>	<b>(351,500.00)</b>
21-00-81220-00-46230	PELL : NON-OPERATING GRANT-FEDERAL	(11,500,000.00)	(7,500,000.00)	(4,000,000.00)
<b>TOTAL PELL</b>		<b>(11,500,000.00)</b>	<b>(7,500,000.00)</b>	<b>(4,000,000.00)</b>
21-00-81230-00-46230	SEOG : NON-OPERATING GRANT-FEDERAL	(130,000.00)	(130,000.00)	0.00
<b>TOTAL SEOG</b>		<b>(130,000.00)</b>	<b>(130,000.00)</b>	<b>0.00</b>
21-00-81240-00-46230	CWS : NON-OPERATING GRANT-FEDERAL	(125,000.00)	(125,000.00)	0.00
<b>TOTAL CWS</b>		<b>(125,000.00)</b>	<b>(125,000.00)</b>	<b>0.00</b>
21-00-81250-00-46230	STAFFORD-UNSUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(4,800,000.00)	(3,100,000.00)	(1,700,000.00)
<b>TOTAL STAFFORD-UNSUBSIDIZED</b>		<b>(4,800,000.00)</b>	<b>(3,100,000.00)</b>	<b>(1,700,000.00)</b>
21-00-81260-00-46230	STAFFORD-SUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(3,200,000.00)	(3,100,000.00)	(100,000.00)
<b>TOTAL STAFFORD-SUBSIDIZED</b>		<b>(3,200,000.00)</b>	<b>(3,100,000.00)</b>	<b>(100,000.00)</b>
21-00-81270-00-46230	STAFFORD-PLUS : NON-OPERATING GRANT-FEDERAL	(300,000.00)	(250,000.00)	(50,000.00)
<b>TOTAL STAFFORD-PLUS</b>		<b>(300,000.00)</b>	<b>(250,000.00)</b>	<b>(50,000.00)</b>
<b>TOTAL FUND 21</b>		<b>(20,055,000.00)</b>	<b>(14,205,000.00)</b>	<b>(5,850,000.00)</b>
22-00-09210-00-44110	PERKINS ADMINISTRATION : OPERATING GRANT-FEDERAL	0.00	(8,392.00)	8,392.00
<b>TOTAL PERKINS ADMINISTRATION</b>		<b>0.00</b>	<b>(8,392.00)</b>	<b>8,392.00</b>
22-00-19210-00-44110	PERKINS-UPGRADE CURRICULUM : OPERATING GRANT-FEDERAL	0.00	(94,329.00)	94,329.00
<b>TOTAL PERKINS-UPGRADE CURRICULUM</b>		<b>0.00</b>	<b>(94,329.00)</b>	<b>94,329.00</b>
22-00-19220-00-44110	PERKINS-PROFESSIONAL DEVELOPMENT : OPERATING GRANT-FEDERAL	0.00	(10,943.00)	10,943.00
<b>TOTAL PERKINS-PROFESSIONAL DEVELOPMENT</b>		<b>0.00</b>	<b>(10,943.00)</b>	<b>10,943.00</b>
22-00-19230-00-44110	PERKINS-INSTRUCTIONAL EQUIPMENT : OPERATING GRANT-FEDERAL	0.00	0.00	0.00
<b>TOTAL PERKINS-INSTRUCTIONAL EQUIPMENT</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22-00-19240-00-44110	PERKINS-LEADERSHIP : OPERATING GRANT-FEDERAL	0.00	(286,440.00)	286,440.00
<b>TOTAL PERKINS-LEADERSHIP</b>		<b>0.00</b>	<b>(286,440.00)</b>	<b>286,440.00</b>
22-00-19310-00-44120	NURSNG SHRTGE REDUCTION : OPERATING GRANT-STATE	(118,950.00)	(98,868.00)	(20,082.00)
<b>TOTAL NURSING SHORTAGE REDUCTION</b>		<b>(118,950.00)</b>	<b>(98,868.00)</b>	<b>(20,082.00)</b>
22-00-19320-00-44120	THECB NIGP : OPERATING GRANT-STATE	0.00	0.00	0.00
<b>TOTAL THECB NIGP</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22-00-49435-00-44120	TRUE 2023 GRANT : OPERATING GRANT-STATE	0.00	0.00	0.00
<b>TOTAL TRUE 2023 GRANT</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22-00-49445-00-44120	TRUE 2025 GRANT : OPERATING GRANT-STATE	0.00	(187,452.00)	187,452.00
<b>TOTAL TRUE 2025 GRANT</b>		<b>0.00</b>	<b>(187,452.00)</b>	<b>187,452.00</b>
22-00-49450-00-44120	TRUE 2025 GRAYSON CONSORTIUM : OPERATING GRANT-STATE	0.00	(128,587.00)	128,587.00
<b>TOTAL TRUE 2025 GRAYSON CONSORTIUM</b>		<b>0.00</b>	<b>(128,587.00)</b>	<b>128,587.00</b>
22-00-59110-00-44110	STUDENT SUPPORT SERVICES : OPERATING GRANT-FEDERAL	(306,511.00)	(306,511.00)	0.00
<b>TOTAL STUDENT SUPPORT SERVICES</b>		<b>(306,511.00)</b>	<b>(306,511.00)</b>	<b>0.00</b>
22-00-59120-00-44110	TALENT SEARCH : OPERATING GRANT-FEDERAL	(328,413.00)	(373,421.00)	45,008.00
<b>TOTAL TALENT SEARCH</b>		<b>(328,413.00)</b>	<b>(373,421.00)</b>	<b>45,008.00</b>
22-00-59130-00-44110	UPWARD BOUND : OPERATING GRANT-FEDERAL	(309,505.00)	(319,293.00)	9,788.00
<b>TOTAL UPWARD BOUND</b>		<b>(309,505.00)</b>	<b>(319,293.00)</b>	<b>9,788.00</b>
22-00-59210-00-44110	PERKINS-GUIDANCE/COUNSELING : OPERATING GRANT-FEDERAL	0.00	(4,500.00)	4,500.00
<b>TOTAL PERKINS-GUIDANCE/COUNSELING</b>		<b>0.00</b>	<b>(4,500.00)</b>	<b>4,500.00</b>
22-00-59220-00-44110	PERKINS-SPECIAL POPULATIONS : OPERATING GRANT-FEDERAL	0.00	(58,058.00)	58,058.00
<b>TOTAL PERKINS-SPECIAL POPULATIONS</b>		<b>0.00</b>	<b>(58,058.00)</b>	<b>58,058.00</b>
22-00-69110-00-44120	LEOSE : OPERATING GRANT-STATE	(3,000.00)	(2,944.00)	(56.00)
<b>TOTAL LEOSE</b>		<b>(3,000.00)</b>	<b>(2,944.00)</b>	<b>(56.00)</b>
22-00-89310-00-44120	TWC-SSB : OPERATING GRANT-STATE	0.00	(110,250.00)	110,250.00
<b>TOTAL TWC-SSB</b>		<b>0.00</b>	<b>(110,250.00)</b>	<b>110,250.00</b>
<b>TOTAL FUND 22</b>		<b>(1,066,379.00)</b>	<b>(1,989,988.00)</b>	<b>923,609.00</b>
60-00-05010-00-44220	96/07/16 LIMTD TX REF BNDS : INTEREST-PROGRAM RESTRICTED	(75,000.00)	(80,000.00)	5,000.00
60-00-05010-00-46220	96/07/16 LIMTD TX REF BNDS : AD VALOREM TAXES-DEBT SERVICE	(2,500.00)	0.00	(2,500.00)
<b>TOTAL 96/07/16 LIMITED TX REF BONDS</b>		<b>(77,500.00)</b>	<b>(80,000.00)</b>	<b>2,500.00</b>
60-00-05020-00-44220	2012 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(25,000.00)	(15,000.00)	(10,000.00)
<b>TOTAL 2012 REVENUE BONDS</b>		<b>(25,000.00)</b>	<b>(15,000.00)</b>	<b>(10,000.00)</b>

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
60-00-05050-00-44220	2025 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(1,168,055.00)	0.00	(1,168,055.00)
<b>TOTAL 2025 REVENUE BONDS</b>		<b>(1,168,055.00)</b>	<b>0.00</b>	<b>(1,168,055.00)</b>
<b>TOTAL FUND 60</b>		<b>(1,270,555.00)</b>	<b>(95,000.00)</b>	<b>(1,175,555.00)</b>
<b>TOTAL REVENUES</b>		<b>(114,748,259.00)</b>	<b>(101,667,542.00)</b>	<b>(13,080,717.00)</b>
10-00-32150-00-50010	MOBILE GO : SUPPLIES	500.00	500.00	0.00
10-00-32150-00-51010	MOBILE GO : ADVERTISING/PROMOTIONAL	750.00	750.00	0.00
10-00-32150-00-53010	MOBILE GO : INSURANCE	7,000.00	6,000.00	1,000.00
10-00-32150-00-53210	MOBILE GO : REPAIRS & MAINTENANCE	4,000.00	2,500.00	1,500.00
10-00-32150-00-54010	MOBILE GO : FUEL	2,000.00	1,000.00	1,000.00
10-00-32150-00-54050	MOBILE GO : VEHICLE MILEAGE ALLOCATION	0.00	100.00	(100.00)
<b>TOTAL MOBILE GO</b>		<b>14,250.00</b>	<b>10,850.00</b>	<b>3,400.00</b>
10-00-41110-00-50010	EXECUTIVE VP INSTRUCTION : SUPPLIES	2,500.00	2,500.00	0.00
10-00-41110-00-50030	EXECUTIVE VP INSTRUCTION : COPIER USAGE	600.00	0.00	600.00
10-00-41110-00-50040	EXECUTIVE VP INSTRUCTION : PRINTING & PREPRINTED FORMS	200.00	0.00	200.00
10-00-41110-00-50060	EXECUTIVE VP INSTRUCTION : MAIL SERVICE/SHIPPING/POSTAGE	50.00	0.00	50.00
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	12,000.00	0.00	12,000.00
10-00-41110-00-51040	EXECUTIVE VP INSTRUCTION : LUNCHEONS & RECEPTIONS	8,000.00	4,250.00	3,750.00
10-00-41110-00-51120	EXECUTIVE VP INSTRUCTION : DUES/SUBSCRIPTIONS/LICENSES	14,000.00	0.00	14,000.00
10-00-41110-00-51130	EXECUTIVE VP INSTRUCTION : STAFF DEVELOPMENT	28,000.00	27,000.00	1,000.00
10-00-41110-00-52030	EXECUTIVE VP INSTRUCTION : INDEPENDENT CONTRACTOR	5,000.00	2,000.00	3,000.00
10-00-41110-00-53310	EXECUTIVE VP INSTRUCTION : TECH SUPPLIES	2,100.00	1,500.00	600.00
10-00-41110-00-53350	EXECUTIVE VP INSTRUCTION : TECH SOFTWARE LIC., SUB. & MAI	93,215.00	93,215.00	0.00
10-00-41110-00-53360	EXECUTIVE VP INSTRUCTION : TECH LEASES	1,500.00	0.00	1,500.00
10-00-41110-00-54010	EXECUTIVE VP INSTRUCTION : FUEL	500.00	500.00	0.00
10-00-41110-00-54110	EXECUTIVE VP INSTRUCTION : TRAVEL-FACULTY & STAFF	2,500.00	0.00	2,500.00
10-00-41110-00-61210	EXECUTIVE VP INSTRUCTION : ADMIN/PROFESSIONAL SALARIES	190,053.00	190,053.00	0.00
10-00-41110-00-61220	EXECUTIVE VP INSTRUCTION : CLASSIFIED SALARIES	37,440.00	125,762.00	(88,322.00)
10-00-41110-00-61420	EXECUTIVE VP INSTRUCTION : STIPENDS	12,000.00	16,000.00	(4,000.00)
10-00-41110-00-61430	EXECUTIVE VP INSTRUCTION : PART TIME	50,000.00	29,960.00	20,040.00
10-00-41110-00-62110	EXECUTIVE VP INSTRUCTION : FICA MATCHING	7,124.00	6,127.00	997.00
10-00-41110-00-62120	EXECUTIVE VP INSTRUCTION : RETIREMENT MATCHING	11,408.00	12,934.00	(1,526.00)
10-00-41110-00-62210	EXECUTIVE VP INSTRUCTION : GROUP INSURANCE	13,035.00	14,094.00	(1,059.00)
<b>TOTAL EXECUTIVE VP INSTRUCTION</b>		<b>516,225.00</b>	<b>550,895.00</b>	<b>(34,670.00)</b>
10-00-41115-00-50010	DEAN-HEALTH & HUMAN SCIENCES : SUPPLIES	1,600.00	1,200.00	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/PO	20.00	20.00	0.00
10-00-41115-00-51010	DEAN-HEALTH & HUMAN SCIENCES : ADVERTISING/PROMOTIONAL	1,500.00	1,000.00	500.00
10-00-41115-00-51040	DEAN-HEALTH & HUMAN SCIENCES : LUNCHEONS & RECEPTIONS	1,200.00	1,000.00	200.00
10-00-41115-00-51120	DEAN-HEALTH & HUMAN SCIENCES : DUES/SUBSCRIPTIONS/LICEN	200.00	0.00	200.00
10-00-41115-00-54010	DEAN-HEALTH & HUMAN SCIENCES : FUEL	200.00	300.00	(100.00)
10-00-41115-00-54050	DEAN-HEALTH & HUMAN SCIENCES : VEHICLE MILEAGE ALLOCATI	600.00	0.00	600.00
10-00-41115-00-54110	DEAN-HEALTH & HUMAN SCIENCES : TRAVEL-FACULTY & STAFF	6,000.00	5,600.00	400.00
10-00-41115-00-61210	DEAN-HEALTH & HUMAN SCIENCES : ADMIN/PROFESSIONAL SALA	156,091.00	156,091.00	0.00
10-00-41115-00-61220	DEAN-HEALTH & HUMAN SCIENCES : CLASSIFIED SALARIES	4,772.00	7,935.00	(3,163.00)
10-00-41115-00-61420	DEAN-HEALTH & HUMAN SCIENCES : STIPENDS	420.00	1,920.00	(1,500.00)
10-00-41115-00-61430	DEAN-HEALTH & HUMAN SCIENCES : PART TIME	30,000.00	26,836.00	3,164.00
10-00-41115-00-62110	DEAN-HEALTH & HUMAN SCIENCES : FICA MATCHING	2,364.00	2,168.00	196.00
10-00-41115-00-62120	DEAN-HEALTH & HUMAN SCIENCES : RETIREMENT MATCHING	8,298.00	8,428.00	(130.00)
10-00-41115-00-62210	DEAN-HEALTH & HUMAN SCIENCES : GROUP INSURANCE	6,039.00	6,071.00	(32.00)
<b>TOTAL DEAN-HEALTH &amp; HUMAN SCIENCES</b>		<b>219,804.00</b>	<b>219,069.00</b>	<b>735.00</b>
10-00-41120-00-50010	ASSOCIATE VP-ACADEMICS : SUPPLIES	2,000.00	950.00	1,050.00
10-00-41120-00-50030	ASSOCIATE VP-ACADEMICS : COPIER USAGE	450.00	450.00	0.00
10-00-41120-00-50040	ASSOCIATE VP-ACADEMICS : PRINTING & PREPRINTED FORMS	40.00	0.00	40.00
10-00-41120-00-50060	ASSOCIATE VP-ACADEMICS : MAIL SERVICE/SHIPPING/POSTAGE	15.00	15.00	0.00
10-00-41120-00-51020	ASSOCIATE VP-ACADEMICS : AWARDS	0.00	150.00	(150.00)
10-00-41120-00-51040	ASSOCIATE VP-ACADEMICS : LUNCHEONS & RECEPTIONS	2,000.00	900.00	1,100.00
10-00-41120-00-51120	ASSOCIATE VP-ACADEMICS : DUES/SUBSCRIPTIONS/LICENSES	0.00	300.00	(300.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-41120-00-51130	ASSOCIATE VP-ACADEMICS : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-00-41120-00-53360	ASSOCIATE VP-ACADEMICS : TECH LEASES	400.00	400.00	0.00
10-00-41120-00-54110	ASSOCIATE VP-ACADEMICS : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-00-41120-00-61210	ASSOCIATE VP-ACADEMICS : ADMIN/PROFESSIONAL SALARIES	142,689.00	129,470.00	13,219.00
10-00-41120-00-61420	ASSOCIATE VP-ACADEMICS : STIPENDS	10,000.00	1,420.00	8,580.00
10-00-41120-00-61430	ASSOCIATE VP-ACADEMICS : PART TIME	43,680.00	0.00	43,680.00
10-00-41120-00-62110	ASSOCIATE VP-ACADEMICS : FICA MATCHING	5,411.00	1,877.00	3,534.00
10-00-41120-00-62120	ASSOCIATE VP-ACADEMICS : RETIREMENT MATCHING	5,536.00	5,023.00	513.00
10-00-41120-00-62210	ASSOCIATE VP-ACADEMICS : GROUP INSURANCE	6,462.00	8,416.00	(1,954.00)
<b>TOTAL ASSOCIATE VP-ACADEMICS</b>		<b>222,183.00</b>	<b>152,871.00</b>	<b>69,312.00</b>
10-00-41130-00-50010	DEAN-EMERGING TECH & WORKFORCE : SUPPLIES	2,000.00	2,000.00	0.00
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	55.00	200.00	(145.00)
10-00-41130-00-51010	DEAN-EMERGING TECH & WORKFORCE : ADVERTISING/PROMOTI	1,500.00	400.00	1,100.00
10-00-41130-00-51020	DEAN-EMERGING TECH & WORKFORCE : AWARDS	0.00	200.00	(200.00)
10-00-41130-00-51040	DEAN-EMERGING TECH & WORKFORCE : LUNCHEONS & RECEPTI	2,000.00	2,000.00	0.00
10-00-41130-00-51120	DEAN-EMERGING TECH & WORKFORCE : DUES/SUBSCRIPTIONS/L	1,000.00	1,500.00	(500.00)
10-00-41130-00-51130	DEAN-EMERGING TECH & WORKFORCE : STAFF DEVELOPMENT	10,000.00	10,500.00	(500.00)
10-00-41130-00-53360	DEAN-EMERGING TECH & WORKFORCE : TECH LEASES	800.00	830.00	(30.00)
10-00-41130-00-54050	DEAN-EMERGING TECH & WORKFORCE : VEHICLE MILEAGE ALLOC	300.00	300.00	0.00
10-00-41130-00-54110	DEAN-EMERGING TECH & WORKFORCE : TRAVEL-FACULTY & STAF	3,900.00	3,900.00	0.00
10-00-41130-00-61210	DEAN-EMERGING TECH & WORKFORCE : ADMIN/PROFESSIONAL S	137,238.00	148,837.00	(11,599.00)
10-00-41130-00-61220	DEAN-EMERGING TECH & WORKFORCE : CLASSIFIED SALARIES	19,604.00	26,474.00	(6,870.00)
10-00-41130-00-61420	DEAN-EMERGING TECH & WORKFORCE : STIPENDS	420.00	1,420.00	(1,000.00)
10-00-41130-00-62110	DEAN-EMERGING TECH & WORKFORCE : FICA MATCHING	2,274.00	2,542.00	(268.00)
10-00-41130-00-62120	DEAN-EMERGING TECH & WORKFORCE : RETIREMENT MATCHING	7,931.00	8,817.00	(886.00)
10-00-41130-00-62210	DEAN-EMERGING TECH & WORKFORCE : GROUP INSURANCE	9,113.00	11,038.00	(1,925.00)
<b>TOTAL DEAN-EMERGING TECH &amp; WORKFORCE</b>		<b>198,485.00</b>	<b>221,308.00</b>	<b>(22,823.00)</b>
10-00-41135-00-50010	DEAN-FINE & PERFORMING ARTS : SUPPLIES	0.00	100.00	(100.00)
10-00-41135-00-50030	DEAN-FINE & PERFORMING ARTS : COPIER USAGE	0.00	100.00	(100.00)
10-00-41135-00-51040	DEAN-FINE & PERFORMING ARTS : LUNCHEONS & RECEPTIONS	0.00	400.00	(400.00)
10-00-41135-00-51120	DEAN-FINE & PERFORMING ARTS : DUES/SUBSCRIPTIONS/LICENS	0.00	150.00	(150.00)
10-00-41135-00-51130	DEAN-FINE & PERFORMING ARTS : STAFF DEVELOPMENT	0.00	750.00	(750.00)
10-00-41135-00-53360	DEAN-FINE & PERFORMING ARTS : TECH LEASES	0.00	100.00	(100.00)
10-00-41135-00-53380	DEAN-FINE & PERFORMING ARTS : TECH EQUIPMENT REPAIR	0.00	100.00	(100.00)
10-00-41135-00-54010	DEAN-FINE & PERFORMING ARTS : FUEL	0.00	200.00	(200.00)
10-00-41135-00-54110	DEAN-FINE & PERFORMING ARTS : TRAVEL-FACULTY & STAFF	0.00	1,000.00	(1,000.00)
10-00-41135-00-61220	DEAN-FINE & PERFORMING ARTS : CLASSIFIED SALARIES	0.00	58,154.00	(58,154.00)
10-00-41135-00-61420	DEAN-FINE & PERFORMING ARTS : STIPENDS	0.00	2,420.00	(2,420.00)
10-00-41135-00-62110	DEAN-FINE & PERFORMING ARTS : FICA MATCHING	0.00	843.00	(843.00)
10-00-41135-00-62120	DEAN-FINE & PERFORMING ARTS : RETIREMENT MATCHING	0.00	2,399.00	(2,399.00)
10-00-41135-00-62210	DEAN-FINE & PERFORMING ARTS : GROUP INSURANCE	0.00	6,306.00	(6,306.00)
<b>TOTAL DEAN-FINE &amp; PERFORMING ARTS</b>		<b>0.00</b>	<b>73,022.00</b>	<b>(73,022.00)</b>
10-00-41140-00-50010	DUAL CREDIT ADMINISTRATION : SUPPLIES	450.00	450.00	0.00
10-00-41140-00-50030	DUAL CREDIT ADMINISTRATION : COPIER USAGE	450.00	450.00	0.00
10-00-41140-00-50040	DUAL CREDIT ADMINISTRATION : PRINTING & PREPRINTED FORM	150.00	150.00	0.00
10-00-41140-00-50060	DUAL CREDIT ADMINISTRATION : MAIL SERVICE/SHIPPING/POSTA	150.00	150.00	0.00
10-00-41140-00-51010	DUAL CREDIT ADMINISTRATION : ADVERTISING/PROMOTIONAL	12,000.00	12,000.00	0.00
10-00-41140-00-51040	DUAL CREDIT ADMINISTRATION : LUNCHEONS & RECEPTIONS	1,500.00	1,500.00	0.00
10-00-41140-00-51120	DUAL CREDIT ADMINISTRATION : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-00-41140-00-53310	DUAL CREDIT ADMINISTRATION : TECH SUPPLIES	250.00	250.00	0.00
10-00-41140-00-53350	DUAL CREDIT ADMINISTRATION : TECH SOFTWARE LIC., SUB. & M	0.00	10,000.00	(10,000.00)
10-00-41140-00-54010	DUAL CREDIT ADMINISTRATION : FUEL	300.00	300.00	0.00
10-00-41140-00-54050	DUAL CREDIT ADMINISTRATION : VEHICLE MILEAGE ALLOCATION	250.00	250.00	0.00
10-00-41140-00-54110	DUAL CREDIT ADMINISTRATION : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-00-41140-00-61220	DUAL CREDIT ADMINISTRATION : CLASSIFIED SALARIES	63,131.00	63,131.00	0.00
10-00-41140-00-61420	DUAL CREDIT ADMINISTRATION : STIPENDS	0.00	1,000.00	(1,000.00)
10-00-41140-00-61430	DUAL CREDIT ADMINISTRATION : PART TIME	0.00	0.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-41140-00-62110	DUAL CREDIT ADMINISTRATION : FICA MATCHING	915.00	915.00	0.00
10-00-41140-00-62120	DUAL CREDIT ADMINISTRATION : RETIREMENT MATCHING	2,604.00	2,604.00	0.00
10-00-41140-00-62210	DUAL CREDIT ADMINISTRATION : GROUP INSURANCE	4,270.00	4,270.00	0.00
<b>TOTAL DUAL CREDIT ADMINISTRATION</b>		<b>88,420.00</b>	<b>99,420.00</b>	<b>(11,000.00)</b>
10-00-41150-00-50010	HONORS PROGRAM : SUPPLIES	1,250.00	1,250.00	0.00
10-00-41150-00-50020	HONORS PROGRAM : SUPPLIES-INSTRUCTIONAL	500.00	700.00	(200.00)
10-00-41150-00-50030	HONORS PROGRAM : COPIER USAGE	500.00	500.00	0.00
10-00-41150-00-50040	HONORS PROGRAM : PRINTING & PREPRINTED FORMS	150.00	150.00	0.00
10-00-41150-00-50060	HONORS PROGRAM : MAIL SERVICE/SHIPPING/POSTAGE	20.00	50.00	(30.00)
10-00-41150-00-51010	HONORS PROGRAM : ADVERTISING/PROMOTIONAL	2,000.00	2,000.00	0.00
10-00-41150-00-51020	HONORS PROGRAM : AWARDS	50.00	0.00	50.00
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	300.00	0.00
10-00-41150-00-54010	HONORS PROGRAM : FUEL	250.00	250.00	0.00
10-00-41150-00-54110	HONORS PROGRAM : TRAVEL-FACULTY & STAFF	3,000.00	4,500.00	(1,500.00)
10-00-41150-00-61420	HONORS PROGRAM : STIPENDS	8,500.00	9,000.00	(500.00)
10-00-41150-00-62110	HONORS PROGRAM : FICA MATCHING	123.00	123.00	0.00
10-00-41150-00-62120	HONORS PROGRAM : RETIREMENT MATCHING	595.00	595.00	0.00
<b>TOTAL HONORS PROGRAM</b>		<b>18,238.00</b>	<b>20,418.00</b>	<b>(2,180.00)</b>
10-00-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	3,000.00	3,000.00	0.00
10-00-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	1,500.00	1,500.00	0.00
10-00-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FORMS	8,000.00	16,000.00	(8,000.00)
10-00-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	2,500.00	4,000.00	(1,500.00)
10-00-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTIONAL	8,000.00	16,000.00	(8,000.00)
10-00-41230-00-51020	DIRECTOR-WORKFORCE EDUCATION : AWARDS	0.00	250.00	(250.00)
10-00-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	500.00	750.00	(250.00)
10-00-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	4,000.00	5,000.00	(1,000.00)
10-00-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	100.00	250.00	(150.00)
10-00-41230-00-51130	DIRECTOR-WORKFORCE EDUCATION : STAFF DEVELOPMENT	1,000.00	3,200.00	(2,200.00)
10-00-41230-00-52030	DIRECTOR-WORKFORCE EDUCATION : INDEPENDENT CONTRACTORS	1,000.00	1,000.00	0.00
10-00-41230-00-53310	DIRECTOR-WORKFORCE EDUCATION : TECH SUPPLIES	300.00	350.00	(50.00)
10-00-41230-00-53330	DIRECTOR-WORKFORCE EDUCATION : TECH COMMUNICATIONS	0.00	500.00	(500.00)
10-00-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION : TECH SOFTWARE LIC., SUB.	2,000.00	10,000.00	(8,000.00)
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	3,000.00	3,500.00	(500.00)
10-00-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	175,200.00	195,261.00	(20,061.00)
10-00-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	67,343.00	74,213.00	(6,870.00)
10-00-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	5,680.00	5,680.00	0.00
10-00-41230-00-61430	DIRECTOR-WORKFORCE EDUCATION : PART TIME	10,000.00	5,000.00	5,000.00
10-00-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	3,899.00	4,290.00	(391.00)
10-00-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	9,858.00	10,920.00	(1,062.00)
10-00-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	25,193.00	28,599.00	(3,406.00)
<b>TOTAL DIRECTOR-WORKFORCE EDUCATION</b>		<b>333,573.00</b>	<b>390,763.00</b>	<b>(57,190.00)</b>
10-00-43110-00-50040	QUALITY ENHANCEMENT PLAN : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-00-43110-00-51010	QUALITY ENHANCEMENT PLAN : ADVERTISING/PROMOTIONAL	1,900.00	1,500.00	400.00
10-00-43110-00-51040	QUALITY ENHANCEMENT PLAN : LUNCHEONS & RECEPTIONS	1,500.00	2,000.00	(500.00)
10-00-43110-00-53350	QUALITY ENHANCEMENT PLAN : TECH SOFTWARE LIC., SUB. & MAINTENANCE	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	6,000.00	15,000.00	(9,000.00)
10-00-43110-00-62110	QUALITY ENHANCEMENT PLAN : FICA MATCHING	218.00	218.00	0.00
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
<b>TOTAL QUALITY ENHANCEMENT PLAN</b>		<b>63,588.00</b>	<b>72,688.00</b>	<b>(9,100.00)</b>
10-00-51110-00-50010	STUDENT SERVICES : SUPPLIES	3,000.00	0.00	3,000.00
10-00-51110-00-50030	STUDENT SERVICES : COPIER USAGE	400.00	400.00	0.00
10-00-51110-00-50090	STUDENT SERVICES : EQUIPMENT \$500-\$9999 NON-CAP	4,000.00	4,000.00	0.00
10-00-51110-00-51040	STUDENT SERVICES : LUNCHEONS & RECEPTIONS	3,000.00	1,500.00	1,500.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-51110-00-51130	STUDENT SERVICES : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-00-51110-00-51160	STUDENT SERVICES : COMMENCEMENT	90,000.00	35,000.00	55,000.00
10-00-51110-00-53350	STUDENT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	25,000.00	92,000.00	(67,000.00)
10-00-51110-00-53390	STUDENT SERVICES : TECH EQUIP \$500-\$9999 NON-CAP	3,000.00	3,000.00	0.00
10-00-51110-00-54010	STUDENT SERVICES : FUEL	150.00	150.00	0.00
10-00-51110-00-54050	STUDENT SERVICES : VEHICLE MILEAGE ALLOCATION	300.00	150.00	150.00
10-00-51110-00-54110	STUDENT SERVICES : TRAVEL-FACULTY & STAFF	7,000.00	150.00	6,850.00
10-00-51110-00-61210	STUDENT SERVICES : ADMIN/PROFESSIONAL SALARIES	295,833.00	284,109.00	11,724.00
10-00-51110-00-61220	STUDENT SERVICES : CLASSIFIED SALARIES	46,556.00	46,556.00	0.00
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	23,400.00	13,188.00	10,212.00
10-00-51110-00-62110	STUDENT SERVICES : FICA MATCHING	6,755.00	5,804.00	951.00
10-00-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	14,124.00	13,640.00	484.00
10-00-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	23,548.00	22,741.00	807.00
<b>TOTAL STUDENT SERVICES</b>		<b>548,486.00</b>	<b>528,808.00</b>	<b>19,678.00</b>
10-00-52110-00-50010	ENROLLMENT MANAGEMENT : SUPPLIES	6,000.00	4,000.00	2,000.00
10-00-52110-00-50030	ENROLLMENT MANAGEMENT : COPIER USAGE	3,000.00	1,850.00	1,150.00
10-00-52110-00-50040	ENROLLMENT MANAGEMENT : PRINTING & PREPRINTED FORMS	500.00	1,000.00	(500.00)
10-00-52110-00-50060	ENROLLMENT MANAGEMENT : MAIL SERVICE/SHIPPING/POSTAG	2,200.00	2,800.00	(600.00)
10-00-52110-00-51010	ENROLLMENT MANAGEMENT : ADVERTISING/PROMOTIONAL	5,500.00	5,250.00	250.00
10-00-52110-00-51030	ENROLLMENT MANAGEMENT : COMMUNITY RELATIONS	0.00	400.00	(400.00)
10-00-52110-00-51040	ENROLLMENT MANAGEMENT : LUNCHEONS & RECEPTIONS	1,500.00	1,500.00	0.00
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	2,000.00	4,500.00	(2,500.00)
10-00-52110-00-53350	ENROLLMENT MANAGEMENT : TECH SOFTWARE LIC., SUB. & MAI	130,000.00	160,000.00	(30,000.00)
10-00-52110-00-53360	ENROLLMENT MANAGEMENT : TECH LEASES	1,500.00	0.00	1,500.00
10-00-52110-00-54010	ENROLLMENT MANAGEMENT : FUEL	100.00	0.00	100.00
10-00-52110-00-54110	ENROLLMENT MANAGEMENT : TRAVEL-FACULTY & STAFF	8,000.00	8,500.00	(500.00)
10-00-52110-00-61210	ENROLLMENT MANAGEMENT : ADMIN/PROFESSIONAL SALARIES	342,467.00	290,758.00	51,709.00
10-00-52110-00-61220	ENROLLMENT MANAGEMENT : CLASSIFIED SALARIES	42,149.00	42,149.00	0.00
10-00-52110-00-61420	ENROLLMENT MANAGEMENT : STIPENDS	15,420.00	20,220.00	(4,800.00)
10-00-52110-00-61430	ENROLLMENT MANAGEMENT : PART TIME	60,000.00	53,500.00	6,500.00
10-00-52110-00-62110	ENROLLMENT MANAGEMENT : FICA MATCHING	10,167.00	8,920.00	1,247.00
10-00-52110-00-62120	ENROLLMENT MANAGEMENT : RETIREMENT MATCHING	15,865.00	13,732.00	2,133.00
10-00-52110-00-62210	ENROLLMENT MANAGEMENT : GROUP INSURANCE	32,487.00	26,245.00	6,242.00
<b>TOTAL ENROLLMENT MANAGEMENT</b>		<b>685,855.00</b>	<b>652,324.00</b>	<b>33,531.00</b>
10-00-52210-00-50010	STUDENT RESOURCES : SUPPLIES	2,500.00	2,000.00	500.00
10-00-52210-00-50030	STUDENT RESOURCES : COPIER USAGE	1,400.00	1,200.00	200.00
10-00-52210-00-50040	STUDENT RESOURCES : PRINTING & PREPRINTED FORMS	0.00	200.00	(200.00)
10-00-52210-00-50060	STUDENT RESOURCES : MAIL SERVICE/SHIPPING/POSTAGE	0.00	50.00	(50.00)
10-00-52210-00-51010	STUDENT RESOURCES : ADVERTISING/PROMOTIONAL	500.00	0.00	500.00
10-00-52210-00-51030	STUDENT RESOURCES : COMMUNITY RELATIONS	0.00	200.00	(200.00)
10-00-52210-00-51040	STUDENT RESOURCES : LUNCHEONS & RECEPTIONS	1,500.00	1,000.00	500.00
10-00-52210-00-51120	STUDENT RESOURCES : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	1,100.00	400.00
10-00-52210-00-51130	STUDENT RESOURCES : STAFF DEVELOPMENT	500.00	0.00	500.00
10-00-52210-00-52170	STUDENT RESOURCES : ACCREDITATION FEES	1,250.00	1,250.00	0.00
10-00-52210-00-53310	STUDENT RESOURCES : TECH SUPPLIES	500.00	0.00	500.00
10-00-52210-00-53390	STUDENT RESOURCES : TECH EQUIP \$500-\$9999 NON-CAP	500.00	0.00	500.00
10-00-52210-00-54050	STUDENT RESOURCES : VEHICLE MILEAGE ALLOCATION	100.00	300.00	(200.00)
10-00-52210-00-54110	STUDENT RESOURCES : TRAVEL-FACULTY & STAFF	10,000.00	6,000.00	4,000.00
10-00-52210-00-61210	STUDENT RESOURCES : ADMIN/PROFESSIONAL SALARIES	143,168.00	143,168.00	0.00
10-00-52210-00-61420	STUDENT RESOURCES : STIPENDS	0.00	2,920.00	(2,920.00)
10-00-52210-00-61430	STUDENT RESOURCES : PART TIME	14,980.00	14,980.00	0.00
10-00-52210-00-62110	STUDENT RESOURCES : FICA MATCHING	3,222.00	3,222.00	0.00
10-00-52210-00-62120	STUDENT RESOURCES : RETIREMENT MATCHING	7,978.00	7,978.00	0.00
10-00-52210-00-62210	STUDENT RESOURCES : GROUP INSURANCE	10,796.00	10,796.00	0.00
<b>TOTAL STUDENT RESOURCES</b>		<b>200,394.00</b>	<b>196,364.00</b>	<b>4,030.00</b>
10-00-53110-00-50010	STUDENT DEVELOPMENT : SUPPLIES	2,000.00	2,000.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-53110-00-50030	STUDENT DEVELOPMENT : COPIER USAGE	1,000.00	1,000.00	0.00
10-00-53110-00-50040	STUDENT DEVELOPMENT : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-00-53110-00-50060	STUDENT DEVELOPMENT : MAIL SERVICE/SHIPPING/POSTAGE	100.00	50.00	50.00
10-00-53110-00-51010	STUDENT DEVELOPMENT : ADVERTISING/PROMOTIONAL	750.00	1,200.00	(450.00)
10-00-53110-00-51020	STUDENT DEVELOPMENT : AWARDS	100.00	100.00	0.00
10-00-53110-00-51040	STUDENT DEVELOPMENT : LUNCHEONS & RECEPTIONS	1,500.00	1,500.00	0.00
10-00-53110-00-52030	STUDENT DEVELOPMENT : INDEPENDENT CONTRACTOR	1,000.00	1,500.00	(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	800.00	0.00	800.00
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	900.00	0.00
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	191,194.00	0.00
10-00-53110-00-61420	STUDENT DEVELOPMENT : STIPENDS	0.00	2,000.00	(2,000.00)
10-00-53110-00-62110	STUDENT DEVELOPMENT : FICA MATCHING	2,772.00	2,772.00	0.00
10-00-53110-00-62120	STUDENT DEVELOPMENT : RETIREMENT MATCHING	8,622.00	8,622.00	0.00
10-00-53110-00-62210	STUDENT DEVELOPMENT : GROUP INSURANCE	14,492.00	21,613.00	(7,121.00)
<b>TOTAL STUDENT DEVELOPMENT</b>		<b>226,880.00</b>	<b>236,101.00</b>	<b>(9,221.00)</b>
10-00-53150-00-50010	COYOTE CARE HEALTH CENTER : SUPPLIES	3,000.00	5,000.00	(2,000.00)
10-00-53150-00-50030	COYOTE CARE HEALTH CENTER : COPIER USAGE	600.00	450.00	150.00
10-00-53150-00-50040	COYOTE CARE HEALTH CENTER : PRINTING & PREPRINTED FORMS	0.00	150.00	(150.00)
10-00-53150-00-50060	COYOTE CARE HEALTH CENTER : MAIL SERVICE/SHIPPING/POSTAGE	0.00	50.00	(50.00)
10-00-53150-00-51010	COYOTE CARE HEALTH CENTER : ADVERTISING/PROMOTIONAL	1,000.00	1,400.00	(400.00)
10-00-53150-00-51120	COYOTE CARE HEALTH CENTER : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-00-53150-00-52030	COYOTE CARE HEALTH CENTER : INDEPENDENT CONTRACTOR	500.00	500.00	0.00
10-00-53150-00-53210	COYOTE CARE HEALTH CENTER : REPAIRS & MAINTENANCE	1,200.00	1,200.00	0.00
10-00-53150-00-53310	COYOTE CARE HEALTH CENTER : TECH SUPPLIES	750.00	0.00	750.00
10-00-53150-00-53360	COYOTE CARE HEALTH CENTER : TECH LEASES	900.00	900.00	0.00
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	100.00	150.00	(50.00)
10-00-53150-00-54110	COYOTE CARE HEALTH CENTER : TRAVEL-FACULTY & STAFF	400.00	400.00	0.00
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	65,000.00	69,550.00	(4,550.00)
10-00-53150-00-62110	COYOTE CARE HEALTH CENTER : FICA MATCHING	4,973.00	5,321.00	(348.00)
<b>TOTAL COYOTE CARE HEALTH CENTER</b>		<b>79,023.00</b>	<b>87,171.00</b>	<b>(8,148.00)</b>
10-00-53210-00-50010	STUDENT COUNSELING : SUPPLIES	1,000.00	1,000.00	0.00
10-00-53210-00-50030	STUDENT COUNSELING : COPIER USAGE	380.00	380.00	0.00
10-00-53210-00-50040	STUDENT COUNSELING : PRINTING & PREPRINTED FORMS	125.00	200.00	(75.00)
10-00-53210-00-50060	STUDENT COUNSELING : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-00-53210-00-50090	STUDENT COUNSELING : EQUIPMENT \$500-\$9999 NON-CAP	500.00	0.00	500.00
10-00-53210-00-51010	STUDENT COUNSELING : ADVERTISING/PROMOTIONAL	300.00	500.00	(200.00)
10-00-53210-00-51040	STUDENT COUNSELING : LUNCHEONS & RECEPTIONS	300.00	300.00	0.00
10-00-53210-00-51120	STUDENT COUNSELING : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,600.00	(600.00)
10-00-53210-00-52030	STUDENT COUNSELING : INDEPENDENT CONTRACTOR	500.00	1,000.00	(500.00)
10-00-53210-00-52160	STUDENT COUNSELING : ASSESSMENT & TESTING FEES	0.00	500.00	(500.00)
10-00-53210-00-53210	STUDENT COUNSELING : REPAIRS & MAINTENANCE	200.00	500.00	(300.00)
10-00-53210-00-53310	STUDENT COUNSELING : TECH SUPPLIES	400.00	400.00	0.00
10-00-53210-00-53350	STUDENT COUNSELING : TECH SOFTWARE LIC., SUB. & MAI	3,000.00	0.00	3,000.00
10-00-53210-00-53360	STUDENT COUNSELING : TECH LEASES	0.00	415.00	(415.00)
10-00-53210-00-54010	STUDENT COUNSELING : FUEL	160.00	160.00	0.00
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	2,500.00	0.00
10-00-53210-00-61210	STUDENT COUNSELING : ADMIN/PROFESSIONAL SALARIES	102,182.00	102,182.00	0.00
10-00-53210-00-61420	STUDENT COUNSELING : STIPENDS	840.00	1,000.00	(160.00)
10-00-53210-00-61430	STUDENT COUNSELING : PART TIME	18,000.00	0.00	18,000.00
10-00-53210-00-62110	STUDENT COUNSELING : FICA MATCHING	2,859.00	1,482.00	1,377.00
10-00-53210-00-62120	STUDENT COUNSELING : RETIREMENT MATCHING	5,303.00	5,303.00	0.00
10-00-53210-00-62210	STUDENT COUNSELING : GROUP INSURANCE	8,143.00	8,143.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
<b>TOTAL STUDENT COUNSELING</b>		<b>148,242.00</b>	<b>128,115.00</b>	<b>20,127.00</b>
10-00-53310-00-50010	DISABILITY SERVICES : SUPPLIES	600.00	550.00	50.00
10-00-53310-00-50020	DISABILITY SERVICES : SUPPLIES-INSTRUCTIONAL	200.00	200.00	0.00
10-00-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	1,000.00	600.00	400.00
10-00-53310-00-50060	DISABILITY SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
10-00-53310-00-51040	DISABILITY SERVICES : LUNCHEONS & RECEPTIONS	200.00	0.00	200.00
10-00-53310-00-52030	DISABILITY SERVICES : INDEPENDENT CONTRACTOR	9,000.00	7,600.00	1,400.00
10-00-53310-00-53350	DISABILITY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,000.00	2,200.00	(1,200.00)
10-00-53310-00-53360	DISABILITY SERVICES : TECH LEASES	323.00	0.00	323.00
10-00-53310-00-54010	DISABILITY SERVICES : FUEL	0.00	150.00	(150.00)
10-00-53310-00-54110	DISABILITY SERVICES : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-00-53310-00-54120	DISABILITY SERVICES : TRAVEL-INSTRUCTIONAL	6,000.00	5,400.00	600.00
10-00-53310-00-61210	DISABILITY SERVICES : ADMIN/PROFESSIONAL SALARIES	50,640.00	87,058.00	(36,418.00)
10-00-53310-00-61420	DISABILITY SERVICES : STIPENDS	420.00	920.00	(500.00)
10-00-53310-00-61430	DISABILITY SERVICES : PART TIME	58,000.00	53,500.00	4,500.00
10-00-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	5,171.00	5,362.00	(191.00)
10-00-53310-00-62120	DISABILITY SERVICES : RETIREMENT MATCHING	2,089.00	3,610.00	(1,521.00)
10-00-53310-00-62210	DISABILITY SERVICES : GROUP INSURANCE	5,542.00	7,996.00	(2,454.00)
<b>TOTAL DISABILITY SERVICES</b>		<b>141,710.00</b>	<b>176,671.00</b>	<b>(34,961.00)</b>
10-00-54110-00-50010	STUDENT ORIENTATION : SUPPLIES	10,000.00	10,000.00	0.00
10-00-54110-00-50030	STUDENT ORIENTATION : COPIER USAGE	500.00	1,500.00	(1,000.00)
10-00-54110-00-51010	STUDENT ORIENTATION : ADVERTISING/PROMOTIONAL	7,000.00	5,000.00	2,000.00
10-00-54110-00-51040	STUDENT ORIENTATION : LUNCHEONS & RECEPTIONS	0.00	500.00	(500.00)
10-00-54110-00-53350	STUDENT ORIENTATION : TECH SOFTWARE LIC., SUB. & MAI	0.00	21,500.00	(21,500.00)
10-00-54110-00-54010	STUDENT ORIENTATION : FUEL	100.00	150.00	(50.00)
10-00-54110-00-54110	STUDENT ORIENTATION : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-00-54110-00-61430	STUDENT ORIENTATION : PART TIME	16,050.00	16,050.00	0.00
10-00-54110-00-62110	STUDENT ORIENTATION : FICA MATCHING	1,228.00	1,228.00	0.00
<b>TOTAL STUDENT ORIENTATION</b>		<b>35,878.00</b>	<b>56,928.00</b>	<b>(21,050.00)</b>
10-00-55110-00-50010	STUDENT OUTREACH/SUCCESS : SUPPLIES	3,000.00	400.00	2,600.00
10-00-55110-00-50030	STUDENT OUTREACH/SUCCESS : COPIER USAGE	100.00	500.00	(400.00)
10-00-55110-00-50040	STUDENT OUTREACH/SUCCESS : PRINTING & PREPRINTED FORMS	100.00	200.00	(100.00)
10-00-55110-00-50060	STUDENT OUTREACH/SUCCESS : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-00-55110-00-51010	STUDENT OUTREACH/SUCCESS : ADVERTISING/PROMOTIONAL	1,200.00	1,000.00	200.00
10-00-55110-00-51020	STUDENT OUTREACH/SUCCESS : AWARDS	100.00	200.00	(100.00)
10-00-55110-00-51030	STUDENT OUTREACH/SUCCESS : COMMUNITY RELATIONS	500.00	0.00	500.00
10-00-55110-00-51040	STUDENT OUTREACH/SUCCESS : LUNCHEONS & RECEPTIONS	800.00	800.00	0.00
10-00-55110-00-51130	STUDENT OUTREACH/SUCCESS : STAFF DEVELOPMENT	1,500.00	1,500.00	0.00
10-00-55110-00-53310	STUDENT OUTREACH/SUCCESS : TECH SUPPLIES	400.00	600.00	(200.00)
10-00-55110-00-54010	STUDENT OUTREACH/SUCCESS : FUEL	300.00	50.00	250.00
10-00-55110-00-54110	STUDENT OUTREACH/SUCCESS : TRAVEL-FACULTY & STAFF	300.00	200.00	100.00
10-00-55110-00-61210	STUDENT OUTREACH/SUCCESS : ADMIN/PROFESSIONAL SALARIES	105,086.00	105,086.00	0.00
10-00-55110-00-61420	STUDENT OUTREACH/SUCCESS : STIPENDS	420.00	1,420.00	(1,000.00)
10-00-55110-00-62110	STUDENT OUTREACH/SUCCESS : FICA MATCHING	1,524.00	1,524.00	0.00
10-00-55110-00-62120	STUDENT OUTREACH/SUCCESS : RETIREMENT MATCHING	4,335.00	4,335.00	0.00
10-00-55110-00-62210	STUDENT OUTREACH/SUCCESS : GROUP INSURANCE	8,172.00	8,172.00	0.00
<b>TOTAL STUDENT OUTREACH/SUCCESS</b>		<b>127,887.00</b>	<b>126,037.00</b>	<b>1,850.00</b>
10-00-56110-00-50010	FINANCIAL AID : SUPPLIES	5,000.00	5,000.00	0.00
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	1,000.00	2,500.00	(1,500.00)
10-00-56110-00-50060	FINANCIAL AID : MAIL SERVICE/SHIPPING/POSTAGE	1,000.00	1,500.00	(500.00)
10-00-56110-00-51020	FINANCIAL AID : AWARDS	0.00	500.00	(500.00)
10-00-56110-00-51040	FINANCIAL AID : LUNCHEONS & RECEPTIONS	2,000.00	1,000.00	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	1,500.00	0.00
10-00-56110-00-53340	FINANCIAL AID : TECH CONTRACT SERVICES	0.00	4,800.00	(4,800.00)
10-00-56110-00-53350	FINANCIAL AID : TECH SOFTWARE LIC., SUB. & MAI	60,111.00	60,111.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

		FY2026-27	FY2025-26	
		PRELIMINARY	AMENDED	+/-
GL ACCOUNT	GL ACCOUNT DESCRIPTION	BUDGET	BUDGET	
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	2,000.00	0.00
10-00-56110-00-54010	FINANCIAL AID : FUEL	1,000.00	2,000.00	(1,000.00)
10-00-56110-00-54110	FINANCIAL AID : TRAVEL-FACULTY & STAFF	14,000.00	14,000.00	0.00
10-00-56110-00-61210	FINANCIAL AID : ADMIN/PROFESSIONAL SALARIES	160,135.00	207,095.00	(46,960.00)
10-00-56110-00-61220	FINANCIAL AID : CLASSIFIED SALARIES	176,127.00	140,309.00	35,818.00
10-00-56110-00-61420	FINANCIAL AID : STIPENDS	0.00	6,500.00	(6,500.00)
10-00-56110-00-61430	FINANCIAL AID : PART TIME	60,000.00	57,800.00	2,200.00
10-00-56110-00-62110	FINANCIAL AID : FICA MATCHING	9,466.00	9,459.00	7.00
10-00-56110-00-62120	FINANCIAL AID : RETIREMENT MATCHING	13,871.00	14,330.00	(459.00)
10-00-56110-00-62210	FINANCIAL AID : GROUP INSURANCE	34,247.00	34,358.00	(111.00)
<b>TOTAL FINANCIAL AID</b>		<b>553,957.00</b>	<b>577,262.00</b>	<b>(23,305.00)</b>
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	450.00	500.00	(50.00)
10-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,300.00	1,250.00	50.00
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	664.00	2,200.00	(1,536.00)
10-00-59110-00-53360	STUDENT SUPPORT SERVICES : TECH LEASES	650.00	850.00	(200.00)
10-00-59110-00-54010	STUDENT SUPPORT SERVICES : FUEL	200.00	250.00	(50.00)
10-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	100.00	125.00	(25.00)
<b>TOTAL STUDENT SUPPORT SERVICES</b>		<b>20,164.00</b>	<b>21,975.00</b>	<b>(1,811.00)</b>
10-00-59120-00-50010	TALENT SEARCH : SUPPLIES	1,720.00	500.00	1,220.00
10-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	0.00	200.00	(200.00)
10-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	0.00	600.00	(600.00)
10-00-59120-00-52030	TALENT SEARCH : INDEPENDENT CONTRACTOR	17,000.00	16,500.00	500.00
10-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	6,824.00	4,328.00	2,496.00
10-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	1,500.00	3,500.00	(2,000.00)
<b>TOTAL TALENT SEARCH</b>		<b>27,044.00</b>	<b>25,628.00</b>	<b>1,416.00</b>
10-00-59130-00-50010	UPWARD BOUND : SUPPLIES	0.00	1,000.00	(1,000.00)
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	61.00	500.00	(439.00)
10-00-59130-00-61420	UPWARD BOUND : STIPENDS	3,000.00	3,000.00	0.00
<b>TOTAL UPWARD BOUND</b>		<b>19,561.00</b>	<b>21,000.00</b>	<b>(1,439.00)</b>
10-00-60000-00-50010	BOARD OF TRUSTEES : SUPPLIES	3,500.00	1,200.00	2,300.00
10-00-60000-00-50030	BOARD OF TRUSTEES : COPIER USAGE	100.00	100.00	0.00
10-00-60000-00-50040	BOARD OF TRUSTEES : PRINTING & PREPRINTED FORMS	200.00	100.00	100.00
10-00-60000-00-50060	BOARD OF TRUSTEES : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-00-60000-00-50090	BOARD OF TRUSTEES : EQUIPMENT \$500-\$9999 NON-CAP	100.00	100.00	0.00
10-00-60000-00-51010	BOARD OF TRUSTEES : ADVERTISING/PROMOTIONAL	500.00	1,000.00	(500.00)
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	1,500.00	1,800.00	(300.00)
10-00-60000-00-51040	BOARD OF TRUSTEES : LUNCHEONS & RECEPTIONS	4,000.00	3,500.00	500.00
10-00-60000-00-51120	BOARD OF TRUSTEES : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-00-60000-00-51130	BOARD OF TRUSTEES : STAFF DEVELOPMENT	200.00	200.00	0.00
10-00-60000-00-52030	BOARD OF TRUSTEES : INDEPENDENT CONTRACTOR	2,000.00	3,000.00	(1,000.00)
10-00-60000-00-53310	BOARD OF TRUSTEES : TECH SUPPLIES	0.00	500.00	(500.00)
10-00-60000-00-53370	BOARD OF TRUSTEES : TECH EQUIP SERV AGREEMENT	0.00	200.00	(200.00)
10-00-60000-00-53390	BOARD OF TRUSTEES : TECH EQUIP \$500-\$9999 NON-CAP	1,000.00	0.00	1,000.00
10-00-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	6,500.00	0.00	6,500.00
<b>TOTAL BOARD OF TRUSTEES</b>		<b>21,000.00</b>	<b>13,100.00</b>	<b>7,900.00</b>
10-00-61110-00-50010	PRESIDENT'S OFFICE : SUPPLIES	8,000.00	8,000.00	0.00
10-00-61110-00-50030	PRESIDENT'S OFFICE : COPIER USAGE	3,000.00	3,000.00	0.00
10-00-61110-00-50040	PRESIDENT'S OFFICE : PRINTING & PREPRINTED FORMS	9,000.00	9,000.00	0.00
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

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-61110-00-51010	PRESIDENT'S OFFICE : ADVERTISING/PROMOTIONAL	5,000.00	5,000.00	0.00
10-00-61110-00-51020	PRESIDENT'S OFFICE : AWARDS	2,000.00	750.00	1,250.00
10-00-61110-00-51030	PRESIDENT'S OFFICE : COMMUNITY RELATIONS	3,000.00	3,000.00	0.00
10-00-61110-00-51040	PRESIDENT'S OFFICE : LUNCHEONS & RECEPTIONS	30,000.00	30,000.00	0.00
10-00-61110-00-51120	PRESIDENT'S OFFICE : DUES/SUBSCRIPTIONS/LICENSES	34,000.00	35,000.00	(1,000.00)
10-00-61110-00-53360	PRESIDENT'S OFFICE : TECH LEASES	1,000.00	1,000.00	0.00
10-00-61110-00-54010	PRESIDENT'S OFFICE : FUEL	2,500.00	1,000.00	1,500.00
10-00-61110-00-54110	PRESIDENT'S OFFICE : TRAVEL-FACULTY & STAFF	35,000.00	30,000.00	5,000.00
10-00-61110-00-61210	PRESIDENT'S OFFICE : ADMIN/PROFESSIONAL SALARIES	526,500.00	487,500.00	39,000.00
10-00-61110-00-61220	PRESIDENT'S OFFICE : CLASSIFIED SALARIES	97,926.00	97,926.00	0.00
10-00-61110-00-61420	PRESIDENT'S OFFICE : STIPENDS	5,325.00	8,825.00	(3,500.00)
10-00-61110-00-62110	PRESIDENT'S OFFICE : FICA MATCHING	9,131.00	8,566.00	565.00
10-00-61110-00-62120	PRESIDENT'S OFFICE : RETIREMENT MATCHING	25,758.00	24,149.00	1,609.00
10-00-61110-00-62210	PRESIDENT'S OFFICE : GROUP INSURANCE	24,125.00	20,254.00	3,871.00
<b>TOTAL PRESIDENT'S OFFICE</b>		<b>827,265.00</b>	<b>778,970.00</b>	<b>48,295.00</b>
10-00-61220-00-50010	HUMAN RESOURCES : SUPPLIES	2,000.00	1,800.00	200.00
10-00-61220-00-50030	HUMAN RESOURCES : COPIER USAGE	1,700.00	1,500.00	200.00
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	1,000.00	0.00
10-00-61220-00-51010	HUMAN RESOURCES : ADVERTISING/PROMOTIONAL	16,800.00	12,800.00	4,000.00
10-00-61220-00-51040	HUMAN RESOURCES : LUNCHEONS & RECEPTIONS	2,400.00	2,400.00	0.00
10-00-61220-00-51120	HUMAN RESOURCES : DUES/SUBSCRIPTIONS/LICENSES	15,125.00	14,370.00	755.00
10-00-61220-00-51130	HUMAN RESOURCES : STAFF DEVELOPMENT	500.00	250.00	250.00
10-00-61220-00-51150	HUMAN RESOURCES : EMPLOYEE RECOGNITION	3,800.00	3,400.00	400.00
10-00-61220-00-52030	HUMAN RESOURCES : INDEPENDENT CONTRACTOR	400.00	700.00	(300.00)
10-00-61220-00-52160	HUMAN RESOURCES : ASSESSMENT & TESTING FEES	800.00	0.00	800.00
10-00-61220-00-53350	HUMAN RESOURCES : TECH SOFTWARE LIC., SUB. & MAI	51,340.00	50,384.00	956.00
10-00-61220-00-53390	HUMAN RESOURCES : TECH EQUIP \$500-\$9999 NON-CAP	2,600.00	0.00	2,600.00
10-00-61220-00-54050	HUMAN RESOURCES : VEHICLE MILEAGE ALLOCATION	600.00	450.00	150.00
10-00-61220-00-54110	HUMAN RESOURCES : TRAVEL-FACULTY & STAFF	3,000.00	2,500.00	500.00
10-00-61220-00-61210	HUMAN RESOURCES : ADMIN/PROFESSIONAL SALARIES	175,020.00	175,020.00	0.00
10-00-61220-00-61220	HUMAN RESOURCES : CLASSIFIED SALARIES	102,854.00	102,854.00	0.00
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	4,029.00	0.00
10-00-61220-00-62120	HUMAN RESOURCES : RETIREMENT MATCHING	11,462.00	11,462.00	0.00
10-00-61220-00-62210	HUMAN RESOURCES : GROUP INSURANCE	22,213.00	22,213.00	0.00
<b>TOTAL HUMAN RESOURCES</b>		<b>418,243.00</b>	<b>411,732.00</b>	<b>6,511.00</b>
10-00-61310-00-50010	INST ACCREDITATION SERVICES : SUPPLIES	500.00	1,500.00	(1,000.00)
10-00-61310-00-50040	INST ACCREDITATION SERVICES : PRINTING & PREPRINTED FORMS	100.00	500.00	(400.00)
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	500.00	1,000.00	(500.00)
10-00-61310-00-51120	INST ACCREDITATION SERVICES : DUES/SUBSCRIPTIONS/LICENSES	15,000.00	20,000.00	(5,000.00)
10-00-61310-00-52170	INST ACCREDITATION SERVICES : ACCREDITATION FEES	8,000.00	9,000.00	(1,000.00)
10-00-61310-00-54110	INST ACCREDITATION SERVICES : TRAVEL-FACULTY & STAFF	14,000.00	15,000.00	(1,000.00)
<b>TOTAL INSTITUTIONAL ACCREDITATION SERVICES</b>		<b>38,200.00</b>	<b>47,100.00</b>	<b>(8,900.00)</b>
10-00-61320-00-50010	INST EFFECTIVENESS & RESEARCH : SUPPLIES	500.00	1,000.00	(500.00)
10-00-61320-00-50030	INST EFFECTIVENESS & RESEARCH : COPIER USAGE	500.00	1,200.00	(700.00)
10-00-61320-00-50060	INST EFFECTIVENESS & RESEARCH : MAIL SERVICE/SHIPPING/POSTAGE	50.00	100.00	(50.00)
10-00-61320-00-51040	INST EFFECTIVENESS & RESEARCH : LUNCHEONS & RECEPTIONS	500.00	2,000.00	(1,500.00)
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	350.00	0.00
10-00-61320-00-53310	INST EFFECTIVENESS & RESEARCH : TECH SUPPLIES	1,000.00	517.00	483.00
10-00-61320-00-53350	INST EFFECTIVENESS & RESEARCH : TECH SOFTWARE LIC., SUB. &	210,000.00	200,000.00	10,000.00
10-00-61320-00-53360	INST EFFECTIVENESS & RESEARCH : TECH LEASES	300.00	0.00	300.00
10-00-61320-00-54110	INST EFFECTIVENESS & RESEARCH : TRAVEL-FACULTY & STAFF	6,000.00	12,000.00	(6,000.00)
10-00-61320-00-61210	INST EFFECTIVENESS & RESEARCH : ADMIN/PROFESSIONAL SALARIES	134,596.00	134,596.00	0.00
10-00-61320-00-61420	INST EFFECTIVENESS & RESEARCH : STIPENDS	12,000.00	10,500.00	1,500.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-61320-00-61430	INST EFFECTIVENESS & RESEARCH : PART TIME	51,388.00	51,388.00	0.00
10-00-61320-00-62110	INST EFFECTIVENESS & RESEARCH : FICA MATCHING	6,801.00	6,571.00	230.00
10-00-61320-00-62120	INST EFFECTIVENESS & RESEARCH : RETIREMENT MATCHING	5,222.00	5,222.00	0.00
10-00-61320-00-62210	INST EFFECTIVENESS & RESEARCH : GROUP INSURANCE	4,985.00	4,985.00	0.00
<b>TOTAL INSTITUTIONAL EFFECTIVENESS &amp; RESEARCH</b>		<b>437,192.00</b>	<b>433,429.00</b>	<b>3,763.00</b>
10-00-61410-00-50010	GENERAL INSTITUTIONAL : SUPPLIES	25,000.00	25,000.00	0.00
10-00-61410-00-51040	GENERAL INSTITUTIONAL : LUNCHEONS & RECEPTIONS	50,000.00	15,000.00	35,000.00
10-00-61410-00-51120	GENERAL INSTITUTIONAL : DUES/SUBSCRIPTIONS/LICENSES	50,000.00	50,000.00	0.00
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	50,000.00	25,000.00	25,000.00
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	250,000.00	200,000.00	50,000.00
10-00-61410-00-53010	GENERAL INSTITUTIONAL : INSURANCE	750,000.00	1,250,000.00	(500,000.00)
10-00-61410-00-56010	GENERAL INSTITUTIONAL : ONLINE PAYMENT CHARGES	500,000.00	350,000.00	150,000.00
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	2,741,762.00	3,741,815.00	(1,000,053.00)
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	150,000.00	0.00
10-00-61410-00-62320	GENERAL INSTITUTIONAL : UNEMPLOYMENT BENEFITS	25,000.00	20,000.00	5,000.00
<b>TOTAL GENERAL INSTITUTIONAL</b>		<b>5,300,262.00</b>	<b>6,535,315.00</b>	<b>(1,235,053.00)</b>
10-00-61510-00-50010	COLLEGE EVENTS : SUPPLIES	0.00	100.00	(100.00)
10-00-61510-00-51040	COLLEGE EVENTS : LUNCHEONS & RECEPTIONS	50,000.00	11,000.00	39,000.00
10-00-61510-00-52030	COLLEGE EVENTS : INDEPENDENT CONTRACTOR	10,000.00	1,100.00	8,900.00
10-00-61510-00-52140	COLLEGE EVENTS : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	4,500.00	500.00
<b>TOTAL COLLEGE EVENTS</b>		<b>65,000.00</b>	<b>16,700.00</b>	<b>48,300.00</b>
10-00-62110-00-50010	BUSINESS SERVICES : SUPPLIES	10,000.00	7,500.00	2,500.00
10-00-62110-00-50030	BUSINESS SERVICES : COPIER USAGE	15,000.00	13,500.00	1,500.00
10-00-62110-00-50040	BUSINESS SERVICES : PRINTING & PREPRINTED FORMS	17,500.00	13,500.00	4,000.00
10-00-62110-00-50060	BUSINESS SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	7,500.00	6,000.00	1,500.00
10-00-62110-00-51010	BUSINESS SERVICES : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-00-62110-00-51040	BUSINESS SERVICES : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
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	5,000.00	0.00
10-00-62110-00-52110	BUSINESS SERVICES : TAXES & TAX FEES	475,000.00	475,000.00	0.00
10-00-62110-00-52120	BUSINESS SERVICES : AUDIT FEES	78,000.00	77,500.00	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	5,000.00	1,500.00	3,500.00
10-00-62110-00-54110	BUSINESS SERVICES : TRAVEL-FACULTY & STAFF	5,000.00	5,000.00	0.00
10-00-62110-00-61210	BUSINESS SERVICES : ADMIN/PROFESSIONAL SALARIES	740,781.00	740,781.00	0.00
10-00-62110-00-61220	BUSINESS SERVICES : CLASSIFIED SALARIES	325,645.00	368,436.00	(42,791.00)
10-00-62110-00-61420	BUSINESS SERVICES : STIPENDS	840.00	14,340.00	(13,500.00)
10-00-62110-00-61430	BUSINESS SERVICES : PART TIME	35,000.00	30,000.00	5,000.00
10-00-62110-00-62110	BUSINESS SERVICES : FICA MATCHING	14,633.00	15,032.00	(399.00)
10-00-62110-00-62120	BUSINESS SERVICES : RETIREMENT MATCHING	46,566.00	48,331.00	(1,765.00)
10-00-62110-00-62210	BUSINESS SERVICES : GROUP INSURANCE	66,393.00	66,821.00	(428.00)
<b>TOTAL BUSINESS SERVICES</b>		<b>1,858,178.00</b>	<b>1,898,561.00</b>	<b>(40,383.00)</b>
10-00-62210-00-50010	PURCHASING : SUPPLIES	2,000.00	5,000.00	(3,000.00)
10-00-62210-00-50030	PURCHASING : COPIER USAGE	2,500.00	3,000.00	(500.00)
10-00-62210-00-50040	PURCHASING : PRINTING & PREPRINTED FORMS	125.00	75.00	50.00
10-00-62210-00-50060	PURCHASING : MAIL SERVICE/SHIPPING/POSTAGE	4,000.00	2,500.00	1,500.00
10-00-62210-00-51010	PURCHASING : ADVERTISING/PROMOTIONAL	2,500.00	2,500.00	0.00
10-00-62210-00-51040	PURCHASING : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-00-62210-00-51120	PURCHASING : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	1,750.00	250.00
10-00-62210-00-51130	PURCHASING : STAFF DEVELOPMENT	4,000.00	0.00	4,000.00
10-00-62210-00-52140	PURCHASING : LEASES-EQUIPMENT/VEHICLES/SPACE	8,750.00	8,588.00	162.00
10-00-62210-00-53210	PURCHASING : REPAIRS & MAINTENANCE	2,500.00	1,500.00	1,000.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-62210-00-53310	PURCHASING : TECH SUPPLIES	0.00	0.00	0.00
10-00-62210-00-53340	PURCHASING : TECH CONTRACT SERVICES	0.00	0.00	0.00
10-00-62210-00-53350	PURCHASING : TECH SOFTWARE LIC., SUB. & MAI	65,000.00	54,636.00	10,364.00
10-00-62210-00-54010	PURCHASING : FUEL	750.00	750.00	0.00
10-00-62210-00-54110	PURCHASING : TRAVEL-FACULTY & STAFF	6,000.00	4,000.00	2,000.00
10-00-62210-00-61210	PURCHASING : ADMIN/PROFESSIONAL SALARIES	179,490.00	178,690.00	800.00
10-00-62210-00-61220	PURCHASING : CLASSIFIED SALARIES	313,362.00	320,583.00	(7,221.00)
10-00-62210-00-61420	PURCHASING : STIPENDS	840.00	8,840.00	(8,000.00)
10-00-62210-00-62110	PURCHASING : FICA MATCHING	7,146.00	7,239.00	(93.00)
10-00-62210-00-62120	PURCHASING : RETIREMENT MATCHING	20,330.00	20,595.00	(265.00)
10-00-62210-00-62210	PURCHASING : GROUP INSURANCE	36,834.00	45,948.00	(9,114.00)
10-00-62210-00-91010	PURCHASING : EQUIPMENT \$10000 & ABOVE CAP	25,000.00	0.00	25,000.00
<b>TOTAL PURCHASING</b>		<b>683,627.00</b>	<b>666,694.00</b>	<b>16,933.00</b>
10-00-62310-00-50010	TECHNOLOGY SERVICES : SUPPLIES	2,700.00	2,700.00	0.00
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	500.00	0.00
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	15,500.00	5,000.00	10,500.00
10-00-62310-00-53310	TECHNOLOGY SERVICES : TECH SUPPLIES	5,000.00	4,000.00	1,000.00
10-00-62310-00-53330	TECHNOLOGY SERVICES : TECH COMMUNICATIONS	99,300.00	159,300.00	(60,000.00)
10-00-62310-00-53340	TECHNOLOGY SERVICES : TECH CONTRACT SERVICES	201,000.00	199,500.00	1,500.00
10-00-62310-00-53350	TECHNOLOGY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,310,165.00	1,234,436.00	75,729.00
10-00-62310-00-53360	TECHNOLOGY SERVICES : TECH LEASES	281,869.00	288,850.00	(6,981.00)
10-00-62310-00-53370	TECHNOLOGY SERVICES : TECH EQUIP SERV AGREEMENT	90,073.00	100,073.00	(10,000.00)
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	199,650.00	135,000.00	64,650.00
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	22,500.00	0.00
10-00-62310-00-61210	TECHNOLOGY SERVICES : ADMIN/PROFESSIONAL SALARIES	1,224,026.00	1,307,471.00	(83,445.00)
10-00-62310-00-61220	TECHNOLOGY SERVICES : CLASSIFIED SALARIES	151,443.00	201,613.00	(50,170.00)
10-00-62310-00-61420	TECHNOLOGY SERVICES : STIPENDS	2,940.00	19,940.00	(17,000.00)
10-00-62310-00-61430	TECHNOLOGY SERVICES : PART TIME	44,460.00	31,715.00	12,745.00
10-00-62310-00-62110	TECHNOLOGY SERVICES : FICA MATCHING	23,388.00	24,351.00	(963.00)
10-00-62310-00-62120	TECHNOLOGY SERVICES : RETIREMENT MATCHING	56,367.00	61,878.00	(5,511.00)
10-00-62310-00-62210	TECHNOLOGY SERVICES : GROUP INSURANCE	88,465.00	112,089.00	(23,624.00)
10-00-62310-00-91010	TECHNOLOGY SERVICES : EQUIPMENT \$10000 & ABOVE CAP	45,000.00	165,000.00	(120,000.00)
<b>TOTAL TECHNOLOGY SERVICES</b>		<b>3,873,071.00</b>	<b>4,084,641.00</b>	<b>(211,570.00)</b>
10-00-63110-00-50010	VP INSTITUTIONAL ADVANCEMENT : SUPPLIES	500.00	0.00	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 FO	300.00	300.00	0.00
10-00-63110-00-50060	VP INSTITUTIONAL ADVANCEMENT : MAIL SERVICE/SHIPPING/PO	100.00	0.00	100.00
10-00-63110-00-51010	VP INSTITUTIONAL ADVANCEMENT : ADVERTISING/PROMOTIONA	4,500.00	2,085.00	2,415.00
10-00-63110-00-51030	VP INSTITUTIONAL ADVANCEMENT : COMMUNITY RELATIONS	2,000.00	1,400.00	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/LICEN	1,200.00	350.00	850.00
10-00-63110-00-52030	VP INSTITUTIONAL ADVANCEMENT : INDEPENDENT CONTRACTOR	3,000.00	3,000.00	0.00
10-00-63110-00-53310	VP INSTITUTIONAL ADVANCEMENT : TECH SUPPLIES	350.00	350.00	0.00
10-00-63110-00-53360	VP INSTITUTIONAL ADVANCEMENT : TECH LEASES	1,800.00	1,400.00	400.00
10-00-63110-00-53390	VP INSTITUTIONAL ADVANCEMENT : TECH EQUIP \$500-\$9999 NO	500.00	2,000.00	(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	1,500.00	1,000.00	500.00
10-00-63110-00-61210	VP INSTITUTIONAL ADVANCEMENT : ADMIN/PROFESSIONAL SALA	253,214.00	253,214.00	0.00
10-00-63110-00-61220	VP INSTITUTIONAL ADVANCEMENT : CLASSIFIED SALARIES	56,939.00	56,939.00	0.00
10-00-63110-00-61420	VP INSTITUTIONAL ADVANCEMENT : STIPENDS	420.00	2,420.00	(2,000.00)
10-00-63110-00-61430	VP INSTITUTIONAL ADVANCEMENT : PART TIME	13,121.00	12,378.00	743.00
10-00-63110-00-62110	VP INSTITUTIONAL ADVANCEMENT : FICA MATCHING	5,262.00	5,444.00	(182.00)
10-00-63110-00-62120	VP INSTITUTIONAL ADVANCEMENT : RETIREMENT MATCHING	12,173.00	12,173.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-63110-00-62210	VP INSTITUTIONAL ADVANCEMENT : GROUP INSURANCE	16,811.00	16,811.00	0.00
<b>TOTAL VP INSTITUTIONAL ADVANCEMENT</b>		<b>375,040.00</b>	<b>372,614.00</b>	<b>2,426.00</b>
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	100.00	0.00
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	110,000.00	109,000.00	1,000.00
10-00-63210-00-51020	COMMUNICATIONS & PR : AWARDS	800.00	800.00	0.00
10-00-63210-00-51030	COMMUNICATIONS & PR : COMMUNITY RELATIONS	8,000.00	8,000.00	0.00
10-00-63210-00-51040	COMMUNICATIONS & PR : LUNCHEONS & RECEPTIONS	60.00	0.00	60.00
10-00-63210-00-51120	COMMUNICATIONS & PR : DUES/SUBSCRIPTIONS/LICENSES	2,400.00	2,400.00	0.00
10-00-63210-00-52030	COMMUNICATIONS & PR : INDEPENDENT CONTRACTOR	3,500.00	3,000.00	500.00
10-00-63210-00-53350	COMMUNICATIONS & PR : TECH SOFTWARE LIC., SUB. & MAI	10,544.00	10,544.00	0.00
10-00-63210-00-54110	COMMUNICATIONS & PR : TRAVEL-FACULTY & STAFF	2,500.00	1,500.00	1,000.00
10-00-63210-00-61210	COMMUNICATIONS & PR : ADMIN/PROFESSIONAL SALARIES	85,316.00	85,316.00	0.00
10-00-63210-00-61420	COMMUNICATIONS & PR : STIPENDS	420.00	920.00	(500.00)
10-00-63210-00-61430	COMMUNICATIONS & PR : PART TIME	27,409.00	25,616.00	1,793.00
10-00-63210-00-62110	COMMUNICATIONS & PR : FICA MATCHING	3,334.00	3,197.00	137.00
10-00-63210-00-62120	COMMUNICATIONS & PR : RETIREMENT MATCHING	3,519.00	3,519.00	0.00
10-00-63210-00-62210	COMMUNICATIONS & PR : GROUP INSURANCE	7,974.00	7,974.00	0.00
<b>TOTAL COMMUNICATIONS &amp; PUBLIC RELATIONS</b>		<b>266,326.00</b>	<b>262,336.00</b>	<b>3,990.00</b>
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	3,000.00	3,500.00	(500.00)
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
10-00-63310-00-52150	CREATIVE SERVICES : EQUIPMENT SERVICE AGREEMENT	2,000.00	0.00	2,000.00
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	95,325.00	0.00
10-00-63310-00-61220	CREATIVE SERVICES : CLASSIFIED SALARIES	52,168.00	52,168.00	0.00
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	2,139.00	0.00
10-00-63310-00-62120	CREATIVE SERVICES : RETIREMENT MATCHING	6,084.00	6,084.00	0.00
10-00-63310-00-62210	CREATIVE SERVICES : GROUP INSURANCE	12,236.00	12,235.00	1.00
<b>TOTAL CREATIVE SERVICES</b>		<b>335,452.00</b>	<b>335,951.00</b>	<b>(499.00)</b>
10-00-63510-00-50010	CAMPUS POLICE : SUPPLIES	23,750.00	21,750.00	2,000.00
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	4,000.00	3,000.00	1,000.00
10-00-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	100.00	250.00	(150.00)
10-00-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$9999 NON-CAP	14,683.00	7,000.00	7,683.00
10-00-63510-00-51020	CAMPUS POLICE : AWARDS	200.00	200.00	0.00
10-00-63510-00-51030	CAMPUS POLICE : COMMUNITY RELATIONS	0.00	5,000.00	(5,000.00)
10-00-63510-00-51040	CAMPUS POLICE : LUNCHEONS & RECEPTIONS	300.00	600.00	(300.00)
10-00-63510-00-51120	CAMPUS POLICE : DUES/SUBSCRIPTIONS/LICENSES	1,800.00	2,290.00	(490.00)
10-00-63510-00-52030	CAMPUS POLICE : INDEPENDENT CONTRACTOR	49,000.00	0.00	49,000.00
10-00-63510-00-52150	CAMPUS POLICE : EQUIPMENT SERVICE AGREEMENT	51,352.00	74,000.00	(22,648.00)
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	50.00	0.00	50.00
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	69,137.00	42,297.00	26,840.00
10-00-63510-00-53360	CAMPUS POLICE : TECH LEASES	4,875.00	4,875.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

		FY2026-27	FY2025-26	
		PRELIMINARY	AMENDED	+/-
GL ACCOUNT	GL ACCOUNT DESCRIPTION	BUDGET	BUDGET	
10-00-63510-00-53370	CAMPUS POLICE : TECH EQUIP SERV AGREEMENT	42,729.00	9,514.00	33,215.00
10-00-63510-00-54010	CAMPUS POLICE : FUEL	4,500.00	3,500.00	1,000.00
10-00-63510-00-54110	CAMPUS POLICE : TRAVEL-FACULTY & STAFF	10,000.00	1,000.00	9,000.00
10-00-63510-00-61210	CAMPUS POLICE : ADMIN/PROFESSIONAL SALARIES	102,870.00	102,870.00	0.00
10-00-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	375,424.00	400,040.00	(24,616.00)
10-00-63510-00-61420	CAMPUS POLICE : STIPENDS	2,520.00	16,020.00	(13,500.00)
10-00-63510-00-61430	CAMPUS POLICE : PART TIME	200,000.00	167,530.00	32,470.00
10-00-63510-00-62110	CAMPUS POLICE : FICA MATCHING	22,428.00	20,301.00	2,127.00
10-00-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	39,459.00	41,490.00	(2,031.00)
10-00-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	36,192.00	29,474.00	6,718.00
<b>TOTAL CAMPUS POLICE</b>		<b>1,058,614.00</b>	<b>956,246.00</b>	<b>102,368.00</b>
10-10-11110-00-50010	BEHAVIORAL SCIENCE : SUPPLIES	400.00	225.00	175.00
10-10-11110-00-50020	BEHAVIORAL SCIENCE : SUPPLIES-INSTRUCTIONAL	400.00	500.00	(100.00)
10-10-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	800.00	1,000.00	(200.00)
10-10-11110-00-50040	BEHAVIORAL SCIENCE : PRINTING & PREPRINTED FORMS	100.00	200.00	(100.00)
10-10-11110-00-50060	BEHAVIORAL SCIENCE : MAIL SERVICE/SHIPPING/POSTAGE	40.00	50.00	(10.00)
10-10-11110-00-51010	BEHAVIORAL SCIENCE : ADVERTISING/PROMOTIONAL	250.00	500.00	(250.00)
10-10-11110-00-51040	BEHAVIORAL SCIENCE : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-10-11110-00-51120	BEHAVIORAL SCIENCE : DUES/SUBSCRIPTIONS/LICENSES	0.00	250.00	(250.00)
10-10-11110-00-54110	BEHAVIORAL SCIENCE : TRAVEL-FACULTY & STAFF	2,500.00	4,000.00	(1,500.00)
10-10-11110-00-54130	BEHAVIORAL SCIENCE : TRAVEL-STUDENT	0.00	1,500.00	(1,500.00)
10-10-11110-00-61110	BEHAVIORAL SCIENCE : FACULTY SALARIES	165,444.00	165,444.00	0.00
10-10-11110-00-61120	BEHAVIORAL SCIENCE : OVERLOAD SALARIES (FT FACULTY ONLY)	117,500.00	71,500.00	46,000.00
10-10-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	245,000.00	121,000.00	124,000.00
10-10-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	5,000.00	(5,000.00)
10-10-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	30,130.00	17,125.00	13,005.00
10-10-11110-00-62120	BEHAVIORAL SCIENCE : RETIREMENT MATCHING	6,419.00	6,419.00	0.00
10-10-11110-00-62210	BEHAVIORAL SCIENCE : GROUP INSURANCE	10,329.00	10,329.00	0.00
<b>TOTAL BEHAVIORAL SCIENCE</b>		<b>579,812.00</b>	<b>405,542.00</b>	<b>174,270.00</b>
10-10-11210-00-50010	ARTS : SUPPLIES	1,500.00	1,500.00	0.00
10-10-11210-00-50020	ARTS : SUPPLIES-INSTRUCTIONAL	10,000.00	8,000.00	2,000.00
10-10-11210-00-50030	ARTS : COPIER USAGE	1,300.00	1,000.00	300.00
10-10-11210-00-50040	ARTS : PRINTING & PREPRINTED FORMS	50.00	0.00	50.00
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	500.00	0.00
10-10-11210-00-51030	ARTS : COMMUNITY RELATIONS	500.00	100.00	400.00
10-10-11210-00-51040	ARTS : LUNCHEONS & RECEPTIONS	3,250.00	1,750.00	1,500.00
10-10-11210-00-51130	ARTS : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-10-11210-00-52030	ARTS : INDEPENDENT CONTRACTOR	2,000.00	0.00	2,000.00
10-10-11210-00-53210	ARTS : REPAIRS & MAINTENANCE	300.00	300.00	0.00
10-10-11210-00-53310	ARTS : TECH SUPPLIES	500.00	0.00	500.00
10-10-11210-00-53350	ARTS : TECH SOFTWARE LIC., SUB. & MAI	500.00	3,735.00	(3,235.00)
10-10-11210-00-53360	ARTS : TECH LEASES	600.00	600.00	0.00
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	3,500.00	0.00
10-10-11210-00-54130	ARTS : TRAVEL-STUDENT	300.00	500.00	(200.00)
10-10-11210-00-61110	ARTS : FACULTY SALARIES	93,715.00	71,556.00	22,159.00
10-10-11210-00-61120	ARTS : OVERLOAD SALARIES (FT FACULTY ONLY)	2,000.00	0.00	2,000.00
10-10-11210-00-61140	ARTS : ADJUNCT SALARIES	105,000.00	38,500.00	66,500.00
10-10-11210-00-61420	ARTS : STIPENDS	0.00	5,500.00	(5,500.00)
10-10-11210-00-61430	ARTS : PART TIME	16,000.00	5,350.00	10,650.00
10-10-11210-00-62110	ARTS : FICA MATCHING	9,863.00	4,302.00	5,561.00
10-10-11210-00-62120	ARTS : RETIREMENT MATCHING	5,183.00	4,033.00	1,150.00
10-10-11210-00-62210	ARTS : GROUP INSURANCE	6,291.00	6,070.00	221.00
<b>TOTAL ARTS</b>		<b>266,002.00</b>	<b>159,946.00</b>	<b>106,056.00</b>
10-10-11220-00-50010	DRAMA : SUPPLIES	1,000.00	1,000.00	0.00
10-10-11220-00-50020	DRAMA : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-10-11220-00-50030	DRAMA : COPIER USAGE	700.00	450.00	250.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

		FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
GL ACCOUNT	GL ACCOUNT DESCRIPTION			
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	500.00	400.00	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	150.00	0.00	150.00
10-10-11220-00-51130	DRAMA : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	500.00	500.00	0.00
10-10-11220-00-53360	DRAMA : TECH LEASES	310.00	200.00	110.00
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	300.00	0.00
10-10-11220-00-61110	DRAMA : FACULTY SALARIES	62,105.00	62,105.00	0.00
10-10-11220-00-61120	DRAMA : OVERLOAD SALARIES (FT FACULTY ONLY)	10,000.00	3,850.00	6,150.00
10-10-11220-00-61140	DRAMA : ADJUNCT SALARIES	5,500.00	5,500.00	0.00
10-10-11220-00-61420	DRAMA : STIPENDS	0.00	1,500.00	(1,500.00)
10-10-11220-00-61430	DRAMA : PART TIME	10,700.00	10,700.00	0.00
10-10-11220-00-62110	DRAMA : FICA MATCHING	2,905.00	2,434.00	471.00
10-10-11220-00-62120	DRAMA : RETIREMENT MATCHING	2,562.00	2,562.00	0.00
10-10-11220-00-62210	DRAMA : GROUP INSURANCE	7,742.00	7,742.00	0.00
<b>TOTAL DRAMA</b>		<b>106,624.00</b>	<b>100,893.00</b>	<b>5,731.00</b>
10-10-11230-00-50010	MUSIC : SUPPLIES	1,000.00	1,000.00	0.00
10-10-11230-00-50020	MUSIC : SUPPLIES-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-11230-00-50030	MUSIC : COPIER USAGE	1,500.00	750.00	750.00
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	2,000.00	0.00
10-10-11230-00-51010	MUSIC : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-11230-00-51020	MUSIC : AWARDS	500.00	500.00	0.00
10-10-11230-00-51040	MUSIC : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-10-11230-00-51120	MUSIC : DUES/SUBSCRIPTIONS/LICENSES	6,150.00	6,000.00	150.00
10-10-11230-00-51130	MUSIC : STAFF DEVELOPMENT	1,500.00	1,500.00	0.00
10-10-11230-00-52030	MUSIC : INDEPENDENT CONTRACTOR	25,000.00	12,000.00	13,000.00
10-10-11230-00-52140	MUSIC : LEASES-EQUIPMENT/VEHICLES/SPACE	200.00	200.00	0.00
10-10-11230-00-52150	MUSIC : EQUIPMENT SERVICE AGREEMENT	200.00	200.00	0.00
10-10-11230-00-53210	MUSIC : REPAIRS & MAINTENANCE	10,000.00	5,000.00	5,000.00
10-10-11230-00-53350	MUSIC : TECH SOFTWARE LIC., SUB. & MAI	500.00	500.00	0.00
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	2,500.00	0.00
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	4,000.00	3,000.00	1,000.00
10-10-11230-00-54120	MUSIC : TRAVEL-INSTRUCTIONAL	500.00	750.00	(250.00)
10-10-11230-00-54130	MUSIC : TRAVEL-STUDENT	10,000.00	3,000.00	7,000.00
10-10-11230-00-61110	MUSIC : FACULTY SALARIES	226,716.00	226,716.00	0.00
10-10-11230-00-61120	MUSIC : OVERLOAD SALARIES (FT FACULTY ONLY)	10,000.00	8,800.00	1,200.00
10-10-11230-00-61140	MUSIC : ADJUNCT SALARIES	77,000.00	77,000.00	0.00
10-10-11230-00-61420	MUSIC : STIPENDS	0.00	8,500.00	(8,500.00)
10-10-11230-00-61430	MUSIC : PART TIME	15,000.00	15,000.00	0.00
10-10-11230-00-62110	MUSIC : FICA MATCHING	11,090.00	12,940.00	(1,850.00)
10-10-11230-00-62120	MUSIC : RETIREMENT MATCHING	8,797.00	8,797.00	0.00
10-10-11230-00-62210	MUSIC : GROUP INSURANCE	23,630.00	23,630.00	0.00
<b>TOTAL MUSIC</b>		<b>442,083.00</b>	<b>424,583.00</b>	<b>17,500.00</b>
10-10-11240-00-50010	MASS COMM (RADIO, TV & FILM) : SUPPLIES	3,000.00	0.00	3,000.00
10-10-11240-00-50020	MASS COMM (RADIO, TV & FILM) : SUPPLIES-INSTRUCTIONAL	500.00	0.00	500.00
10-10-11240-00-50030	MASS COMM (RADIO, TV & FILM) : COPIER USAGE	100.00	0.00	100.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-11240-00-50040	MASS COMM (RADIO, TV & FILM) : PRINTING & PREPRINTED FOR	500.00	0.00	500.00
10-10-11240-00-50090	MASS COMM (RADIO, TV & FILM) : EQUIPMENT \$500-\$9999 NON	0.00	1,000.00	(1,000.00)
10-10-11240-00-51010	MASS COMM (RADIO, TV & FILM) : ADVERTISING/PROMOTIONAL	3,500.00	500.00	3,000.00
10-10-11240-00-52140	MASS COMM (RADIO, TV & FILM) : LEASES-EQUIPMENT/VEHICLES	5,000.00	0.00	5,000.00
10-10-11240-00-53310	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES	0.00	1,000.00	(1,000.00)
10-10-11240-00-53320	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES-INSTRUCTIONAL	0.00	200.00	(200.00)
10-10-11240-00-53350	MASS COMM (RADIO, TV & FILM) : TECH SOFTWARE LIC., SUB. & I	0.00	200.00	(200.00)
10-10-11240-00-53390	MASS COMM (RADIO, TV & FILM) : TECH EQUIP \$500-\$9999 NON	0.00	2,000.00	(2,000.00)
10-10-11240-00-54110	MASS COMM (RADIO, TV & FILM) : TRAVEL-FACULTY & STAFF	0.00	200.00	(200.00)
10-10-11240-00-54120	MASS COMM (RADIO, TV & FILM) : TRAVEL-INSTRUCTIONAL	2,000.00	200.00	1,800.00
10-10-11240-00-61140	MASS COMM (RADIO, TV & FILM) : ADJUNCT SALARIES	18,500.00	11,000.00	7,500.00
10-10-11240-00-62110	MASS COMM (RADIO, TV & FILM) : FICA MATCHING	1,415.00	842.00	573.00
<b>TOTAL MASS COMM (RADIO, TV &amp; FILM)</b>		<b>34,515.00</b>	<b>17,142.00</b>	<b>17,373.00</b>
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	7,500.00	0.00
10-10-11250-00-51010	AUDIO ENGINEERING : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-10-11250-00-51130	AUDIO ENGINEERING : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-10-11250-00-52020	AUDIO ENGINEERING : CONTRACT INSTRUCTION	1,000.00	1,000.00	0.00
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	9,000.00	1,200.00	7,800.00
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	500.00	100.00	400.00
10-10-11250-00-54110	AUDIO ENGINEERING : TRAVEL-FACULTY & STAFF	3,000.00	200.00	2,800.00
10-10-11250-00-54120	AUDIO ENGINEERING : TRAVEL-INSTRUCTIONAL	500.00	500.00	0.00
10-10-11250-00-54130	AUDIO ENGINEERING : TRAVEL-STUDENT	500.00	500.00	0.00
10-10-11250-00-61140	AUDIO ENGINEERING : ADJUNCT SALARIES	35,000.00	27,500.00	7,500.00
10-10-11250-00-61420	AUDIO ENGINEERING : STIPENDS	0.00	1,500.00	(1,500.00)
10-10-11250-00-62110	AUDIO ENGINEERING : FICA MATCHING	2,678.00	2,104.00	574.00
<b>TOTAL AUDIO ENGINEERING</b>		<b>78,478.00</b>	<b>60,904.00</b>	<b>17,574.00</b>
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	3,500.00	4,000.00	(500.00)
10-10-11310-00-50040	HUMANITIES : PRINTING & PREPRINTED FORMS	100.00	200.00	(100.00)
10-10-11310-00-51020	HUMANITIES : AWARDS	1,000.00	1,000.00	0.00
10-10-11310-00-51040	HUMANITIES : LUNCHEONS & RECEPTIONS	800.00	800.00	0.00
10-10-11310-00-51130	HUMANITIES : STAFF DEVELOPMENT	2,000.00	3,000.00	(1,000.00)
10-10-11310-00-54050	HUMANITIES : VEHICLE MILEAGE ALLOCATION	800.00	1,000.00	(200.00)
10-10-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	6,000.00	6,000.00	0.00
10-10-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	5,500.00	2,200.00	3,300.00
10-10-11310-00-61110	HUMANITIES : FACULTY SALARIES	940,753.00	908,178.00	32,575.00
10-10-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	48,000.00	38,500.00	9,500.00
10-10-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	155,000.00	132,000.00	23,000.00
10-10-11310-00-61420	HUMANITIES : STIPENDS	0.00	22,000.00	(22,000.00)
10-10-11310-00-62110	HUMANITIES : FICA MATCHING	29,170.00	26,212.00	2,958.00
10-10-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	37,805.00	36,462.00	1,343.00
10-10-11310-00-62210	HUMANITIES : GROUP INSURANCE	68,950.00	68,624.00	326.00
<b>TOTAL HUMANITIES</b>		<b>1,300,178.00</b>	<b>1,250,976.00</b>	<b>49,202.00</b>
10-10-11410-00-50010	MATHEMATICS : SUPPLIES	500.00	1,000.00	(500.00)
10-10-11410-00-50020	MATHEMATICS : SUPPLIES-INSTRUCTIONAL	2,000.00	2,000.00	0.00
10-10-11410-00-50030	MATHEMATICS : COPIER USAGE	20,000.00	15,000.00	5,000.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
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	500.00	0.00
10-10-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	2,000.00	3,000.00	(1,000.00)
10-10-11410-00-61110	MATHEMATICS : FACULTY SALARIES	681,612.00	664,771.00	16,841.00
10-10-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	100,000.00	82,500.00	17,500.00
10-10-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	100,000.00	33,000.00	67,000.00
10-10-11410-00-61420	MATHEMATICS : STIPENDS	0.00	11,500.00	(11,500.00)
10-10-11410-00-62110	MATHEMATICS : FICA MATCHING	25,183.00	18,475.00	6,708.00
10-10-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	28,931.00	28,236.00	695.00
10-10-11410-00-62210	MATHEMATICS : GROUP INSURANCE	45,843.00	45,674.00	169.00
<b>TOTAL MATHEMATICS</b>		<b>1,007,919.00</b>	<b>907,006.00</b>	<b>100,913.00</b>
10-10-11510-00-50010	AGRICULTURE : SUPPLIES	1,500.00	1,500.00	0.00
10-10-11510-00-50020	AGRICULTURE : SUPPLIES-INSTRUCTIONAL	2,000.00	20,000.00	(18,000.00)
10-10-11510-00-50030	AGRICULTURE : COPIER USAGE	1,700.00	1,500.00	200.00
10-10-11510-00-50040	AGRICULTURE : PRINTING & PREPRINTED FORMS	400.00	150.00	250.00
10-10-11510-00-50060	AGRICULTURE : MAIL SERVICE/SHIPPING/POSTAGE	150.00	150.00	0.00
10-10-11510-00-50080	AGRICULTURE : FARM SUPPLIES/LIVESTOCK NON-CAPITAL	40,000.00	30,000.00	10,000.00
10-10-11510-00-50090	AGRICULTURE : EQUIPMENT \$500-\$9999 NON-CAP	1,000.00	1,000.00	0.00
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	2,000.00	0.00
10-10-11510-00-51040	AGRICULTURE : LUNCHEONS & RECEPTIONS	1,500.00	1,500.00	0.00
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	10,000.00	0.00
10-10-11510-00-52140	AGRICULTURE : LEASES-EQUIPMENT/VEHICLES/SPACE	2,500.00	2,500.00	0.00
10-10-11510-00-53210	AGRICULTURE : REPAIRS & MAINTENANCE	3,000.00	2,000.00	1,000.00
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	10,000.00	0.00
10-10-11510-00-61110	AGRICULTURE : FACULTY SALARIES	107,519.00	92,310.00	15,209.00
10-10-11510-00-61120	AGRICULTURE : OVERLOAD SALARIES (FT FACULTY ONLY)	5,500.00	5,500.00	0.00
10-10-11510-00-61140	AGRICULTURE : ADJUNCT SALARIES	40,000.00	38,500.00	1,500.00
10-10-11510-00-61420	AGRICULTURE : STIPENDS	420.00	3,920.00	(3,500.00)
10-10-11510-00-61430	AGRICULTURE : PART TIME	10,000.00	10,700.00	(700.00)
10-10-11510-00-62110	AGRICULTURE : FICA MATCHING	5,805.00	5,523.00	282.00
10-10-11510-00-62120	AGRICULTURE : RETIREMENT MATCHING	4,435.00	3,808.00	627.00
10-10-11510-00-62210	AGRICULTURE : GROUP INSURANCE	6,800.00	6,648.00	152.00
10-10-11510-00-91010	AGRICULTURE : EQUIPMENT \$10000 & ABOVE CAP	95,000.00	25,000.00	70,000.00
<b>TOTAL AGRICULTURE</b>		<b>360,429.00</b>	<b>283,409.00</b>	<b>77,020.00</b>
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	0.00	50.00	(50.00)
10-10-11530-00-51040	BUSINESS : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-11530-00-51120	BUSINESS : DUES/SUBSCRIPTIONS/LICENSES	100.00	100.00	0.00
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	154,491.00	0.00
10-10-11530-00-61120	BUSINESS : OVERLOAD SALARIES (FT FACULTY ONLY)	25,000.00	22,000.00	3,000.00
10-10-11530-00-61140	BUSINESS : ADJUNCT SALARIES	122,000.00	77,000.00	45,000.00
10-10-11530-00-61420	BUSINESS : STIPENDS	6,500.00	2,000.00	4,500.00
10-10-11530-00-62110	BUSINESS : FICA MATCHING	13,486.00	9,814.00	3,672.00
10-10-11530-00-62120	BUSINESS : RETIREMENT MATCHING	5,994.00	5,994.00	0.00
10-10-11530-00-62210	BUSINESS : GROUP INSURANCE	14,391.00	14,391.00	0.00
<b>TOTAL BUSINESS</b>		<b>344,862.00</b>	<b>288,740.00</b>	<b>56,122.00</b>

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-11540-00-50010	COMMUNICATIONS : SUPPLIES	300.00	300.00	0.00
10-10-11540-00-50020	COMMUNICATIONS : SUPPLIES-INSTRUCTIONAL	150.00	150.00	0.00
10-10-11540-00-50030	COMMUNICATIONS : COPIER USAGE	200.00	300.00	(100.00)
10-10-11540-00-53360	COMMUNICATIONS : TECH LEASES	500.00	500.00	0.00
10-10-11540-00-54110	COMMUNICATIONS : TRAVEL-FACULTY & STAFF	1,000.00	1,500.00	(500.00)
10-10-11540-00-61110	COMMUNICATIONS : FACULTY SALARIES	139,140.00	139,140.00	0.00
10-10-11540-00-61120	COMMUNICATIONS : OVERLOAD SALARIES (FT FACULTY ONLY)	5,500.00	5,500.00	0.00
10-10-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	83,000.00	55,431.00	27,569.00
10-10-11540-00-61420	COMMUNICATIONS : STIPENDS	0.00	5,000.00	(5,000.00)
10-10-11540-00-62110	COMMUNICATIONS : FICA MATCHING	8,788.00	6,679.00	2,109.00
10-10-11540-00-62120	COMMUNICATIONS : RETIREMENT MATCHING	5,740.00	5,740.00	0.00
10-10-11540-00-62210	COMMUNICATIONS : GROUP INSURANCE	10,066.00	10,066.00	0.00
<b>TOTAL COMMUNICATIONS</b>		<b>254,384.00</b>	<b>230,306.00</b>	<b>24,078.00</b>
10-10-11550-00-50010	GOLF & SPORTS TURF MANAGEMENT : SUPPLIES	5,000.00	5,000.00	0.00
10-10-11550-00-50020	GOLF & SPORTS TURF MANAGEMENT : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-11550-00-50030	GOLF & SPORTS TURF MANAGEMENT : COPIER USAGE	600.00	300.00	300.00
10-10-11550-00-50040	GOLF & SPORTS TURF MANAGEMENT : PRINTING & PREPRINTED F	500.00	500.00	0.00
10-10-11550-00-50060	GOLF & SPORTS TURF MANAGEMENT : MAIL SERVICE/SHIPPING/F	100.00	50.00	50.00
10-10-11550-00-50090	GOLF & SPORTS TURF MANAGEMENT : EQUIPMENT \$500-\$9999 N	9,999.00	9,999.00	0.00
10-10-11550-00-51010	GOLF & SPORTS TURF MANAGEMENT : ADVERTISING/PROMOTIO	500.00	500.00	0.00
10-10-11550-00-51040	GOLF & SPORTS TURF MANAGEMENT : LUNCHEONS & RECEPTION	500.00	250.00	250.00
10-10-11550-00-51120	GOLF & SPORTS TURF MANAGEMENT : DUES/SUBSCRIPTIONS/LIC	250.00	250.00	0.00
10-10-11550-00-52030	GOLF & SPORTS TURF MANAGEMENT : INDEPENDENT CONTRACT	5,000.00	0.00	5,000.00
10-10-11550-00-52140	GOLF & SPORTS TURF MANAGEMENT : LEASES-EQUIPMENT/VEHI	3,000.00	3,000.00	0.00
10-10-11550-00-53210	GOLF & SPORTS TURF MANAGEMENT : REPAIRS & MAINTENANCE	2,500.00	2,500.00	0.00
10-10-11550-00-53360	GOLF & SPORTS TURF MANAGEMENT : TECH LEASES	415.00	415.00	0.00
10-10-11550-00-54010	GOLF & SPORTS TURF MANAGEMENT : FUEL	250.00	250.00	0.00
10-10-11550-00-54110	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-10-11550-00-54120	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-11550-00-54130	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-STUDENT	2,000.00	2,000.00	0.00
10-10-11550-00-54140	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-RECRUITING	500.00	500.00	0.00
10-10-11550-00-61110	GOLF & SPORTS TURF MANAGEMENT : FACULTY SALARIES	56,000.00	0.00	56,000.00
10-10-11550-00-61140	GOLF & SPORTS TURF MANAGEMENT : ADJUNCT SALARIES	12,000.00	22,000.00	(10,000.00)
10-10-11550-00-62110	GOLF & SPORTS TURF MANAGEMENT : FICA MATCHING	1,730.00	1,683.00	47.00
10-10-11550-00-62120	GOLF & SPORTS TURF MANAGEMENT : RETIREMENT MATCHING	2,310.00	0.00	2,310.00
10-10-11550-00-62210	GOLF & SPORTS TURF MANAGEMENT : GROUP INSURANCE	4,199.00	0.00	4,199.00
10-10-11550-00-91010	GOLF & SPORTS TURF MANAGEMENT : EQUIPMENT \$10000 & AB	30,000.00	0.00	30,000.00
<b>TOTAL GOLF &amp; SPORTS TURF MANAGEMENT</b>		<b>144,353.00</b>	<b>56,197.00</b>	<b>88,156.00</b>
10-10-11610-00-50010	CHEMISTRY : SUPPLIES	150.00	150.00	0.00
10-10-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	4,000.00	5,000.00	(1,000.00)
10-10-11610-00-50030	CHEMISTRY : COPIER USAGE	750.00	750.00	0.00
10-10-11610-00-50040	CHEMISTRY : PRINTING & PREPRINTED FORMS	50.00	0.00	50.00
10-10-11610-00-50090	CHEMISTRY : EQUIPMENT \$500-\$9999 NON-CAP	0.00	8,400.00	(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	3,000.00	2,000.00	1,000.00
10-10-11610-00-53210	CHEMISTRY : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-10-11610-00-54120	CHEMISTRY : TRAVEL-INSTRUCTIONAL	0.00	300.00	(300.00)
10-10-11610-00-61110	CHEMISTRY : FACULTY SALARIES	88,268.00	71,542.00	16,726.00
10-10-11610-00-61120	CHEMISTRY : OVERLOAD SALARIES (FT FACULTY ONLY)	14,224.00	19,052.00	(4,828.00)
10-10-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	20,030.00	19,052.00	978.00
10-10-11610-00-61420	CHEMISTRY : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-11610-00-62110	CHEMISTRY : FICA MATCHING	3,900.00	3,952.00	(52.00)
10-10-11610-00-62120	CHEMISTRY : RETIREMENT MATCHING	3,641.00	2,951.00	690.00
10-10-11610-00-62210	CHEMISTRY : GROUP INSURANCE	5,918.00	5,751.00	167.00
<b>TOTAL CHEMISTRY</b>		<b>145,531.00</b>	<b>141,500.00</b>	<b>4,031.00</b>
10-10-11620-00-50010	GEOLOGY : SUPPLIES	100.00	100.00	0.00
10-10-11620-00-50020	GEOLOGY : SUPPLIES-INSTRUCTIONAL	2,000.00	1,500.00	500.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-11620-00-50030	GEOLOGY : COPIER USAGE	750.00	750.00	0.00
10-10-11620-00-50090	GEOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	9,500.00	0.00	9,500.00
10-10-11620-00-51040	GEOLOGY : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11620-00-51130	GEOLOGY : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11620-00-52030	GEOLOGY : INDEPENDENT CONTRACTOR	0.00	1,000.00	(1,000.00)
10-10-11620-00-54050	GEOLOGY : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-11620-00-61110	GEOLOGY : FACULTY SALARIES	61,252.00	61,252.00	0.00
10-10-11620-00-61120	GEOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	15,240.00	0.00	15,240.00
10-10-11620-00-61140	GEOLOGY : ADJUNCT SALARIES	76,200.00	33,000.00	43,200.00
10-10-11620-00-61420	GEOLOGY : STIPENDS	0.00	14,000.00	(14,000.00)
10-10-11620-00-62110	GEOLOGY : FICA MATCHING	7,883.00	4,254.00	3,629.00
10-10-11620-00-62120	GEOLOGY : RETIREMENT MATCHING	2,527.00	2,527.00	0.00
10-10-11620-00-62210	GEOLOGY : GROUP INSURANCE	5,648.00	5,648.00	0.00
<b>TOTAL GEOLOGY</b>		<b>181,900.00</b>	<b>124,831.00</b>	<b>57,069.00</b>
10-10-11630-00-50010	PHYSICS : SUPPLIES	0.00	100.00	(100.00)
10-10-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	3,000.00	5,000.00	(2,000.00)
10-10-11630-00-50030	PHYSICS : COPIER USAGE	500.00	400.00	100.00
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	1,500.00	2,500.00	(1,000.00)
10-10-11630-00-54110	PHYSICS : TRAVEL-FACULTY & STAFF	500.00	500.00	0.00
10-10-11630-00-61110	PHYSICS : FACULTY SALARIES	77,542.00	77,542.00	0.00
10-10-11630-00-61120	PHYSICS : OVERLOAD SALARIES (FT FACULTY ONLY)	30,480.00	5,500.00	24,980.00
10-10-11630-00-61140	PHYSICS : ADJUNCT SALARIES	91,440.00	38,500.00	52,940.00
10-10-11630-00-61420	PHYSICS : STIPENDS	0.00	3,500.00	(3,500.00)
10-10-11630-00-62110	PHYSICS : FICA MATCHING	10,451.00	4,490.00	5,961.00
10-10-11630-00-62120	PHYSICS : RETIREMENT MATCHING	3,199.00	3,199.00	0.00
10-10-11630-00-62210	PHYSICS : GROUP INSURANCE	7,896.00	7,896.00	0.00
<b>TOTAL PHYSICS</b>		<b>227,108.00</b>	<b>149,727.00</b>	<b>77,381.00</b>
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	8,000.00	10,000.00	(2,000.00)
10-10-11640-00-50040	BIOLOGY : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-10-11640-00-50090	BIOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	6,000.00	8,000.00	(2,000.00)
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	444,801.00	0.00
10-10-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	142,240.00	123,926.00	18,314.00
10-10-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	274,320.00	55,064.00	219,256.00
10-10-11640-00-61420	BIOLOGY : STIPENDS	0.00	10,000.00	(10,000.00)
10-10-11640-00-62110	BIOLOGY : FICA MATCHING	38,316.00	20,142.00	18,174.00
10-10-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	17,683.00	17,683.00	0.00
10-10-11640-00-62210	BIOLOGY : GROUP INSURANCE	41,875.00	41,875.00	0.00
<b>TOTAL BIOLOGY</b>		<b>1,027,485.00</b>	<b>785,741.00</b>	<b>241,744.00</b>
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	1,600.00	1,000.00	600.00
10-10-11710-00-50040	SOCIAL SCIENCES : PRINTING & PREPRINTED FORMS	50.00	0.00	50.00
10-10-11710-00-51040	SOCIAL SCIENCES : LUNCHEONS & RECEPTIONS	500.00	300.00	200.00
10-10-11710-00-51130	SOCIAL SCIENCES : STAFF DEVELOPMENT	3,500.00	4,000.00	(500.00)
10-10-11710-00-54110	SOCIAL SCIENCES : TRAVEL-FACULTY & STAFF	2,000.00	2,000.00	0.00
10-10-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	2,500.00	5,000.00	(2,500.00)
10-10-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	304,554.00	304,554.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY ONLY)	150,000.00	110,000.00	40,000.00
10-10-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	344,000.00	187,000.00	157,000.00
10-10-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	8,000.00	(8,000.00)
10-10-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	43,355.00	28,284.00	15,071.00
10-10-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	12,156.00	12,156.00	0.00
10-10-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	18,889.00	18,889.00	0.00
<b>TOTAL SOCIAL SCIENCES</b>		<b>884,204.00</b>	<b>682,283.00</b>	<b>201,921.00</b>
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	1,000.00	300.00	700.00
10-10-11810-00-50040	KINESIOLOGY : PRINTING & PREPRINTED FORMS	50.00	65.00	(15.00)
10-10-11810-00-50090	KINESIOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	4,000.00	4,500.00	(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
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	0.00	500.00	(500.00)
10-10-11810-00-61110	KINESIOLOGY : FACULTY SALARIES	568,776.00	710,986.00	(142,210.00)
10-10-11810-00-61120	KINESIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	72,000.00	66,000.00	6,000.00
10-10-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	38,500.00	38,500.00	0.00
10-10-11810-00-61220	KINESIOLOGY : CLASSIFIED SALARIES	48,491.00	48,491.00	0.00
10-10-11810-00-61420	KINESIOLOGY : STIPENDS	0.00	15,000.00	(15,000.00)
10-10-11810-00-62110	KINESIOLOGY : FICA MATCHING	17,404.00	19,007.00	(1,603.00)
10-10-11810-00-62120	KINESIOLOGY : RETIREMENT MATCHING	25,462.00	31,328.00	(5,866.00)
10-10-11810-00-62210	KINESIOLOGY : GROUP INSURANCE	48,810.00	61,412.00	(12,602.00)
<b>TOTAL KINESIOLOGY</b>		<b>831,193.00</b>	<b>1,002,789.00</b>	<b>(171,596.00)</b>
10-10-12110-00-50010	REGISTERED NURSING : SUPPLIES	4,000.00	5,000.00	(1,000.00)
10-10-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	28,000.00	30,000.00	(2,000.00)
10-10-12110-00-50030	REGISTERED NURSING : COPIER USAGE	9,000.00	10,000.00	(1,000.00)
10-10-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
10-10-12110-00-50090	REGISTERED NURSING : EQUIPMENT \$500-\$9999 NON-CAP	30,000.00	20,200.00	9,800.00
10-10-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	2,000.00	2,000.00	0.00
10-10-12110-00-51030	REGISTERED NURSING : COMMUNITY RELATIONS	250.00	0.00	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	300.00	0.00
10-10-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	1,000.00	2,000.00
10-10-12110-00-51130	REGISTERED NURSING : STAFF DEVELOPMENT	2,500.00	800.00	1,700.00
10-10-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-10-12110-00-52150	REGISTERED NURSING : EQUIPMENT SERVICE AGREEMENT	35,000.00	31,000.00	4,000.00
10-10-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	600,000.00	450,000.00	150,000.00
10-10-12110-00-52170	REGISTERED NURSING : ACCREDITATION FEES	3,500.00	3,000.00	500.00
10-10-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	7,000.00	6,600.00	400.00
10-10-12110-00-53310	REGISTERED NURSING : TECH SUPPLIES	500.00	0.00	500.00
10-10-12110-00-53320	REGISTERED NURSING : TECH SUPPLIES-INSTRUCTIONAL	500.00	0.00	500.00
10-10-12110-00-53350	REGISTERED NURSING : TECH SOFTWARE LIC., SUB. & MAI	7,500.00	0.00	7,500.00
10-10-12110-00-53360	REGISTERED NURSING : TECH LEASES	1,000.00	0.00	1,000.00
10-10-12110-00-53370	REGISTERED NURSING : TECH EQUIP SERV AGREEMENT	3,000.00	3,000.00	0.00
10-10-12110-00-53390	REGISTERED NURSING : TECH EQUIP \$500-\$9999 NON-CAP	10,000.00	10,000.00	0.00
10-10-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	18,000.00	20,000.00	(2,000.00)
10-10-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	13,000.00	15,000.00	(2,000.00)
10-10-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	1,094,302.00	1,094,302.00	0.00
10-10-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	286,000.00	286,000.00	0.00
10-10-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	300,000.00	253,000.00	47,000.00
10-10-12110-00-61220	REGISTERED NURSING : CLASSIFIED SALARIES	10,154.00	10,154.00	0.00
10-10-12110-00-61420	REGISTERED NURSING : STIPENDS	420.00	24,920.00	(24,500.00)
10-10-12110-00-62110	REGISTERED NURSING : FICA MATCHING	60,876.00	57,280.00	3,596.00
10-10-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	46,956.00	46,956.00	0.00
10-10-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	70,597.00	69,200.00	1,397.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12110-00-91010	REGISTERED NURSING : EQUIPMENT \$10000 & ABOVE CAP	0.00	20,000.00	(20,000.00)
<b>TOTAL REGISTERED NURSING</b>		<b>2,652,355.00</b>	<b>2,474,712.00</b>	<b>177,643.00</b>
10-10-12115-00-50010	BACHELOR OF SCIENCE NURSING : SUPPLIES	300.00	0.00	300.00
10-10-12115-00-50030	BACHELOR OF SCIENCE NURSING : COPIER USAGE	250.00	0.00	250.00
10-10-12115-00-50040	BACHELOR OF SCIENCE NURSING : PRINTING & PREPRINTED FORM	500.00	0.00	500.00
10-10-12115-00-50060	BACHELOR OF SCIENCE NURSING : MAIL SERVICE/SHIPPING/POST	200.00	0.00	200.00
10-10-12115-00-50090	BACHELOR OF SCIENCE NURSING : EQUIPMENT \$500-\$9999 NON-	1,000.00	0.00	1,000.00
10-10-12115-00-51010	BACHELOR OF SCIENCE NURSING : ADVERTISING/PROMOTIONAL	5,000.00	0.00	5,000.00
10-10-12115-00-51040	BACHELOR OF SCIENCE NURSING : LUNCHEONS & RECEPTIONS	500.00	0.00	500.00
10-10-12115-00-51120	BACHELOR OF SCIENCE NURSING : DUES/SUBSCRIPTIONS/LICENSE	750.00	0.00	750.00
10-10-12115-00-51130	BACHELOR OF SCIENCE NURSING : STAFF DEVELOPMENT	1,089.00	0.00	1,089.00
10-10-12115-00-52030	BACHELOR OF SCIENCE NURSING : INDEPENDENT CONTRACTOR	2,500.00	0.00	2,500.00
10-10-12115-00-52170	BACHELOR OF SCIENCE NURSING : ACCREDITATION FEES	4,225.00	0.00	4,225.00
10-10-12115-00-53020	BACHELOR OF SCIENCE NURSING : LIABILITY INSURANCE	975.00	0.00	975.00
10-10-12115-00-53310	BACHELOR OF SCIENCE NURSING : TECH SUPPLIES	500.00	0.00	500.00
10-10-12115-00-53330	BACHELOR OF SCIENCE NURSING : TECH COMMUNICATIONS	350.00	0.00	350.00
10-10-12115-00-53350	BACHELOR OF SCIENCE NURSING : TECH SOFTWARE LIC., SUB. & M	450.00	0.00	450.00
10-10-12115-00-53360	BACHELOR OF SCIENCE NURSING : TECH LEASES	300.00	0.00	300.00
10-10-12115-00-54110	BACHELOR OF SCIENCE NURSING : TRAVEL-FACULTY & STAFF	3,500.00	0.00	3,500.00
10-10-12115-00-54120	BACHELOR OF SCIENCE NURSING : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-12115-00-61110	BACHELOR OF SCIENCE NURSING : FACULTY SALARIES	215,126.00	0.00	215,126.00
10-10-12115-00-61120	BACHELOR OF SCIENCE NURSING : OVERLOAD SALARIES (FT FACU	30,000.00	0.00	30,000.00
10-10-12115-00-61140	BACHELOR OF SCIENCE NURSING : ADJUNCT SALARIES	74,302.00	0.00	74,302.00
10-10-12115-00-61220	BACHELOR OF SCIENCE NURSING : CLASSIFIED SALARIES	10,154.00	0.00	10,154.00
10-10-12115-00-61420	BACHELOR OF SCIENCE NURSING : STIPENDS	500.00	0.00	500.00
10-10-12115-00-62110	BACHELOR OF SCIENCE NURSING : FICA MATCHING	11,278.00	0.00	11,278.00
10-10-12115-00-62120	BACHELOR OF SCIENCE NURSING : RETIREMENT MATCHING	9,032.00	0.00	9,032.00
10-10-12115-00-62210	BACHELOR OF SCIENCE NURSING : GROUP INSURANCE	15,319.00	0.00	15,319.00
<b>TOTAL BACHELOR OF SCIENCE NURSING (MOVED FROM 10-50-12115-00-XXXXX)</b>		<b>389,100.00</b>	<b>0.00</b>	<b>389,100.00</b>
10-10-12120-00-50010	VOCATIONAL NURSING : SUPPLIES	2,000.00	1,500.00	500.00
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	5,000.00	3,000.00	2,000.00
10-10-12120-00-50040	VOCATIONAL NURSING : PRINTING & PREPRINTED FORMS	300.00	0.00	300.00
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	3,000.00	0.00	3,000.00
10-10-12120-00-51010	VOCATIONAL NURSING : ADVERTISING/PROMOTIONAL	1,500.00	2,000.00	(500.00)
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	600.00	0.00
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	500.00	300.00	200.00
10-10-12120-00-52150	VOCATIONAL NURSING : EQUIPMENT SERVICE AGREEMENT	14,000.00	14,000.00	0.00
10-10-12120-00-52160	VOCATIONAL NURSING : ASSESSMENT & TESTING FEES	126,000.00	93,000.00	33,000.00
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	2,500.00	1,500.00	1,000.00
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	7,500.00	7,000.00	500.00
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	8,000.00	0.00
10-10-12120-00-54120	VOCATIONAL NURSING : TRAVEL-INSTRUCTIONAL	5,000.00	4,000.00	1,000.00
10-10-12120-00-61110	VOCATIONAL NURSING : FACULTY SALARIES	484,091.00	423,444.00	60,647.00
10-10-12120-00-61120	VOCATIONAL NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	215,000.00	181,500.00	33,500.00
10-10-12120-00-61140	VOCATIONAL NURSING : ADJUNCT SALARIES	225,000.00	165,000.00	60,000.00
10-10-12120-00-61220	VOCATIONAL NURSING : CLASSIFIED SALARIES	10,154.00	10,154.00	0.00
10-10-12120-00-61420	VOCATIONAL NURSING : STIPENDS	500.00	7,920.00	(7,420.00)
10-10-12120-00-62110	VOCATIONAL NURSING : FICA MATCHING	40,827.00	32,794.00	8,033.00
10-10-12120-00-62120	VOCATIONAL NURSING : RETIREMENT MATCHING	20,757.00	18,255.00	2,502.00
10-10-12120-00-62210	VOCATIONAL NURSING : GROUP INSURANCE	40,218.00	32,491.00	7,727.00
<b>TOTAL VOCATIONAL NURSING</b>		<b>1,223,472.00</b>	<b>1,017,483.00</b>	<b>205,989.00</b>

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12210-00-50010	OCCUPATIONAL THERAPY : SUPPLIES	500.00	500.00	0.00
10-10-12210-00-50020	OCCUPATIONAL THERAPY : SUPPLIES-INSTRUCTIONAL	4,400.00	2,000.00	2,400.00
10-10-12210-00-50030	OCCUPATIONAL THERAPY : COPIER USAGE	2,500.00	2,000.00	500.00
10-10-12210-00-50040	OCCUPATIONAL THERAPY : PRINTING & PREPRINTED FORMS	1,000.00	250.00	750.00
10-10-12210-00-50060	OCCUPATIONAL THERAPY : MAIL SERVICE/SHIPPING/POSTAGE	0.00	50.00	(50.00)
10-10-12210-00-50090	OCCUPATIONAL THERAPY : EQUIPMENT \$500-\$9999 NON-CAP	6,500.00	0.00	6,500.00
10-10-12210-00-51010	OCCUPATIONAL THERAPY : ADVERTISING/PROMOTIONAL	1,000.00	1,500.00	(500.00)
10-10-12210-00-51020	OCCUPATIONAL THERAPY : AWARDS	300.00	200.00	100.00
10-10-12210-00-51030	OCCUPATIONAL THERAPY : COMMUNITY RELATIONS	0.00	250.00	(250.00)
10-10-12210-00-51040	OCCUPATIONAL THERAPY : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-10-12210-00-51120	OCCUPATIONAL THERAPY : DUES/SUBSCRIPTIONS/LICENSES	1,050.00	800.00	250.00
10-10-12210-00-52150	OCCUPATIONAL THERAPY : EQUIPMENT SERVICE AGREEMENT	500.00	300.00	200.00
10-10-12210-00-52170	OCCUPATIONAL THERAPY : ACCREDITATION FEES	5,000.00	5,000.00	0.00
10-10-12210-00-53020	OCCUPATIONAL THERAPY : LIABILITY INSURANCE	500.00	555.00	(55.00)
10-10-12210-00-53350	OCCUPATIONAL THERAPY : TECH SOFTWARE LIC., SUB. & MAI	7,000.00	6,750.00	250.00
10-10-12210-00-54110	OCCUPATIONAL THERAPY : TRAVEL-FACULTY & STAFF	3,400.00	4,000.00	(600.00)
10-10-12210-00-54120	OCCUPATIONAL THERAPY : TRAVEL-INSTRUCTIONAL	2,000.00	2,000.00	0.00
10-10-12210-00-61110	OCCUPATIONAL THERAPY : FACULTY SALARIES	339,006.00	339,006.00	0.00
10-10-12210-00-61120	OCCUPATIONAL THERAPY : OVERLOAD SALARIES (FT FACULTY ON	3,300.00	3,300.00	0.00
10-10-12210-00-61140	OCCUPATIONAL THERAPY : ADJUNCT SALARIES	40,200.00	3,300.00	36,900.00
10-10-12210-00-61220	OCCUPATIONAL THERAPY : CLASSIFIED SALARIES	4,772.00	7,935.00	(3,163.00)
10-10-12210-00-61420	OCCUPATIONAL THERAPY : STIPENDS	840.00	5,340.00	(4,500.00)
10-10-12210-00-62110	OCCUPATIONAL THERAPY : FICA MATCHING	8,313.00	5,536.00	2,777.00
10-10-12210-00-62120	OCCUPATIONAL THERAPY : RETIREMENT MATCHING	14,181.00	14,311.00	(130.00)
10-10-12210-00-62210	OCCUPATIONAL THERAPY : GROUP INSURANCE	22,110.00	20,746.00	1,364.00
<b>TOTAL OCCUPATIONAL THERAPY</b>		<b>468,872.00</b>	<b>426,129.00</b>	<b>42,743.00</b>
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	2,000.00	0.00
10-10-12220-00-50040	PHYSICAL THERAPY : PRINTING & PREPRINTED FORMS	650.00	650.00	0.00
10-10-12220-00-50060	PHYSICAL THERAPY : MAIL SERVICE/SHIPPING/POSTAGE	0.00	50.00	(50.00)
10-10-12220-00-50090	PHYSICAL THERAPY : EQUIPMENT \$500-\$9999 NON-CAP	1,400.00	1,400.00	0.00
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	0.00	47.00	(47.00)
10-10-12220-00-53330	PHYSICAL THERAPY : TECH COMMUNICATIONS	0.00	50.00	(50.00)
10-10-12220-00-53350	PHYSICAL THERAPY : TECH SOFTWARE LIC., SUB. & MAI	0.00	7,100.00	(7,100.00)
10-10-12220-00-53360	PHYSICAL THERAPY : TECH LEASES	0.00	1,313.00	(1,313.00)
10-10-12220-00-53390	PHYSICAL THERAPY : TECH EQUIP \$500-\$9999 NON-CAP	0.00	1,400.00	(1,400.00)
10-10-12220-00-54010	PHYSICAL THERAPY : FUEL	500.00	500.00	0.00
10-10-12220-00-54050	PHYSICAL THERAPY : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
10-10-12220-00-54110	PHYSICAL THERAPY : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-10-12220-00-54120	PHYSICAL THERAPY : TRAVEL-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-12220-00-61110	PHYSICAL THERAPY : FACULTY SALARIES	231,753.00	231,753.00	0.00
10-10-12220-00-61120	PHYSICAL THERAPY : OVERLOAD SALARIES (FT FACULTY ONLY)	17,600.00	17,600.00	0.00
10-10-12220-00-61140	PHYSICAL THERAPY : ADJUNCT SALARIES	22,000.00	22,000.00	0.00
10-10-12220-00-61220	PHYSICAL THERAPY : CLASSIFIED SALARIES	4,772.00	7,935.00	(3,163.00)
10-10-12220-00-61420	PHYSICAL THERAPY : STIPENDS	840.00	5,340.00	(4,500.00)
10-10-12220-00-62110	PHYSICAL THERAPY : FICA MATCHING	6,523.00	6,569.00	(46.00)
10-10-12220-00-62120	PHYSICAL THERAPY : RETIREMENT MATCHING	9,465.00	9,596.00	(131.00)
10-10-12220-00-62210	PHYSICAL THERAPY : GROUP INSURANCE	12,520.00	12,552.00	(32.00)
<b>TOTAL PHYSICAL THERAPY</b>		<b>339,643.00</b>	<b>357,475.00</b>	<b>(17,832.00)</b>

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12310-00-50010	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES	250.00	250.00	0.00
10-10-12310-00-50020	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES-INSTRUCTIONAL	125.00	125.00	0.00
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	300.00	150.00	150.00
10-10-12310-00-50060	SUBSTANCE ABUSE/HUMAN SERVICES : MAIL SERVICE/SHIPPING/	25.00	50.00	(25.00)
10-10-12310-00-51010	SUBSTANCE ABUSE/HUMAN SERVICES : ADVERTISING/PROMOTIC	1,150.00	250.00	900.00
10-10-12310-00-51020	SUBSTANCE ABUSE/HUMAN SERVICES : AWARDS	200.00	0.00	200.00
10-10-12310-00-51040	SUBSTANCE ABUSE/HUMAN SERVICES : LUNCHEONS & RECEPTIO	400.00	350.00	50.00
10-10-12310-00-51120	SUBSTANCE ABUSE/HUMAN SERVICES : DUES/SUBSCRIPTIONS/LIC	100.00	0.00	100.00
10-10-12310-00-51130	SUBSTANCE ABUSE/HUMAN SERVICES : STAFF DEVELOPMENT	0.00	150.00	(150.00)
10-10-12310-00-53020	SUBSTANCE ABUSE/HUMAN SERVICES : LIABILITY INSURANCE	700.00	550.00	150.00
10-10-12310-00-54010	SUBSTANCE ABUSE/HUMAN SERVICES : FUEL	0.00	55.00	(55.00)
10-10-12310-00-54050	SUBSTANCE ABUSE/HUMAN SERVICES : VEHICLE MILEAGE ALLOC	0.00	60.00	(60.00)
10-10-12310-00-54110	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-FACULTY & STAFF	2,000.00	900.00	1,100.00
10-10-12310-00-54120	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-INSTRUCTIONAL	1,500.00	900.00	600.00
10-10-12310-00-54130	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-STUDENT	300.00	200.00	100.00
10-10-12310-00-61110	SUBSTANCE ABUSE/HUMAN SERVICES : FACULTY SALARIES	68,000.00	101,704.00	(33,704.00)
10-10-12310-00-61120	SUBSTANCE ABUSE/HUMAN SERVICES : OVERLOAD SALARIES (FT	19,342.00	14,300.00	5,042.00
10-10-12310-00-61140	SUBSTANCE ABUSE/HUMAN SERVICES : ADJUNCT SALARIES	21,000.00	24,446.00	(3,446.00)
10-10-12310-00-61220	SUBSTANCE ABUSE/HUMAN SERVICES : CLASSIFIED SALARIES	4,772.00	7,935.00	(3,163.00)
10-10-12310-00-61420	SUBSTANCE ABUSE/HUMAN SERVICES : STIPENDS	0.00	2,420.00	(2,420.00)
10-10-12310-00-62110	SUBSTANCE ABUSE/HUMAN SERVICES : FICA MATCHING	4,141.00	4,757.00	(616.00)
10-10-12310-00-62120	SUBSTANCE ABUSE/HUMAN SERVICES : RETIREMENT MATCHING	3,002.00	4,523.00	(1,521.00)
10-10-12310-00-62210	SUBSTANCE ABUSE/HUMAN SERVICES : GROUP INSURANCE	6,554.00	9,009.00	(2,455.00)
<b>TOTAL SUBSTANCE ABUSE/HUMAN SERVICES</b>		<b>134,261.00</b>	<b>173,484.00</b>	<b>(39,223.00)</b>
10-10-12410-00-50010	PHLEBOTOMY : SUPPLIES	700.00	500.00	200.00
10-10-12410-00-50020	PHLEBOTOMY : SUPPLIES-INSTRUCTIONAL	5,500.00	5,500.00	0.00
10-10-12410-00-50030	PHLEBOTOMY : COPIER USAGE	2,400.00	2,000.00	400.00
10-10-12410-00-50040	PHLEBOTOMY : PRINTING & PREPRINTED FORMS	450.00	200.00	250.00
10-10-12410-00-50060	PHLEBOTOMY : MAIL SERVICE/SHIPPING/POSTAGE	35.00	35.00	0.00
10-10-12410-00-51010	PHLEBOTOMY : ADVERTISING/PROMOTIONAL	500.00	0.00	500.00
10-10-12410-00-51020	PHLEBOTOMY : AWARDS	600.00	600.00	0.00
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	200.00	0.00
10-10-12410-00-52030	PHLEBOTOMY : INDEPENDENT CONTRACTOR	500.00	275.00	225.00
10-10-12410-00-52160	PHLEBOTOMY : ASSESSMENT & TESTING FEES	1,940.00	1,600.00	340.00
10-10-12410-00-52170	PHLEBOTOMY : ACCREDITATION FEES	3,273.00	3,117.00	156.00
10-10-12410-00-53020	PHLEBOTOMY : LIABILITY INSURANCE	780.00	675.00	105.00
10-10-12410-00-53320	PHLEBOTOMY : TECH SUPPLIES-INSTRUCTIONAL	2,000.00	0.00	2,000.00
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	1,500.00	1,000.00	500.00
10-10-12410-00-61110	PHLEBOTOMY : FACULTY SALARIES	100,673.00	100,673.00	0.00
10-10-12410-00-61120	PHLEBOTOMY : OVERLOAD SALARIES (FT FACULTY ONLY)	22,000.00	22,000.00	0.00
10-10-12410-00-61140	PHLEBOTOMY : ADJUNCT SALARIES	92,384.00	60,500.00	31,884.00
10-10-12410-00-61220	PHLEBOTOMY : CLASSIFIED SALARIES	4,772.00	7,935.00	(3,163.00)
10-10-12410-00-61420	PHLEBOTOMY : STIPENDS	630.00	4,630.00	(4,000.00)
10-10-12410-00-62110	PHLEBOTOMY : FICA MATCHING	10,279.00	7,886.00	2,393.00
10-10-12410-00-62120	PHLEBOTOMY : RETIREMENT MATCHING	4,103.00	4,233.00	(130.00)
10-10-12410-00-62210	PHLEBOTOMY : GROUP INSURANCE	9,045.00	12,559.00	(3,514.00)
<b>TOTAL PHLEBOTOMY</b>		<b>268,213.00</b>	<b>240,067.00</b>	<b>28,146.00</b>
10-10-12510-00-50010	RADIOLOGICAL TECHNOLOGY : SUPPLIES	750.00	550.00	200.00
10-10-12510-00-50020	RADIOLOGICAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	0.00	2,500.00	(2,500.00)
10-10-12510-00-50030	RADIOLOGICAL TECHNOLOGY : COPIER USAGE	1,900.00	1,500.00	400.00
10-10-12510-00-50040	RADIOLOGICAL TECHNOLOGY : PRINTING & PREPRINTED FORMS	550.00	0.00	550.00
10-10-12510-00-50060	RADIOLOGICAL TECHNOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	50.00	30.00	20.00
10-10-12510-00-51010	RADIOLOGICAL TECHNOLOGY : ADVERTISING/PROMOTIONAL	0.00	1,000.00	(1,000.00)
10-10-12510-00-51020	RADIOLOGICAL TECHNOLOGY : AWARDS	0.00	550.00	(550.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12510-00-51040	RADIOLOGICAL TECHNOLOGY : LUNCHEONS & RECEPTIONS	0.00	650.00	(650.00)
10-10-12510-00-52030	RADIOLOGICAL TECHNOLOGY : INDEPENDENT CONTRACTOR	0.00	5,000.00	(5,000.00)
10-10-12510-00-52150	RADIOLOGICAL TECHNOLOGY : EQUIPMENT SERVICE AGREEMENT	0.00	12,500.00	(12,500.00)
10-10-12510-00-52170	RADIOLOGICAL TECHNOLOGY : ACCREDITATION FEES	5,000.00	3,500.00	1,500.00
10-10-12510-00-53020	RADIOLOGICAL TECHNOLOGY : LIABILITY INSURANCE	2,000.00	840.00	1,160.00
10-10-12510-00-53350	RADIOLOGICAL TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	6,000.00	4,500.00	1,500.00
10-10-12510-00-53360	RADIOLOGICAL TECHNOLOGY : TECH LEASES	0.00	1,000.00	(1,000.00)
10-10-12510-00-54110	RADIOLOGICAL TECHNOLOGY : TRAVEL-FACULTY & STAFF	0.00	3,500.00	(3,500.00)
10-10-12510-00-54120	RADIOLOGICAL TECHNOLOGY : TRAVEL-INSTRUCTIONAL	0.00	7,500.00	(7,500.00)
10-10-12510-00-61110	RADIOLOGICAL TECHNOLOGY : FACULTY SALARIES	350,314.00	350,314.00	0.00
10-10-12510-00-61120	RADIOLOGICAL TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY	103,100.00	33,000.00	70,100.00
10-10-12510-00-61140	RADIOLOGICAL TECHNOLOGY : ADJUNCT SALARIES	140,000.00	82,500.00	57,500.00
10-10-12510-00-61220	RADIOLOGICAL TECHNOLOGY : CLASSIFIED SALARIES	4,772.00	7,935.00	(3,163.00)
10-10-12510-00-61420	RADIOLOGICAL TECHNOLOGY : STIPENDS	0.00	7,840.00	(7,840.00)
10-10-12510-00-62110	RADIOLOGICAL TECHNOLOGY : FICA MATCHING	23,746.00	14,030.00	9,716.00
10-10-12510-00-62120	RADIOLOGICAL TECHNOLOGY : RETIREMENT MATCHING	14,443.00	14,573.00	(130.00)
10-10-12510-00-62210	RADIOLOGICAL TECHNOLOGY : GROUP INSURANCE	20,984.00	20,861.00	123.00
10-10-12510-00-91010	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$10000 & ABOVE CAP	0.00	35,000.00	(35,000.00)
<b>TOTAL RADIOLOGICAL TECHNOLOGY</b>		<b>673,609.00</b>	<b>611,173.00</b>	<b>62,436.00</b>
10-10-12610-00-50010	SONOGRAPHY : SUPPLIES	700.00	700.00	0.00
10-10-12610-00-50020	SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	4,250.00	4,000.00	250.00
10-10-12610-00-50030	SONOGRAPHY : COPIER USAGE	2,500.00	2,500.00	0.00
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
10-10-12610-00-51010	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	800.00	700.00	100.00
10-10-12610-00-51120	SONOGRAPHY : DUES/SUBSCRIPTIONS/LICENSES	3,395.00	3,360.00	35.00
10-10-12610-00-52030	SONOGRAPHY : INDEPENDENT CONTRACTOR	225.00	200.00	25.00
10-10-12610-00-52150	SONOGRAPHY : EQUIPMENT SERVICE AGREEMENT	0.00	8,500.00	(8,500.00)
10-10-12610-00-52170	SONOGRAPHY : ACCREDITATION FEES	3,000.00	4,300.00	(1,300.00)
10-10-12610-00-53020	SONOGRAPHY : LIABILITY INSURANCE	585.00	600.00	(15.00)
10-10-12610-00-53210	SONOGRAPHY : REPAIRS & MAINTENANCE	20,000.00	0.00	20,000.00
10-10-12610-00-53350	SONOGRAPHY : TECH SOFTWARE LIC., SUB. & MAI	9,240.00	9,240.00	0.00
10-10-12610-00-54110	SONOGRAPHY : TRAVEL-FACULTY & STAFF	8,900.00	4,800.00	4,100.00
10-10-12610-00-54120	SONOGRAPHY : TRAVEL-INSTRUCTIONAL	6,500.00	6,300.00	200.00
10-10-12610-00-61110	SONOGRAPHY : FACULTY SALARIES	244,450.00	244,450.00	0.00
10-10-12610-00-61120	SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONLY)	36,056.00	20,350.00	15,706.00
10-10-12610-00-61140	SONOGRAPHY : ADJUNCT SALARIES	142,795.00	119,900.00	22,895.00
10-10-12610-00-61220	SONOGRAPHY : CLASSIFIED SALARIES	4,773.00	7,935.00	(3,162.00)
10-10-12610-00-61420	SONOGRAPHY : STIPENDS	0.00	6,840.00	(6,840.00)
10-10-12610-00-62110	SONOGRAPHY : FICA MATCHING	17,296.00	14,389.00	2,907.00
10-10-12610-00-62120	SONOGRAPHY : RETIREMENT MATCHING	9,682.00	9,812.00	(130.00)
10-10-12610-00-62210	SONOGRAPHY : GROUP INSURANCE	13,354.00	13,386.00	(32.00)
<b>TOTAL SONOGRAPHY</b>		<b>533,226.00</b>	<b>486,987.00</b>	<b>46,239.00</b>
10-10-12630-00-50010	CARDIOVASCULAR SONOGRAPHY : SUPPLIES	900.00	900.00	0.00
10-10-12630-00-50020	CARDIOVASCULAR SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	5,000.00	4,000.00	1,000.00
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 FOR	600.00	600.00	0.00
10-10-12630-00-50060	CARDIOVASCULAR SONOGRAPHY : MAIL SERVICE/SHIPPING/POST	35.00	25.00	10.00
10-10-12630-00-50090	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT \$500-\$9999 NON	4,500.00	0.00	4,500.00
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	500.00	300.00	200.00
10-10-12630-00-51040	CARDIOVASCULAR SONOGRAPHY : LUNCHEONS & RECEPTIONS	850.00	700.00	150.00
10-10-12630-00-51120	CARDIOVASCULAR SONOGRAPHY : DUES/SUBSCRIPTIONS/LICENS	3,296.00	2,510.00	786.00
10-10-12630-00-52150	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT SERVICE AGREEM	9,500.00	0.00	9,500.00
10-10-12630-00-52170	CARDIOVASCULAR SONOGRAPHY : ACCREDITATION FEES	1,500.00	1,500.00	0.00
10-10-12630-00-53020	CARDIOVASCULAR SONOGRAPHY : LIABILITY INSURANCE	1,125.00	760.00	365.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12630-00-53210	CARDIOVASCULAR SONOGRAPHY : REPAIRS & MAINTENANCE	15,000.00	15,000.00	0.00
10-10-12630-00-53350	CARDIOVASCULAR SONOGRAPHY : TECH SOFTWARE LIC., SUB. & M	8,460.00	8,460.00	0.00
10-10-12630-00-53380	CARDIOVASCULAR SONOGRAPHY : TECH EQUIPMENT REPAIR	15,000.00	15,000.00	0.00
10-10-12630-00-54110	CARDIOVASCULAR SONOGRAPHY : TRAVEL-FACULTY & STAFF	11,430.00	11,430.00	0.00
10-10-12630-00-54120	CARDIOVASCULAR SONOGRAPHY : TRAVEL-INSTRUCTIONAL	14,314.00	13,205.00	1,109.00
10-10-12630-00-61110	CARDIOVASCULAR SONOGRAPHY : FACULTY SALARIES	237,166.00	237,166.00	0.00
10-10-12630-00-61120	CARDIOVASCULAR SONOGRAPHY : OVERLOAD SALARIES (FT FACU	54,298.00	54,298.00	0.00
10-10-12630-00-61140	CARDIOVASCULAR SONOGRAPHY : ADJUNCT SALARIES	72,398.00	72,398.00	0.00
10-10-12630-00-61420	CARDIOVASCULAR SONOGRAPHY : STIPENDS	840.00	4,340.00	(3,500.00)
10-10-12630-00-62110	CARDIOVASCULAR SONOGRAPHY : FICA MATCHING	13,131.00	13,131.00	0.00
10-10-12630-00-62120	CARDIOVASCULAR SONOGRAPHY : RETIREMENT MATCHING	10,941.00	10,941.00	0.00
10-10-12630-00-62210	CARDIOVASCULAR SONOGRAPHY : GROUP INSURANCE	11,046.00	11,046.00	0.00
10-10-12630-00-91010	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT \$10000 & ABOVE	62,000.00	62,000.00	0.00
<b>TOTAL CARDIOVASCULAR SONOGRAPHY</b>		<b>559,830.00</b>	<b>545,710.00</b>	<b>14,120.00</b>
10-10-12640-00-50010	PEDIATRIC CARDIOVASCULAR SONOG : SUPPLIES	2,180.00	0.00	2,180.00
10-10-12640-00-50020	PEDIATRIC CARDIOVASCULAR SONOG : SUPPLIES-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-12640-00-50030	PEDIATRIC CARDIOVASCULAR SONOG : COPIER USAGE	1,000.00	0.00	1,000.00
10-10-12640-00-50040	PEDIATRIC CARDIOVASCULAR SONOG : PRINTING & PREPRINTED I	2,000.00	0.00	2,000.00
10-10-12640-00-50090	PEDIATRIC CARDIOVASCULAR SONOG : EQUIPMENT \$500-\$9999 M	5,000.00	0.00	5,000.00
10-10-12640-00-51010	PEDIATRIC CARDIOVASCULAR SONOG : ADVERTISING/PROMOTIO	2,000.00	0.00	2,000.00
10-10-12640-00-51040	PEDIATRIC CARDIOVASCULAR SONOG : LUNCHEONS & RECEPTION	600.00	0.00	600.00
10-10-12640-00-52170	PEDIATRIC CARDIOVASCULAR SONOG : ACCREDITATION FEES	1,200.00	0.00	1,200.00
10-10-12640-00-53020	PEDIATRIC CARDIOVASCULAR SONOG : LIABILITY INSURANCE	300.00	0.00	300.00
10-10-12640-00-54110	PEDIATRIC CARDIOVASCULAR SONOG : TRAVEL-FACULTY & STAFF	2,000.00	0.00	2,000.00
10-10-12640-00-54120	PEDIATRIC CARDIOVASCULAR SONOG : TRAVEL-INSTRUCTIONAL	2,000.00	0.00	2,000.00
10-10-12640-00-61120	PEDIATRIC CARDIOVASCULAR SONOG : OVERLOAD SALARIES (FT F	7,080.00	0.00	7,080.00
10-10-12640-00-61140	PEDIATRIC CARDIOVASCULAR SONOG : ADJUNCT SALARIES	3,540.00	0.00	3,540.00
10-10-12640-00-61420	PEDIATRIC CARDIOVASCULAR SONOG : STIPENDS	420.00	0.00	420.00
10-10-12640-00-91010	PEDIATRIC CARDIOVASCULAR SONOG : EQUIPMENT \$10000 & AB	257,665.00	0.00	257,665.00
<b>TOTAL PEDIATRIC CARDIOVASCULAR SONOGRAPHY</b>		<b>287,985.00</b>	<b>0.00</b>	<b>287,985.00</b>
10-10-12710-00-50010	RESPIRATORY CARE : SUPPLIES	500.00	500.00	0.00
10-10-12710-00-50020	RESPIRATORY CARE : SUPPLIES-INSTRUCTIONAL	6,315.00	3,500.00	2,815.00
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	550.00	675.00	(125.00)
10-10-12710-00-50060	RESPIRATORY CARE : MAIL SERVICE/SHIPPING/POSTAGE	800.00	800.00	0.00
10-10-12710-00-51010	RESPIRATORY CARE : ADVERTISING/PROMOTIONAL	200.00	200.00	0.00
10-10-12710-00-51040	RESPIRATORY CARE : LUNCHEONS & RECEPTIONS	300.00	300.00	0.00
10-10-12710-00-51120	RESPIRATORY CARE : DUES/SUBSCRIPTIONS/LICENSES	6,450.00	7,200.00	(750.00)
10-10-12710-00-52030	RESPIRATORY CARE : INDEPENDENT CONTRACTOR	4,500.00	4,500.00	0.00
10-10-12710-00-52140	RESPIRATORY CARE : LEASES-EQUIPMENT/VEHICLES/SPACE	1,000.00	1,000.00	0.00
10-10-12710-00-52160	RESPIRATORY CARE : ASSESSMENT & TESTING FEES	4,000.00	3,570.00	430.00
10-10-12710-00-52170	RESPIRATORY CARE : ACCREDITATION FEES	9,375.00	4,225.00	5,150.00
10-10-12710-00-53020	RESPIRATORY CARE : LIABILITY INSURANCE	645.00	750.00	(105.00)
10-10-12710-00-53350	RESPIRATORY CARE : TECH SOFTWARE LIC., SUB. & MAI	280.00	0.00	280.00
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	5,100.00	6,488.00	(1,388.00)
10-10-12710-00-61110	RESPIRATORY CARE : FACULTY SALARIES	186,379.00	186,379.00	0.00
10-10-12710-00-61120	RESPIRATORY CARE : OVERLOAD SALARIES (FT FACULTY ONLY)	37,520.00	18,842.00	18,678.00
10-10-12710-00-61140	RESPIRATORY CARE : ADJUNCT SALARIES	160,720.00	107,972.00	52,748.00
10-10-12710-00-61220	RESPIRATORY CARE : CLASSIFIED SALARIES	4,773.00	7,935.00	(3,162.00)
10-10-12710-00-61420	RESPIRATORY CARE : STIPENDS	420.00	7,420.00	(7,000.00)
10-10-12710-00-62110	RESPIRATORY CARE : FICA MATCHING	17,937.00	12,940.00	4,997.00
10-10-12710-00-62120	RESPIRATORY CARE : RETIREMENT MATCHING	7,885.00	8,015.00	(130.00)
10-10-12710-00-62210	RESPIRATORY CARE : GROUP INSURANCE	14,859.00	14,891.00	(32.00)
<b>TOTAL RESPIRATORY CARE</b>		<b>475,508.00</b>	<b>403,102.00</b>	<b>72,406.00</b>
10-10-12820-00-50010	VETERINARY TECH : SUPPLIES	400.00	200.00	200.00
10-10-12820-00-50020	VETERINARY TECH : SUPPLIES-INSTRUCTIONAL	15,000.00	10,000.00	5,000.00
10-10-12820-00-50030	VETERINARY TECH : COPIER USAGE	900.00	600.00	300.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12820-00-50040	VETERINARY TECH : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
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	15,000.00	0.00
10-10-12820-00-51010	VETERINARY TECH : ADVERTISING/PROMOTIONAL	500.00	300.00	200.00
10-10-12820-00-51020	VETERINARY TECH : AWARDS	250.00	250.00	0.00
10-10-12820-00-51040	VETERINARY TECH : LUNCHEONS & RECEPTIONS	1,000.00	1,500.00	(500.00)
10-10-12820-00-51120	VETERINARY TECH : DUES/SUBSCRIPTIONS/LICENSES	4,000.00	4,000.00	0.00
10-10-12820-00-51130	VETERINARY TECH : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-10-12820-00-52010	VETERINARY TECH : CONTRACT SERVICES-MEDICAL	29,400.00	25,200.00	4,200.00
10-10-12820-00-52030	VETERINARY TECH : INDEPENDENT CONTRACTOR	0.00	250.00	(250.00)
10-10-12820-00-52160	VETERINARY TECH : ASSESSMENT & TESTING FEES	12,180.00	12,180.00	0.00
10-10-12820-00-52170	VETERINARY TECH : ACCREDITATION FEES	2,700.00	2,600.00	100.00
10-10-12820-00-53020	VETERINARY TECH : LIABILITY INSURANCE	600.00	450.00	150.00
10-10-12820-00-53210	VETERINARY TECH : REPAIRS & MAINTENANCE	5,000.00	5,000.00	0.00
10-10-12820-00-53310	VETERINARY TECH : TECH SUPPLIES	200.00	200.00	0.00
10-10-12820-00-53320	VETERINARY TECH : TECH SUPPLIES-INSTRUCTIONAL	600.00	650.00	(50.00)
10-10-12820-00-53350	VETERINARY TECH : TECH SOFTWARE LIC., SUB. & MAI	1,500.00	1,500.00	0.00
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	153,472.00	0.00
10-10-12820-00-61120	VETERINARY TECH : OVERLOAD SALARIES (FT FACULTY ONLY)	10,180.00	9,526.00	654.00
10-10-12820-00-61140	VETERINARY TECH : ADJUNCT SALARIES	20,360.00	19,052.00	1,308.00
10-10-12820-00-61420	VETERINARY TECH : STIPENDS	420.00	4,420.00	(4,000.00)
10-10-12820-00-62110	VETERINARY TECH : FICA MATCHING	4,562.00	4,412.00	150.00
10-10-12820-00-62120	VETERINARY TECH : RETIREMENT MATCHING	5,955.00	5,955.00	0.00
10-10-12820-00-62210	VETERINARY TECH : GROUP INSURANCE	5,060.00	5,060.00	0.00
10-10-12820-00-91010	VETERINARY TECH : EQUIPMENT \$10000 & ABOVE CAP	24,000.00	40,000.00	(16,000.00)
<b>TOTAL VETERINARY TECH</b>		<b>320,514.00</b>	<b>329,052.00</b>	<b>(8,538.00)</b>
10-10-12910-00-50010	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES	0.00	500.00	(500.00)
10-10-12910-00-50020	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES-INSTRUCTIONAL	0.00	1,000.00	(1,000.00)
10-10-12910-00-50030	MEDICAL & HEALTH SVCS MGMT BAT : COPIER USAGE	0.00	500.00	(500.00)
10-10-12910-00-50040	MEDICAL & HEALTH SVCS MGMT BAT : PRINTING & PREPRINTED F	1,000.00	500.00	500.00
10-10-12910-00-50060	MEDICAL & HEALTH SVCS MGMT BAT : MAIL SERVICE/SHIPPING/P	0.00	250.00	(250.00)
10-10-12910-00-51010	MEDICAL & HEALTH SVCS MGMT BAT : ADVERTISING/PROMOTIO	3,500.00	2,500.00	1,000.00
10-10-12910-00-51040	MEDICAL & HEALTH SVCS MGMT BAT : LUNCHEONS & RECEPTION	500.00	0.00	500.00
10-10-12910-00-51120	MEDICAL & HEALTH SVCS MGMT BAT : DUES/SUBSCRIPTIONS/LIC	3,500.00	3,500.00	0.00
10-10-12910-00-53020	MEDICAL & HEALTH SVCS MGMT BAT : LIABILITY INSURANCE	0.00	300.00	(300.00)
10-10-12910-00-54110	MEDICAL & HEALTH SVCS MGMT BAT : TRAVEL-FACULTY & STAFF	0.00	2,500.00	(2,500.00)
10-10-12910-00-61110	MEDICAL & HEALTH SVCS MGMT BAT : FACULTY SALARIES	120,215.00	120,215.00	0.00
10-10-12910-00-61120	MEDICAL & HEALTH SVCS MGMT BAT : OVERLOAD SALARIES (FT F	7,500.00	5,500.00	2,000.00
10-10-12910-00-61140	MEDICAL & HEALTH SVCS MGMT BAT : ADJUNCT SALARIES	30,000.00	13,200.00	16,800.00
10-10-12910-00-61220	MEDICAL & HEALTH SVCS MGMT BAT : CLASSIFIED SALARIES	4,772.00	7,935.00	(3,163.00)
10-10-12910-00-61420	MEDICAL & HEALTH SVCS MGMT BAT : STIPENDS	0.00	2,920.00	(2,920.00)
10-10-12910-00-62110	MEDICAL & HEALTH SVCS MGMT BAT : FICA MATCHING	4,681.00	3,289.00	1,392.00
10-10-12910-00-62120	MEDICAL & HEALTH SVCS MGMT BAT : RETIREMENT MATCHING	4,861.00	4,992.00	(131.00)
10-10-12910-00-62210	MEDICAL & HEALTH SVCS MGMT BAT : GROUP INSURANCE	5,680.00	5,712.00	(32.00)
<b>TOTAL BACHELORS OF MEDICAL &amp; HEALTH SERVICES MANAGEMENT</b>		<b>186,209.00</b>	<b>175,313.00</b>	<b>10,896.00</b>
10-10-12920-00-50010	MEDICAL LABORATORY TECHNOLOGY : SUPPLIES	1,000.00	2,000.00	(1,000.00)
10-10-12920-00-50020	MEDICAL LABORATORY TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	70,000.00	50,000.00	20,000.00
10-10-12920-00-50030	MEDICAL LABORATORY TECHNOLOGY : COPIER USAGE	2,000.00	2,000.00	0.00
10-10-12920-00-50040	MEDICAL LABORATORY TECHNOLOGY : PRINTING & PREPRINTED F	500.00	600.00	(100.00)
10-10-12920-00-50060	MEDICAL LABORATORY TECHNOLOGY : MAIL SERVICE/SHIPPING/P	800.00	200.00	600.00
10-10-12920-00-50090	MEDICAL LABORATORY TECHNOLOGY : EQUIPMENT \$500-\$9999 F	25,000.00	155,262.00	(130,262.00)
10-10-12920-00-51010	MEDICAL LABORATORY TECHNOLOGY : ADVERTISING/PROMOTIO	2,000.00	3,000.00	(1,000.00)
10-10-12920-00-51020	MEDICAL LABORATORY TECHNOLOGY : AWARDS	200.00	0.00	200.00
10-10-12920-00-51040	MEDICAL LABORATORY TECHNOLOGY : LUNCHEONS & RECEPTION	1,100.00	800.00	300.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12920-00-52030	MEDICAL LABORATORY TECHNOLOGY : INDEPENDENT CONTRACT	600.00	0.00	600.00
10-10-12920-00-52140	MEDICAL LABORATORY TECHNOLOGY : LEASES-EQUIPMENT/VEHI	10,500.00	0.00	10,500.00
10-10-12920-00-52160	MEDICAL LABORATORY TECHNOLOGY : ASSESSMENT & TESTING F	0.00	2,000.00	(2,000.00)
10-10-12920-00-52170	MEDICAL LABORATORY TECHNOLOGY : ACCREDITATION FEES	11,500.00	800.00	10,700.00
10-10-12920-00-53020	MEDICAL LABORATORY TECHNOLOGY : LIABILITY INSURANCE	360.00	300.00	60.00
10-10-12920-00-53210	MEDICAL LABORATORY TECHNOLOGY : REPAIRS & MAINTENANCE	2,400.00	0.00	2,400.00
10-10-12920-00-53350	MEDICAL LABORATORY TECHNOLOGY : TECH SOFTWARE LIC., SUB	280.00	0.00	280.00
10-10-12920-00-54110	MEDICAL LABORATORY TECHNOLOGY : TRAVEL-FACULTY & STAFF	2,000.00	4,000.00	(2,000.00)
10-10-12920-00-54120	MEDICAL LABORATORY TECHNOLOGY : TRAVEL-INSTRUCTIONAL	2,000.00	5,000.00	(3,000.00)
10-10-12920-00-61110	MEDICAL LABORATORY TECHNOLOGY : FACULTY SALARIES	107,000.00	107,000.00	0.00
10-10-12920-00-61120	MEDICAL LABORATORY TECHNOLOGY : OVERLOAD SALARIES (FT F	50,000.00	11,000.00	39,000.00
10-10-12920-00-61140	MEDICAL LABORATORY TECHNOLOGY : ADJUNCT SALARIES	0.00	11,000.00	(11,000.00)
10-10-12920-00-61420	MEDICAL LABORATORY TECHNOLOGY : STIPENDS	420.00	1,610.00	(1,190.00)
10-10-12920-00-62110	MEDICAL LABORATORY TECHNOLOGY : FICA MATCHING	5,377.00	3,235.00	2,142.00
10-10-12920-00-62120	MEDICAL LABORATORY TECHNOLOGY : RETIREMENT MATCHING	4,152.00	4,152.00	0.00
10-10-12920-00-62210	MEDICAL LABORATORY TECHNOLOGY : GROUP INSURANCE	6,105.00	6,105.00	0.00
10-10-12920-00-91010	MEDICAL LABORATORY TECHNOLOGY : EQUIPMENT \$10000 & AB	0.00	105,200.00	(105,200.00)
<b>TOTAL MEDICAL LABORATORY TECHNOLOGY</b>		<b>305,294.00</b>	<b>475,264.00</b>	<b>(169,970.00)</b>
10-10-12940-00-50010	OPHTHALMIC TECHNOLOGY : SUPPLIES	1,000.00	0.00	1,000.00
10-10-12940-00-50020	OPHTHALMIC TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	2,000.00	0.00	2,000.00
10-10-12940-00-50030	OPHTHALMIC TECHNOLOGY : COPIER USAGE	1,000.00	0.00	1,000.00
10-10-12940-00-50040	OPHTHALMIC TECHNOLOGY : PRINTING & PREPRINTED FORMS	2,000.00	0.00	2,000.00
10-10-12940-00-50090	OPHTHALMIC TECHNOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	51,066.00	0.00	51,066.00
10-10-12940-00-51010	OPHTHALMIC TECHNOLOGY : ADVERTISING/PROMOTIONAL	2,000.00	0.00	2,000.00
10-10-12940-00-51040	OPHTHALMIC TECHNOLOGY : LUNCHEONS & RECEPTIONS	600.00	0.00	600.00
10-10-12940-00-52170	OPHTHALMIC TECHNOLOGY : ACCREDITATION FEES	1,200.00	0.00	1,200.00
10-10-12940-00-53020	OPHTHALMIC TECHNOLOGY : LIABILITY INSURANCE	300.00	0.00	300.00
10-10-12940-00-54110	OPHTHALMIC TECHNOLOGY : TRAVEL-FACULTY & STAFF	1,500.00	0.00	1,500.00
10-10-12940-00-54120	OPHTHALMIC TECHNOLOGY : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-12940-00-61110	OPHTHALMIC TECHNOLOGY : FACULTY SALARIES	80,000.00	0.00	80,000.00
10-10-12940-00-61120	OPHTHALMIC TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY C	7,080.00	0.00	7,080.00
10-10-12940-00-61140	OPHTHALMIC TECHNOLOGY : ADJUNCT SALARIES	3,540.00	0.00	3,540.00
10-10-12940-00-61420	OPHTHALMIC TECHNOLOGY : STIPENDS	420.00	0.00	420.00
10-10-12940-00-62110	OPHTHALMIC TECHNOLOGY : FICA MATCHING	1,972.00	0.00	1,972.00
10-10-12940-00-62120	OPHTHALMIC TECHNOLOGY : RETIREMENT MATCHING	3,104.00	0.00	3,104.00
10-10-12940-00-62210	OPHTHALMIC TECHNOLOGY : GROUP INSURANCE	7,921.00	0.00	7,921.00
10-10-12940-00-91010	OPHTHALMIC TECHNOLOGY : EQUIPMENT \$10000 & ABOVE CAP	24,000.00	0.00	24,000.00
<b>TOTAL OPHTHALMIC TECHNOLOGY</b>		<b>191,703.00</b>	<b>0.00</b>	<b>191,703.00</b>
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	500.00	1,000.00	(500.00)
10-10-13110-00-51010	INFORMATION TECHNOLOGY : ADVERTISING/PROMOTIONAL	1,000.00	2,000.00	(1,000.00)
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	850.00	0.00
10-10-13110-00-53210	INFORMATION TECHNOLOGY : REPAIRS & MAINTENANCE	35,000.00	0.00	35,000.00
10-10-13110-00-53310	INFORMATION TECHNOLOGY : TECH SUPPLIES	219.00	0.00	219.00
10-10-13110-00-53350	INFORMATION TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	3,100.00	3,100.00	0.00
10-10-13110-00-53390	INFORMATION TECHNOLOGY : TECH EQUIP \$500-\$9999 NON-CAP	50,000.00	50,000.00	0.00
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	275,514.00	0.00
10-10-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY	27,500.00	6,112.00	21,388.00
10-10-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	147,000.00	12,100.00	134,900.00
10-10-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	5,500.00	(5,500.00)
10-10-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	17,344.00	5,388.00	11,956.00
10-10-13110-00-62120	INFORMATION TECHNOLOGY : RETIREMENT MATCHING	12,076.00	12,076.00	0.00
10-10-13110-00-62210	INFORMATION TECHNOLOGY : GROUP INSURANCE	19,947.00	19,947.00	0.00
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>593,950.00</b>	<b>397,487.00</b>	<b>196,463.00</b>

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-13112-00-50010	BAAS COMPUTER SCIENCE : SUPPLIES	250.00	0.00	250.00
10-10-13112-00-50030	BAAS COMPUTER SCIENCE : COPIER USAGE	300.00	0.00	300.00
10-10-13112-00-51010	BAAS COMPUTER SCIENCE : ADVERTISING/PROMOTIONAL	2,000.00	0.00	2,000.00
10-10-13112-00-51040	BAAS COMPUTER SCIENCE : LUNCHEONS & RECEPTIONS	500.00	0.00	500.00
10-10-13112-00-51130	BAAS COMPUTER SCIENCE : STAFF DEVELOPMENT	1,500.00	0.00	1,500.00
10-10-13112-00-54110	BAAS COMPUTER SCIENCE : TRAVEL-FACULTY & STAFF	1,500.00	0.00	1,500.00
10-10-13112-00-61120	BAAS COMPUTER SCIENCE : OVERLOAD SALARIES (FT FACULTY ON	20,000.00	0.00	20,000.00
10-10-13112-00-61140	BAAS COMPUTER SCIENCE : ADJUNCT SALARIES	30,000.00	0.00	30,000.00
10-10-13112-00-62110	BAAS COMPUTER SCIENCE : FICA MATCHING	3,825.00	0.00	3,825.00
<b>TOTAL BAAS COMPUTER SCIENCE</b>		<b>59,875.00</b>	<b>0.00</b>	<b>59,875.00</b>
10-10-13115-00-50020	CYBERSECURITY : SUPPLIES-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-13115-00-51040	CYBERSECURITY : LUNCHEONS & RECEPTIONS	600.00	0.00	600.00
10-10-13115-00-51120	CYBERSECURITY : DUES/SUBSCRIPTIONS/LICENSES	600.00	0.00	600.00
10-10-13115-00-53350	CYBERSECURITY : TECH SOFTWARE LIC., SUB. & MAI	5,000.00	0.00	5,000.00
10-10-13115-00-54110	CYBERSECURITY : TRAVEL-FACULTY & STAFF	1,500.00	0.00	1,500.00
10-10-13115-00-61140	CYBERSECURITY : ADJUNCT SALARIES	28,000.00	0.00	28,000.00
10-10-13115-00-62110	CYBERSECURITY : FICA MATCHING	2,142.00	0.00	2,142.00
<b>TOTAL CYBERSECURITY</b>		<b>38,842.00</b>	<b>0.00</b>	<b>38,842.00</b>
10-10-13120-00-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	15,000.00	15,000.00	0.00
10-10-13120-00-50030	COSMETOLOGY : COPIER USAGE	0.00	200.00	(200.00)
10-10-13120-00-50040	COSMETOLOGY : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-10-13120-00-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-13120-00-51030	COSMETOLOGY : COMMUNITY RELATIONS	300.00	300.00	0.00
10-10-13120-00-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	200.00	200.00	0.00
10-10-13120-00-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	250.00	250.00	0.00
10-10-13120-00-53320	COSMETOLOGY : TECH SUPPLIES-INSTRUCTIONAL	500.00	500.00	0.00
10-10-13120-00-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-10-13120-00-54120	COSMETOLOGY : TRAVEL-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-13120-00-61120	COSMETOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	13,750.00	13,750.00	0.00
10-10-13120-00-61140	COSMETOLOGY : ADJUNCT SALARIES	38,720.00	38,720.00	0.00
10-10-13120-00-62110	COSMETOLOGY : FICA MATCHING	4,014.00	5,247.00	(1,233.00)
<b>TOTAL COSMETOLOGY : BARBER</b>		<b>75,734.00</b>	<b>77,167.00</b>	<b>(1,433.00)</b>
10-10-13120-01-50010	COSMETOLOGY : ACADEMY : SUPPLIES	500.00	500.00	0.00
10-10-13120-01-50020	COSMETOLOGY : ACADEMY : SUPPLIES-INSTRUCTIONAL	166,500.00	79,500.00	87,000.00
10-10-13120-01-50030	COSMETOLOGY : ACADEMY : COPIER USAGE	10,000.00	2,500.00	7,500.00
10-10-13120-01-50040	COSMETOLOGY : ACADEMY : PRINTING & PREPRINTED FORMS	3,000.00	500.00	2,500.00
10-10-13120-01-50090	COSMETOLOGY : ACADEMY : EQUIPMENT \$500-\$9999 NON-CAP	24,000.00	0.00	24,000.00
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	1,500.00	450.00	1,050.00
10-10-13120-01-51120	COSMETOLOGY : ACADEMY : DUES/SUBSCRIPTIONS/LICENSES	1,400.00	1,300.00	100.00
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	1,500.00	0.00	1,500.00
10-10-13120-01-52030	COSMETOLOGY : ACADEMY : INDEPENDENT CONTRACTOR	1,400.00	1,400.00	0.00
10-10-13120-01-52160	COSMETOLOGY : ACADEMY : ASSESSMENT & TESTING FEES	400.00	0.00	400.00
10-10-13120-01-53210	COSMETOLOGY : ACADEMY : REPAIRS & MAINTENANCE	500.00	250.00	250.00
10-10-13120-01-53310	COSMETOLOGY : ACADEMY : TECH SUPPLIES	500.00	0.00	500.00
10-10-13120-01-53350	COSMETOLOGY : ACADEMY : TECH SOFTWARE LIC., SUB. & MAI	700.00	0.00	700.00
10-10-13120-01-53360	COSMETOLOGY : ACADEMY : TECH LEASES	700.00	0.00	700.00
10-10-13120-01-53390	COSMETOLOGY : ACADEMY : TECH EQUIP \$500-\$9999 NON-CAP	2,288.00	2,288.00	0.00
10-10-13120-01-54110	COSMETOLOGY : ACADEMY : TRAVEL-FACULTY & STAFF	3,000.00	2,000.00	1,000.00
10-10-13120-01-61110	COSMETOLOGY : ACADEMY : FACULTY SALARIES	151,527.00	151,527.00	0.00
10-10-13120-01-61120	COSMETOLOGY : ACADEMY : OVERLOAD SALARIES (FT FACULTY O	16,335.00	16,335.00	0.00
10-10-13120-01-61140	COSMETOLOGY : ACADEMY : ADJUNCT SALARIES	191,544.00	88,000.00	103,544.00
10-10-13120-01-61220	COSMETOLOGY : ACADEMY : CLASSIFIED SALARIES	56,701.00	56,701.00	0.00
10-10-13120-01-61420	COSMETOLOGY : ACADEMY : STIPENDS	7,355.00	7,420.00	(65.00)
10-10-13120-01-62110	COSMETOLOGY : ACADEMY : FICA MATCHING	18,922.00	11,001.00	7,921.00
10-10-13120-01-62120	COSMETOLOGY : ACADEMY : RETIREMENT MATCHING	8,589.00	8,589.00	0.00
10-10-13120-01-62210	COSMETOLOGY : ACADEMY : GROUP INSURANCE	16,482.00	16,482.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
<b>TOTAL COSMETOLOGY : ACADEMY</b>		<b>688,843.00</b>	<b>450,243.00</b>	<b>238,600.00</b>
10-10-13130-00-50010	CRIMINAL JUSTICE : SUPPLIES	150.00	200.00	(50.00)
10-10-13130-00-50020	CRIMINAL JUSTICE : SUPPLIES-INSTRUCTIONAL	150.00	0.00	150.00
10-10-13130-00-50030	CRIMINAL JUSTICE : COPIER USAGE	200.00	300.00	(100.00)
10-10-13130-00-50040	CRIMINAL JUSTICE : PRINTING & PREPRINTED FORMS	50.00	75.00	(25.00)
10-10-13130-00-51010	CRIMINAL JUSTICE : ADVERTISING/PROMOTIONAL	200.00	250.00	(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	500.00	0.00
10-10-13130-00-54110	CRIMINAL JUSTICE : TRAVEL-FACULTY & STAFF	2,200.00	2,200.00	0.00
10-10-13130-00-61110	CRIMINAL JUSTICE : FACULTY SALARIES	21,891.00	17,186.00	4,705.00
10-10-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	12,220.00	6,112.00	6,108.00
10-10-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	12,216.00	12,223.00	(7.00)
10-10-13130-00-61220	CRIMINAL JUSTICE : CLASSIFIED SALARIES	8,692.00	8,692.00	0.00
10-10-13130-00-61420	CRIMINAL JUSTICE : STIPENDS	420.00	3,420.00	(3,000.00)
10-10-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	2,313.00	1,778.00	535.00
10-10-13130-00-62120	CRIMINAL JUSTICE : RETIREMENT MATCHING	1,262.00	1,067.00	195.00
10-10-13130-00-62210	CRIMINAL JUSTICE : GROUP INSURANCE	1,761.00	1,714.00	47.00
<b>TOTAL CRIMINAL JUSTICE</b>		<b>64,736.00</b>	<b>56,228.00</b>	<b>8,508.00</b>
10-10-13140-01-50010	EMERGENCY MEDICAL SERVICES : ACADEMY : SUPPLIES	800.00	750.00	50.00
10-10-13140-01-50020	EMERGENCY MEDICAL SERVICES : ACADEMY : SUPPLIES-INSTRUCT	16,000.00	15,000.00	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 & PREPR	250.00	250.00	0.00
10-10-13140-01-50060	EMERGENCY MEDICAL SERVICES : ACADEMY : MAIL SERVICE/SHIP	30.00	30.00	0.00
10-10-13140-01-50090	EMERGENCY MEDICAL SERVICES : ACADEMY : EQUIPMENT \$500-\$	6,500.00	6,500.00	0.00
10-10-13140-01-51010	EMERGENCY MEDICAL SERVICES : ACADEMY : ADVERTISING/PROF	1,500.00	1,500.00	0.00
10-10-13140-01-51040	EMERGENCY MEDICAL SERVICES : ACADEMY : LUNCHEONS & REC	200.00	350.00	(150.00)
10-10-13140-01-51120	EMERGENCY MEDICAL SERVICES : ACADEMY : DUES/SUBSCRIPTIO	350.00	500.00	(150.00)
10-10-13140-01-51130	EMERGENCY MEDICAL SERVICES : ACADEMY : STAFF DEVELOPME	3,500.00	3,500.00	0.00
10-10-13140-01-52030	EMERGENCY MEDICAL SERVICES : ACADEMY : INDEPENDENT CON	5,000.00	5,000.00	0.00
10-10-13140-01-52140	EMERGENCY MEDICAL SERVICES : ACADEMY : LEASES-EQUIPME	800.00	800.00	0.00
10-10-13140-01-52170	EMERGENCY MEDICAL SERVICES : ACADEMY : ACCREDITATION FE	3,000.00	3,000.00	0.00
10-10-13140-01-53020	EMERGENCY MEDICAL SERVICES : ACADEMY : LIABILITY INSURAN	1,800.00	1,800.00	0.00
10-10-13140-01-53210	EMERGENCY MEDICAL SERVICES : ACADEMY : REPAIRS & MAINT	18,000.00	15,000.00	3,000.00
10-10-13140-01-53330	EMERGENCY MEDICAL SERVICES : ACADEMY : TECH COMMUNICA	540.00	0.00	540.00
10-10-13140-01-53340	EMERGENCY MEDICAL SERVICES : ACADEMY : TECH CONTRACT SE	3,600.00	3,600.00	0.00
10-10-13140-01-53350	EMERGENCY MEDICAL SERVICES : ACADEMY : TECH SOFTWARE LI	300.00	300.00	0.00
10-10-13140-01-53360	EMERGENCY MEDICAL SERVICES : ACADEMY : TECH LEASES	722.00	361.00	361.00
10-10-13140-01-54050	EMERGENCY MEDICAL SERVICES : ACADEMY : VEHICLE MILEAGE A	1,000.00	1,000.00	0.00
10-10-13140-01-54110	EMERGENCY MEDICAL SERVICES : ACADEMY : TRAVEL-FACULTY &	7,000.00	7,000.00	0.00
10-10-13140-01-61110	EMERGENCY MEDICAL SERVICES : ACADEMY : FACULTY SALARIES	160,605.00	155,237.00	5,368.00
10-10-13140-01-61120	EMERGENCY MEDICAL SERVICES : ACADEMY : OVERLOAD SALARIE	6,108.00	6,112.00	(4.00)
10-10-13140-01-61140	EMERGENCY MEDICAL SERVICES : ACADEMY : ADJUNCT SALARIES	125,000.00	88,000.00	37,000.00
10-10-13140-01-61220	EMERGENCY MEDICAL SERVICES : ACADEMY : CLASSIFIED SALARIE	8,692.00	8,692.00	0.00
10-10-13140-01-61420	EMERGENCY MEDICAL SERVICES : ACADEMY : STIPENDS	420.00	4,420.00	(4,000.00)
10-10-13140-01-61430	EMERGENCY MEDICAL SERVICES : ACADEMY : PART TIME	16,000.00	15,515.00	485.00
10-10-13140-01-62110	EMERGENCY MEDICAL SERVICES : ACADEMY : FICA MATCHING	13,741.00	10,796.00	2,945.00
10-10-13140-01-62120	EMERGENCY MEDICAL SERVICES : ACADEMY : RETIREMENT MATC	6,984.00	6,762.00	222.00
10-10-13140-01-62210	EMERGENCY MEDICAL SERVICES : ACADEMY : GROUP INSURANCE	10,427.00	10,373.00	54.00
10-10-13140-01-91010	EMERGENCY MEDICAL SERVICES : ACADEMY : EQUIPMENT \$1000	30,000.00	25,000.00	5,000.00
<b>TOTAL EMERGENCY MEDICAL SERVICES</b>		<b>450,669.00</b>	<b>398,948.00</b>	<b>51,721.00</b>
10-10-13150-00-50010	FIRE : SUPPLIES	50.00	0.00	50.00
10-10-13150-00-50030	FIRE : COPIER USAGE	50.00	0.00	50.00
10-10-13150-00-50040	FIRE : PRINTING & PREPRINTED FORMS	75.00	0.00	75.00
10-10-13150-00-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	185.00	0.00	185.00
10-10-13150-00-51130	FIRE : STAFF DEVELOPMENT	500.00	0.00	500.00
10-10-13150-00-53360	FIRE : TECH LEASES	361.00	0.00	361.00
10-10-13150-00-54110	FIRE : TRAVEL-FACULTY & STAFF	1,000.00	0.00	1,000.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-13150-00-61110	FIRE : FACULTY SALARIES	106,355.00	0.00	106,355.00
10-10-13150-00-61120	FIRE : OVERLOAD SALARIES (FT FACULTY ONLY)	4,500.00	0.00	4,500.00
10-10-13150-00-61220	FIRE : CLASSIFIED SALARIES	8,693.00	0.00	8,693.00
10-10-13150-00-62110	FIRE : FICA MATCHING	2,012.00	0.00	2,012.00
10-10-13150-00-62120	FIRE : RETIREMENT MATCHING	4,746.00	0.00	4,746.00
10-10-13150-00-62210	FIRE : GROUP INSURANCE	6,245.00	0.00	6,245.00
<b>TOTAL FIRE (MOVED FROM 10-50-13150-00-XXXX)</b>		<b>134,772.00</b>	<b>0.00</b>	<b>134,772.00</b>
10-10-13150-01-50010	FIRE : ACADEMY : SUPPLIES	200.00	500.00	(300.00)
10-10-13150-01-50020	FIRE : ACADEMY : SUPPLIES-INSTRUCTIONAL	45,000.00	60,000.00	(15,000.00)
10-10-13150-01-50030	FIRE : ACADEMY : COPIER USAGE	500.00	750.00	(250.00)
10-10-13150-01-50040	FIRE : ACADEMY : PRINTING & PREPRINTED FORMS	250.00	125.00	125.00
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	68,000.00	51,910.00	16,090.00
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	500.00	0.00
10-10-13150-01-51120	FIRE : ACADEMY : DUES/SUBSCRIPTIONS/LICENSES	1,250.00	1,250.00	0.00
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	25,000.00	24,000.00	1,000.00
10-10-13150-01-52160	FIRE : ACADEMY : ASSESSMENT & TESTING FEES	10,000.00	10,000.00	0.00
10-10-13150-01-53010	FIRE : ACADEMY : INSURANCE	5,500.00	4,000.00	1,500.00
10-10-13150-01-53210	FIRE : ACADEMY : REPAIRS & MAINTENANCE	25,000.00	25,000.00	0.00
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	2,000.00	1,800.00	200.00
10-10-13150-01-54110	FIRE : ACADEMY : TRAVEL-FACULTY & STAFF	2,500.00	2,000.00	500.00
10-10-13150-01-61110	FIRE : ACADEMY : FACULTY SALARIES	96,501.00	91,796.00	4,705.00
10-10-13150-01-61120	FIRE : ACADEMY : OVERLOAD SALARIES (FT FACULTY ONLY)	6,108.00	0.00	6,108.00
10-10-13150-01-61140	FIRE : ACADEMY : ADJUNCT SALARIES	92,000.00	60,500.00	31,500.00
10-10-13150-01-61220	FIRE : ACADEMY : CLASSIFIED SALARIES	8,692.00	8,692.00	0.00
10-10-13150-01-61420	FIRE : ACADEMY : STIPENDS	420.00	4,420.00	(4,000.00)
10-10-13150-01-62110	FIRE : ACADEMY : FICA MATCHING	9,063.00	6,117.00	2,946.00
10-10-13150-01-62120	FIRE : ACADEMY : RETIREMENT MATCHING	4,339.00	4,145.00	194.00
10-10-13150-01-62210	FIRE : ACADEMY : GROUP INSURANCE	8,232.00	8,185.00	47.00
<b>TOTAL FIRE : ACADEMY</b>		<b>421,466.00</b>	<b>376,101.00</b>	<b>45,365.00</b>
10-10-13160-13-50020	INDUSTRIAL TECHNOLOGY : WELDING : SUPPLIES-INSTRUCTIONAL	30,600.00	14,400.00	16,200.00
10-10-13160-13-50090	INDUSTRIAL TECHNOLOGY : WELDING : EQUIPMENT \$500-\$9999	6,000.00	12,000.00	(6,000.00)
10-10-13160-13-51130	INDUSTRIAL TECHNOLOGY : WELDING : STAFF DEVELOPMENT	2,000.00	0.00	2,000.00
10-10-13160-13-53210	INDUSTRIAL TECHNOLOGY : WELDING : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
10-10-13160-13-54110	INDUSTRIAL TECHNOLOGY : WELDING : TRAVEL-FACULTY & STAFF	2,000.00	0.00	2,000.00
10-10-13160-13-54120	INDUSTRIAL TECHNOLOGY : WELDING : TRAVEL-INSTRUCTIONAL	0.00	500.00	(500.00)
10-10-13160-13-61110	INDUSTRIAL TECHNOLOGY : WELDING : FACULTY SALARIES	51,339.00	68,741.00	(17,402.00)
10-10-13160-13-61120	INDUSTRIAL TECHNOLOGY : WELDING : OVERLOAD SALARIES (FT F	42,560.00	13,750.00	28,810.00
10-10-13160-13-61140	INDUSTRIAL TECHNOLOGY : WELDING : ADJUNCT SALARIES	109,040.00	33,000.00	76,040.00
10-10-13160-13-61420	INDUSTRIAL TECHNOLOGY : WELDING : STIPENDS	0.00	1,500.00	(1,500.00)
10-10-13160-13-62110	INDUSTRIAL TECHNOLOGY : WELDING : FICA MATCHING	12,342.00	4,573.00	7,769.00
10-10-13160-13-62120	INDUSTRIAL TECHNOLOGY : WELDING : RETIREMENT MATCHING	2,118.00	2,836.00	(718.00)
10-10-13160-13-62210	INDUSTRIAL TECHNOLOGY : WELDING : GROUP INSURANCE	0.00	4,327.00	(4,327.00)
10-10-13160-13-91010	INDUSTRIAL TECHNOLOGY : WELDING : EQUIPMENT \$10000 & AB	6,000.00	0.00	6,000.00
<b>TOTAL INDUSTRIAL TECHNOLOGY : WELDING</b>		<b>265,999.00</b>	<b>157,627.00</b>	<b>108,372.00</b>
10-10-13160-16-50020	INDUSTRIAL TECHNOLOGY : IMAT : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-13160-16-50030	INDUSTRIAL TECHNOLOGY : IMAT : COPIER USAGE	200.00	200.00	0.00
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	4,500.00	0.00	4,500.00
10-10-13160-16-61120	INDUSTRIAL TECHNOLOGY : IMAT : OVERLOAD SALARIES (FT FACU	8,960.00	0.00	8,960.00
10-10-13160-16-61140	INDUSTRIAL TECHNOLOGY : IMAT : ADJUNCT SALARIES	61,600.00	49,500.00	12,100.00
10-10-13160-16-61420	INDUSTRIAL TECHNOLOGY : IMAT : STIPENDS	0.00	2,000.00	(2,000.00)
10-10-13160-16-62110	INDUSTRIAL TECHNOLOGY : IMAT : FICA MATCHING	5,398.00	3,787.00	1,611.00
10-10-13160-16-91010	INDUSTRIAL TECHNOLOGY : IMAT : EQUIPMENT \$10000 & ABOVE	16,000.00	16,000.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
<b>TOTAL INDUSTRIAL TECHNOLOGY : IMAT</b>		<b>103,658.00</b>	<b>78,487.00</b>	<b>25,171.00</b>
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	400.00	200.00	200.00
10-10-13161-00-50040	ROBOTICS & AUTOMATED ENG : PRINTING & PREPRINTED FORMS	800.00	1,000.00	(200.00)
10-10-13161-00-50060	ROBOTICS & AUTOMATED ENG : MAIL SERVICE/SHIPPING/POSTAGE	200.00	500.00	(300.00)
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	1,000.00	2,000.00	(1,000.00)
10-10-13161-00-51040	ROBOTICS & AUTOMATED ENG : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
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	200.00	0.00
10-10-13161-00-54050	ROBOTICS & AUTOMATED ENG : VEHICLE MILEAGE ALLOCATION	0.00	500.00	(500.00)
10-10-13161-00-54110	ROBOTICS & AUTOMATED ENG : TRAVEL-FACULTY & STAFF	3,000.00	5,000.00	(2,000.00)
10-10-13161-00-61110	ROBOTICS & AUTOMATED ENG : FACULTY SALARIES	101,942.00	101,942.00	0.00
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	1,478.00	0.00
10-10-13161-00-62120	ROBOTICS & AUTOMATED ENG : RETIREMENT MATCHING	4,205.00	4,205.00	0.00
10-10-13161-00-62210	ROBOTICS & AUTOMATED ENG : GROUP INSURANCE	6,055.00	6,055.00	0.00
<b>TOTAL ROBOTICS &amp; AUTOMATED ENGINEERING</b>		<b>129,200.00</b>	<b>134,000.00</b>	<b>(4,800.00)</b>
10-10-13170-00-50010	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES	300.00	0.00	300.00
10-10-13170-00-50020	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-13170-00-50030	ORGANIZATIONAL LEADERSHIP BAAS : COPIER USAGE	300.00	0.00	300.00
10-10-13170-00-50040	ORGANIZATIONAL LEADERSHIP BAAS : PRINTING & PREPRINTED F	450.00	0.00	450.00
10-10-13170-00-50060	ORGANIZATIONAL LEADERSHIP BAAS : MAIL SERVICE/SHIPPING/P	50.00	0.00	50.00
10-10-13170-00-50090	ORGANIZATIONAL LEADERSHIP BAAS : EQUIPMENT \$500-\$9999 N	3,000.00	0.00	3,000.00
10-10-13170-00-51040	ORGANIZATIONAL LEADERSHIP BAAS : LUNCHEONS & RECEPTION	300.00	0.00	300.00
10-10-13170-00-51120	ORGANIZATIONAL LEADERSHIP BAAS : DUES/SUBSCRIPTIONS/LICE	500.00	0.00	500.00
10-10-13170-00-51130	ORGANIZATIONAL LEADERSHIP BAAS : STAFF DEVELOPMENT	1,850.00	0.00	1,850.00
10-10-13170-00-53350	ORGANIZATIONAL LEADERSHIP BAAS : TECH SOFTWARE LIC., SUBJ	300.00	0.00	300.00
10-10-13170-00-53360	ORGANIZATIONAL LEADERSHIP BAAS : TECH LEASES	600.00	0.00	600.00
10-10-13170-00-54110	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-FACULTY & STAFF	1,000.00	0.00	1,000.00
10-10-13170-00-54130	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-STUDENT	300.00	0.00	300.00
10-10-13170-00-61110	ORGANIZATIONAL LEADERSHIP BAAS : FACULTY SALARIES	60,000.00	0.00	60,000.00
10-10-13170-00-62110	ORGANIZATIONAL LEADERSHIP BAAS : FICA MATCHING	1,745.00	0.00	1,745.00
10-10-13170-00-62120	ORGANIZATIONAL LEADERSHIP BAAS : RETIREMENT MATCHING	2,475.00	0.00	2,475.00
10-10-13170-00-62210	ORGANIZATIONAL LEADERSHIP BAAS : GROUP INSURANCE	4,239.00	0.00	4,239.00
<b>TOTAL ORGANIZATIONAL LEADERSHIP BAAS (MOVED FROM 10-50-13170-00-XXXX)</b>		<b>78,409.00</b>	<b>0.00</b>	<b>78,409.00</b>
10-10-13180-00-50010	CULINARY ARTS : SUPPLIES	300.00	300.00	0.00
10-10-13180-00-50020	CULINARY ARTS : SUPPLIES-INSTRUCTIONAL	36,000.00	36,000.00	0.00
10-10-13180-00-50030	CULINARY ARTS : COPIER USAGE	1,500.00	1,500.00	0.00
10-10-13180-00-50040	CULINARY ARTS : PRINTING & PREPRINTED FORMS	100.00	100.00	0.00
10-10-13180-00-50090	CULINARY ARTS : EQUIPMENT \$500-\$9999 NON-CAP	14,000.00	14,000.00	0.00
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	1,500.00	0.00
10-10-13180-00-51120	CULINARY ARTS : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	0.00
10-10-13180-00-51130	CULINARY ARTS : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-10-13180-00-52020	CULINARY ARTS : CONTRACT INSTRUCTION	2,000.00	2,000.00	0.00
10-10-13180-00-52140	CULINARY ARTS : LEASES-EQUIPMENT/VEHICLES/SPACE	20,810.00	20,810.00	0.00
10-10-13180-00-52150	CULINARY ARTS : EQUIPMENT SERVICE AGREEMENT	5,000.00	5,000.00	0.00
10-10-13180-00-53020	CULINARY ARTS : LIABILITY INSURANCE	2,500.00	2,500.00	0.00
10-10-13180-00-53210	CULINARY ARTS : REPAIRS & MAINTENANCE	5,000.00	5,000.00	0.00
10-10-13180-00-53310	CULINARY ARTS : TECH SUPPLIES	850.00	850.00	0.00
10-10-13180-00-53370	CULINARY ARTS : TECH EQUIP SERV AGREEMENT	500.00	500.00	0.00
10-10-13180-00-54010	CULINARY ARTS : FUEL	150.00	150.00	0.00
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	1,000.00	0.00
10-10-13180-00-61120	CULINARY ARTS : OVERLOAD SALARIES (FT FACULTY ONLY)	18,335.00	18,335.00	0.00
10-10-13180-00-61140	CULINARY ARTS : ADJUNCT SALARIES	18,335.00	18,335.00	0.00
10-10-13180-00-61420	CULINARY ARTS : STIPENDS	0.00	1,000.00	(1,000.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-13180-00-61430	CULINARY ARTS : PART TIME	25,680.00	25,680.00	0.00
10-10-13180-00-62110	CULINARY ARTS : FICA MATCHING	4,770.00	4,770.00	0.00
10-10-13180-00-91010	CULINARY ARTS : EQUIPMENT \$10000 & ABOVE CAP	12,000.00	12,000.00	0.00
<b>TOTAL CULINARY ARTS</b>		<b>175,830.00</b>	<b>176,830.00</b>	<b>(1,000.00)</b>
10-10-13210-00-50010	CORPORATE COLLEGE : SUPPLIES	2,000.00	2,000.00	0.00
10-10-13210-00-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	2,000.00	3,500.00	(1,500.00)
10-10-13210-00-50030	CORPORATE COLLEGE : COPIER USAGE	100.00	100.00	0.00
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	200.00	50.00	150.00
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	250.00	0.00
10-10-13210-00-51030	CORPORATE COLLEGE : COMMUNITY RELATIONS	250.00	300.00	(50.00)
10-10-13210-00-51040	CORPORATE COLLEGE : LUNCHEONS & RECEPTIONS	2,000.00	2,600.00	(600.00)
10-10-13210-00-51120	CORPORATE COLLEGE : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	0.00
10-10-13210-00-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	25,000.00	25,000.00	0.00
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	7,500.00	11,500.00	(4,000.00)
10-10-13210-00-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	30,000.00	24,992.00	5,008.00
10-10-13210-00-62110	CORPORATE COLLEGE : FICA MATCHING	2,295.00	1,912.00	383.00
<b>TOTAL CORPORATE COLLEGE : GENERAL</b>		<b>77,595.00</b>	<b>78,204.00</b>	<b>(609.00)</b>
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	4,500.00	0.00
10-10-13210-02-50030	CORPORATE COLLEGE : ACCTG/BUSI : COPIER USAGE	100.00	0.00	100.00
10-10-13210-02-52020	CORPORATE COLLEGE : ACCTG/BUSI : CONTRACT INSTRUCTION	2,000.00	2,000.00	0.00
10-10-13210-02-52160	CORPORATE COLLEGE : ACCTG/BUSI : ASSESSMENT & TESTING FEES	5,000.00	5,000.00	0.00
10-10-13210-02-54110	CORPORATE COLLEGE : ACCTG/BUSI : TRAVEL-FACULTY & STAFF	2,000.00	0.00	2,000.00
10-10-13210-02-61140	CORPORATE COLLEGE : ACCTG/BUSI : ADJUNCT SALARIES	5,000.00	6,930.00	(1,930.00)
10-10-13210-02-61430	CORPORATE COLLEGE : ACCTG/BUSI : PART TIME	0.00	321.00	(321.00)
10-10-13210-02-62110	CORPORATE COLLEGE : ACCTG/BUSI : FICA MATCHING	383.00	530.00	(147.00)
<b>TOTAL CORPORATE COLLEGE : ACCOUNTING/BUSINESS</b>		<b>19,233.00</b>	<b>19,531.00</b>	<b>(298.00)</b>
10-10-13210-06-52020	CORPORATE COLLEGE : CONTRACT TRNG : CONTRACT INSTRUCTION	25,000.00	0.00	25,000.00
10-10-13210-06-54110	CORPORATE COLLEGE : CONTRACT TRNG : TRAVEL-FACULTY & STAFF	500.00	0.00	500.00
10-10-13210-06-54120	CORPORATE COLLEGE : CONTRACT TRNG : TRAVEL-INSTRUCTIONAL	500.00	0.00	500.00
10-10-13210-06-61140	CORPORATE COLLEGE : CONTRACT TRNG : ADJUNCT SALARIES	7,500.00	4,400.00	3,100.00
10-10-13210-06-62110	CORPORATE COLLEGE : CONTRACT TRNG : FICA MATCHING	574.00	337.00	237.00
<b>TOTAL CORPORATE COLLEGE : CONTRACT TRAINING</b>		<b>34,074.00</b>	<b>4,737.00</b>	<b>29,337.00</b>
10-10-13210-12-50020	CORPORATE COLLEGE : PROFESSIONAL DEV : SUPPLIES-INSTRUCTIONAL	0.00	2,000.00	(2,000.00)
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 LICENSES	1,000.00	1,000.00	0.00
10-10-13210-12-54010	CORPORATE COLLEGE : PROFESSIONAL DEV : FUEL	500.00	0.00	500.00
10-10-13210-12-61140	CORPORATE COLLEGE : PROFESSIONAL DEV : ADJUNCT SALARIES	5,000.00	2,640.00	2,360.00
10-10-13210-12-62110	CORPORATE COLLEGE : PROFESSIONAL DEV : FICA MATCHING	383.00	202.00	181.00
<b>TOTAL CORPORATE COLLEGE : PROFESSIONAL DEVELOPMENT</b>		<b>22,883.00</b>	<b>21,842.00</b>	<b>1,041.00</b>
10-10-13220-00-50010	HEALTH PROFESSIONS : SUPPLIES	2,000.00	5,000.00	(3,000.00)
10-10-13220-00-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	2,000.00	5,000.00	(3,000.00)
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	1,000.00	1,200.00	(200.00)
10-10-13220-00-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	3,000.00	3,000.00	0.00
10-10-13220-00-52160	HEALTH PROFESSIONS : ASSESSMENT & TESTING FEES	2,000.00	2,000.00	0.00
10-10-13220-00-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	311.00	450.00	(139.00)
10-10-13220-00-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	9,300.00	9,372.00	(72.00)
10-10-13220-00-62110	HEALTH PROFESSIONS : FICA MATCHING	711.00	717.00	(6.00)
<b>TOTAL HEALTH PROFESSIONS : GENERAL</b>		<b>21,322.00</b>	<b>27,739.00</b>	<b>(6,417.00)</b>
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	3,000.00	5,500.00	(2,500.00)
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

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-13220-03-51130	HEALTH PROFESSIONS : CNA/MED AIDE : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-10-13220-03-52020	HEALTH PROFESSIONS : CNA/MED AIDE : CONTRACT INSTRUCTION	500.00	500.00	0.00
10-10-13220-03-52030	HEALTH PROFESSIONS : CNA/MED AIDE : INDEPENDENT CONTRACT	2,000.00	2,000.00	0.00
10-10-13220-03-52160	HEALTH PROFESSIONS : CNA/MED AIDE : ASSESSMENT & TESTING	5,000.00	5,000.00	0.00
10-10-13220-03-53020	HEALTH PROFESSIONS : CNA/MED AIDE : LIABILITY INSURANCE	1,500.00	1,500.00	0.00
10-10-13220-03-54120	HEALTH PROFESSIONS : CNA/MED AIDE : TRAVEL-INSTRUCTIONAL	0.00	1,000.00	(1,000.00)
10-10-13220-03-61140	HEALTH PROFESSIONS : CNA/MED AIDE : ADJUNCT SALARIES	0.00	35,475.00	(35,475.00)
10-10-13220-03-61420	HEALTH PROFESSIONS : CNA/MED AIDE : STIPENDS	500.00	0.00	500.00
10-10-13220-03-61430	HEALTH PROFESSIONS : CNA/MED AIDE : PART TIME	3,103.00	3,103.00	0.00
10-10-13220-03-62110	HEALTH PROFESSIONS : CNA/MED AIDE : FICA MATCHING	237.00	2,951.00	(2,714.00)
<b>TOTAL HEALTH PROFESSIONS : CAN/MED AIDE</b>		<b>18,260.00</b>	<b>59,449.00</b>	<b>(41,189.00)</b>
10-10-13220-04-50020	HEALTH PROFESSIONS : CLINICAL MED ASST : SUPPLIES-INSTRUCT	8,000.00	10,000.00	(2,000.00)
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/SUBSCRIPTION	250.00	250.00	0.00
10-10-13220-04-52020	HEALTH PROFESSIONS : CLINICAL MED ASST : CONTRACT INSTRUC	1,200.00	1,200.00	0.00
10-10-13220-04-53020	HEALTH PROFESSIONS : CLINICAL MED ASST : LIABILITY INSURAN	351.00	500.00	(149.00)
10-10-13220-04-61140	HEALTH PROFESSIONS : CLINICAL MED ASST : ADJUNCT SALARIES	19,250.00	19,250.00	0.00
10-10-13220-04-61420	HEALTH PROFESSIONS : CLINICAL MED ASST : STIPENDS	0.00	500.00	(500.00)
10-10-13220-04-62110	HEALTH PROFESSIONS : CLINICAL MED ASST : FICA MATCHING	1,473.00	1,473.00	0.00
<b>TOTAL HEALTH PROFESSIONS : CLINICAL MED ASST</b>		<b>31,024.00</b>	<b>33,673.00</b>	<b>(2,649.00)</b>
10-10-13220-07-50010	HEALTH PROFESSIONS : CPR/FIRST AID : SUPPLIES	1,500.00	2,000.00	(500.00)
10-10-13220-07-50020	HEALTH PROFESSIONS : CPR/FIRST AID : SUPPLIES-INSTRUCTIONA	1,000.00	1,000.00	0.00
10-10-13220-07-61140	HEALTH PROFESSIONS : CPR/FIRST AID : ADJUNCT SALARIES	4,752.00	4,752.00	0.00
10-10-13220-07-61430	HEALTH PROFESSIONS : CPR/FIRST AID : PART TIME	1,391.00	1,391.00	0.00
10-10-13220-07-62110	HEALTH PROFESSIONS : CPR/FIRST AID : FICA MATCHING	470.00	470.00	0.00
<b>TOTAL HEALTH PROFESSIONS : CPR/FIRST AID</b>		<b>9,113.00</b>	<b>9,613.00</b>	<b>(500.00)</b>
10-10-13220-08-50020	HEALTH PROFESSIONS : DENTAL ASST : SUPPLIES-INSTRUCTIONAL	4,500.00	5,000.00	(500.00)
10-10-13220-08-51120	HEALTH PROFESSIONS : DENTAL ASST : DUES/SUBSCRIPTIONS/LIC	150.00	150.00	0.00
10-10-13220-08-52020	HEALTH PROFESSIONS : DENTAL ASST : CONTRACT INSTRUCTION	21,000.00	21,000.00	0.00
10-10-13220-08-52030	HEALTH PROFESSIONS : DENTAL ASST : INDEPENDENT CONTRACT	800.00	800.00	0.00
10-10-13220-08-53020	HEALTH PROFESSIONS : DENTAL ASST : LIABILITY INSURANCE	300.00	300.00	0.00
<b>TOTAL HEALTH PROFESSIONS : DENTAL ASSISTING</b>		<b>26,750.00</b>	<b>27,250.00</b>	<b>(500.00)</b>
10-10-13220-11-50020	HEALTH PROFESSIONS : PHARMACY TECH : SUPPLIES-INSTRUCTIO	100.00	100.00	0.00
10-10-13220-11-51120	HEALTH PROFESSIONS : PHARMACY TECH : DUES/SUBSCRIPTIONS	150.00	150.00	0.00
10-10-13220-11-52020	HEALTH PROFESSIONS : PHARMACY TECH : CONTRACT INSTRUC	12,000.00	12,000.00	0.00
<b>TOTAL HEALTH PROFESSIONS : PHARMACY TECH</b>		<b>12,250.00</b>	<b>12,250.00</b>	<b>0.00</b>
10-10-13230-01-50010	LAW ENFORCEMENT : ACADEMY : SUPPLIES	900.00	750.00	150.00
10-10-13230-01-50020	LAW ENFORCEMENT : ACADEMY : SUPPLIES-INSTRUCTIONAL	25,000.00	19,750.00	5,250.00
10-10-13230-01-50030	LAW ENFORCEMENT : ACADEMY : COPIER USAGE	1,500.00	1,000.00	500.00
10-10-13230-01-50040	LAW ENFORCEMENT : ACADEMY : PRINTING & PREPRINTED FORM	250.00	250.00	0.00
10-10-13230-01-50060	LAW ENFORCEMENT : ACADEMY : MAIL SERVICE/SHIPPING/POSTA	50.00	0.00	50.00
10-10-13230-01-50090	LAW ENFORCEMENT : ACADEMY : EQUIPMENT \$500-\$9999 NON-	13,000.00	10,000.00	3,000.00
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/LICENSE	250.00	300.00	(50.00)
10-10-13230-01-51130	LAW ENFORCEMENT : ACADEMY : STAFF DEVELOPMENT	2,500.00	3,100.00	(600.00)
10-10-13230-01-53210	LAW ENFORCEMENT : ACADEMY : REPAIRS & MAINTENANCE	12,000.00	8,000.00	4,000.00
10-10-13230-01-53320	LAW ENFORCEMENT : ACADEMY : TECH SUPPLIES-INSTRUCTIONA	0.00	200.00	(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	2,500.00	2,000.00	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	102,497.00	97,792.00	4,705.00
10-10-13230-01-61120	LAW ENFORCEMENT : ACADEMY : OVERLOAD SALARIES (FT FACU	6,108.00	6,113.00	(5.00)
10-10-13230-01-61140	LAW ENFORCEMENT : ACADEMY : ADJUNCT SALARIES	190,000.00	121,000.00	69,000.00
10-10-13230-01-61220	LAW ENFORCEMENT : ACADEMY : CLASSIFIED SALARIES	8,693.00	8,693.00	0.00
10-10-13230-01-61420	LAW ENFORCEMENT : ACADEMY : STIPENDS	420.00	5,420.00	(5,000.00)
10-10-13230-01-62110	LAW ENFORCEMENT : ACADEMY : FICA MATCHING	16,647.00	19,968.00	(3,321.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-13230-01-62120	LAW ENFORCEMENT : ACADEMY : RETIREMENT MATCHING	4,587.00	4,393.00	194.00
10-10-13230-01-62210	LAW ENFORCEMENT : ACADEMY : GROUP INSURANCE	9,689.00	9,641.00	48.00
<b>TOTAL LAW ENFORCEMENT : ACADEMY</b>		<b>402,402.00</b>	<b>324,181.00</b>	<b>78,221.00</b>
10-10-13260-00-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-13260-00-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	300.00	100.00	200.00
10-10-13260-00-50060	INDUSTRIAL & AUTOMATION : MAIL SERVICE/SHIPPING/POSTAGE	307.00	0.00	307.00
10-10-13260-00-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	5,000.00	5,000.00	0.00
10-10-13260-00-52170	INDUSTRIAL & AUTOMATION : ACCREDITATION FEES	5,000.00	5,000.00	0.00
10-10-13260-00-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	16,500.00	16,500.00	0.00
10-10-13260-00-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	500.00	(500.00)
10-10-13260-00-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	1,262.00	1,262.00	0.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION</b>		<b>33,369.00</b>	<b>33,362.00</b>	<b>7.00</b>
10-10-13260-05-50020	INDUSTRIAL & AUTOMATION : C.A.D. : SUPPLIES-INSTRUCTIONAL	1,200.00	1,500.00	(300.00)
10-10-13260-05-50030	INDUSTRIAL & AUTOMATION : C.A.D. : COPIER USAGE	100.00	100.00	0.00
10-10-13260-05-53350	INDUSTRIAL & AUTOMATION : C.A.D. : TECH SOFTWARE LIC., SUB	4,000.00	8,000.00	(4,000.00)
10-10-13260-05-61140	INDUSTRIAL & AUTOMATION : C.A.D. : ADJUNCT SALARIES	14,880.00	17,875.00	(2,995.00)
10-10-13260-05-61430	INDUSTRIAL & AUTOMATION : C.A.D. : PART TIME	900.00	2,140.00	(1,240.00)
10-10-13260-05-62110	INDUSTRIAL & AUTOMATION : C.A.D. : FICA MATCHING	1,207.00	1,531.00	(324.00)
<b>TOTAL INDUSTRIAL &amp; AUTOMATION : C.A.D.</b>		<b>22,287.00</b>	<b>31,146.00</b>	<b>(8,859.00)</b>
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 FE	1,440.00	1,440.00	0.00
10-10-13260-09-61140	INDUSTRIAL & AUTOMATION : HVAC : ADJUNCT SALARIES	34,560.00	19,712.00	14,848.00
10-10-13260-09-61420	INDUSTRIAL & AUTOMATION : HVAC : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-13260-09-61430	INDUSTRIAL & AUTOMATION : HVAC : PART TIME	9,600.00	9,095.00	505.00
10-10-13260-09-62110	INDUSTRIAL & AUTOMATION : HVAC : FICA MATCHING	3,378.00	2,204.00	1,174.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION : HVAC</b>		<b>53,978.00</b>	<b>38,451.00</b>	<b>15,527.00</b>
10-10-13260-10-50010	INDUSTRIAL & AUTOMATION : MACHINING/CNC : SUPPLIES	100.00	0.00	100.00
10-10-13260-10-50020	INDUSTRIAL & AUTOMATION : MACHINING/CNC : SUPPLIES-INSTR	7,200.00	3,000.00	4,200.00
10-10-13260-10-50030	INDUSTRIAL & AUTOMATION : MACHINING/CNC : COPIER USAGE	200.00	100.00	100.00
10-10-13260-10-53210	INDUSTRIAL & AUTOMATION : MACHINING/CNC : REPAIRS & MAI	2,000.00	3,000.00	(1,000.00)
10-10-13260-10-54110	INDUSTRIAL & AUTOMATION : MACHINING/CNC : TRAVEL-FACUL	3,600.00	6,000.00	(2,400.00)
10-10-13260-10-61140	INDUSTRIAL & AUTOMATION : MACHINING/CNC : ADJUNCT SALA	22,400.00	16,720.00	5,680.00
10-10-13260-10-61430	INDUSTRIAL & AUTOMATION : MACHINING/CNC : PART TIME	3,000.00	6,420.00	(3,420.00)
10-10-13260-10-62110	INDUSTRIAL & AUTOMATION : MACHINING/CNC : FICA MATCHIN	1,943.00	1,770.00	173.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION : MACHINING/CNC</b>		<b>40,443.00</b>	<b>37,010.00</b>	<b>3,433.00</b>
10-10-13260-13-50020	INDUSTRIAL & AUTOMATION : WELDING : SUPPLIES-INSTRUCTION	30,600.00	12,000.00	18,600.00
10-10-13260-13-50030	INDUSTRIAL & AUTOMATION : WELDING : COPIER USAGE	0.00	200.00	(200.00)
10-10-13260-13-50090	INDUSTRIAL & AUTOMATION : WELDING : EQUIPMENT \$500-\$999	6,000.00	6,000.00	0.00
10-10-13260-13-51130	INDUSTRIAL & AUTOMATION : WELDING : STAFF DEVELOPMENT	0.00	1,000.00	(1,000.00)
10-10-13260-13-53210	INDUSTRIAL & AUTOMATION : WELDING : REPAIRS & MAINTENAN	4,000.00	2,000.00	2,000.00
10-10-13260-13-61140	INDUSTRIAL & AUTOMATION : WELDING : ADJUNCT SALARIES	0.00	30,800.00	(30,800.00)
10-10-13260-13-61420	INDUSTRIAL & AUTOMATION : WELDING : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-13260-13-62110	INDUSTRIAL & AUTOMATION : WELDING : FICA MATCHING	0.00	2,356.00	(2,356.00)
<b>TOTAL INDUSTRIAL &amp; AUTOMATION : WELDING</b>		<b>40,600.00</b>	<b>55,356.00</b>	<b>(14,756.00)</b>
10-10-13260-14-50030	INDUSTRIAL & AUTOMATION : CONSTRUCTION : COPIER USAGE	100.00	0.00	100.00
10-10-13260-14-61140	INDUSTRIAL & AUTOMATION : CONSTRUCTION : ADJUNCT SALAR	40,000.00	0.00	40,000.00
10-10-13260-14-62110	INDUSTRIAL & AUTOMATION : CONSTRUCTION : FICA MATCHING	3,060.00	0.00	3,060.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION</b>		<b>43,160.00</b>	<b>0.00</b>	<b>43,160.00</b>
10-10-13260-15-50020	INDUSTRIAL & AUTOMATION : UNMANNED ARCRAFT : SUPPLIES-IN	0.00	1,200.00	(1,200.00)
10-10-13260-15-50030	INDUSTRIAL & AUTOMATION : UNMANNED ARCRAFT : COPIER USA	1,200.00	0.00	1,200.00
10-10-13260-15-52020	INDUSTRIAL & AUTOMATION : UNMANNED ARCRAFT : CONTRACT	43,200.00	42,000.00	1,200.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION : UNMANNED AIRCRAFT</b>		<b>44,400.00</b>	<b>43,200.00</b>	<b>1,200.00</b>
10-10-13260-16-50020	INDUSTRIAL & AUTOMATION : IMAT : SUPPLIES-INSTRUCTIONAL	5,000.00	9,600.00	(4,600.00)
10-10-13260-16-50030	INDUSTRIAL & AUTOMATION : IMAT : COPIER USAGE	100.00	100.00	0.00
10-10-13260-16-50090	INDUSTRIAL & AUTOMATION : IMAT : EQUIPMENT \$500-\$9999 N	7,500.00	7,500.00	0.00
10-10-13260-16-53210	INDUSTRIAL & AUTOMATION : IMAT : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-10-13260-16-53390	INDUSTRIAL & AUTOMATION : IMAT : TECH EQUIP \$500-\$9999 N	4,500.00	0.00	4,500.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-13260-16-61140	INDUSTRIAL & AUTOMATION : IMAT : ADJUNCT SALARIES	0.00	56,320.00	(56,320.00)
10-10-13260-16-62110	INDUSTRIAL & AUTOMATION : IMAT : FICA MATCHING	0.00	4,308.00	(4,308.00)
<b>TOTAL INDUSTRIAL &amp; AUTOMATION : IMAT</b>		<b>18,100.00</b>	<b>78,828.00</b>	<b>(60,728.00)</b>
10-10-13260-17-50020	INDUSTRIAL & AUTOMATION : LOGISTICS : SUPPLIES-INSTRUCTIONAL	3,000.00	6,000.00	(3,000.00)
10-10-13260-17-50030	INDUSTRIAL & AUTOMATION : LOGISTICS : COPIER USAGE	100.00	100.00	0.00
10-10-13260-17-52020	INDUSTRIAL & AUTOMATION : LOGISTICS : CONTRACT INSTRUCTIONAL	19,500.00	19,500.00	0.00
10-10-13260-17-52160	INDUSTRIAL & AUTOMATION : LOGISTICS : ASSESSMENT & TESTING	4,000.00	4,000.00	0.00
10-10-13260-17-52170	INDUSTRIAL & AUTOMATION : LOGISTICS : ACCREDITATION FEES	2,600.00	2,600.00	0.00
10-10-13260-17-54120	INDUSTRIAL & AUTOMATION : LOGISTICS : TRAVEL-INSTRUCTIONAL	2,000.00	2,000.00	0.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION : LOGISTICS</b>		<b>31,200.00</b>	<b>34,200.00</b>	<b>(3,000.00)</b>
10-10-13260-18-50020	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : SUPPLIES-INSTRUCTIONAL	3,000.00	3,000.00	0.00
10-10-13260-18-50030	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : COPIER USAGE	100.00	100.00	0.00
10-10-13260-18-52160	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : ASSESSMENT & TESTING	7,500.00	7,500.00	0.00
10-10-13260-18-52170	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : ACCREDITATION FEES	17,500.00	17,500.00	0.00
10-10-13260-18-54120	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : TRAVEL-INSTRUCTIONAL	3,000.00	3,000.00	0.00
10-10-13260-18-61140	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : ADJUNCT SALARIES	27,500.00	27,500.00	0.00
10-10-13260-18-61430	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : PART TIME	5,350.00	5,350.00	0.00
10-10-13260-18-62110	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : FICA MATCHING	2,104.00	2,104.00	0.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION : PRODUCTION TECH</b>		<b>66,054.00</b>	<b>66,054.00</b>	<b>0.00</b>
10-10-13270-00-50030	COMMUNITY EDUCATION : COPIER USAGE	250.00	0.00	250.00
10-10-13270-00-52020	COMMUNITY EDUCATION : CONTRACT INSTRUCTIONAL	15,000.00	0.00	15,000.00
<b>TOTAL COMMUNITY EDUCATION</b>		<b>15,250.00</b>	<b>0.00</b>	<b>15,250.00</b>
10-10-14110-00-50010	EDUCATION : SUPPLIES	200.00	200.00	0.00
10-10-14110-00-50020	EDUCATION : SUPPLIES-INSTRUCTIONAL	200.00	300.00	(100.00)
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	100.00	0.00
10-10-14110-00-51010	EDUCATION : ADVERTISING/PROMOTIONAL	750.00	3,500.00	(2,750.00)
10-10-14110-00-51040	EDUCATION : LUNCHEONS & RECEPTIONS	200.00	200.00	0.00
10-10-14110-00-53310	EDUCATION : TECH SUPPLIES	200.00	200.00	0.00
10-10-14110-00-53320	EDUCATION : TECH SUPPLIES-INSTRUCTIONAL	0.00	37,800.00	(37,800.00)
10-10-14110-00-53350	EDUCATION : TECH SOFTWARE LIC., SUB. & MAINTENANCE	2,500.00	2,500.00	0.00
10-10-14110-00-54050	EDUCATION : VEHICLE MILEAGE ALLOCATION	100.00	100.00	0.00
10-10-14110-00-54110	EDUCATION : TRAVEL-FACULTY & STAFF	2,500.00	2,500.00	0.00
10-10-14110-00-61110	EDUCATION : FACULTY SALARIES	133,788.00	165,130.00	(31,342.00)
10-10-14110-00-61120	EDUCATION : OVERLOAD SALARIES (FT FACULTY ONLY)	18,060.00	22,862.00	(4,802.00)
10-10-14110-00-61140	EDUCATION : ADJUNCT SALARIES	15,270.00	51,440.00	(36,170.00)
10-10-14110-00-61420	EDUCATION : STIPENDS	0.00	6,500.00	(6,500.00)
10-10-14110-00-62110	EDUCATION : FICA MATCHING	4,490.00	8,078.00	(3,588.00)
10-10-14110-00-62120	EDUCATION : RETIREMENT MATCHING	5,191.00	6,668.00	(1,477.00)
10-10-14110-00-62210	EDUCATION : GROUP INSURANCE	8,538.00	13,808.00	(5,270.00)
<b>TOTAL EDUCATION</b>		<b>195,337.00</b>	<b>325,136.00</b>	<b>(129,799.00)</b>
10-10-14120-00-50010	CHILD DEVELOPMENT : SUPPLIES	0.00	200.00	(200.00)
10-10-14120-00-50020	CHILD DEVELOPMENT : SUPPLIES-INSTRUCTIONAL	0.00	200.00	(200.00)
10-10-14120-00-50030	CHILD DEVELOPMENT : COPIER USAGE	0.00	200.00	(200.00)
10-10-14120-00-50040	CHILD DEVELOPMENT : PRINTING & PREPRINTED FORMS	0.00	100.00	(100.00)
10-10-14120-00-51010	CHILD DEVELOPMENT : ADVERTISING/PROMOTIONAL	0.00	500.00	(500.00)
10-10-14120-00-61110	CHILD DEVELOPMENT : FACULTY SALARIES	0.00	79,691.00	(79,691.00)
10-10-14120-00-61140	CHILD DEVELOPMENT : ADJUNCT SALARIES	0.00	15,279.00	(15,279.00)
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	0.00	2,324.00	(2,324.00)
10-10-14120-00-62120	CHILD DEVELOPMENT : RETIREMENT MATCHING	0.00	3,092.00	(3,092.00)
10-10-14120-00-62210	CHILD DEVELOPMENT : GROUP INSURANCE	0.00	4,436.00	(4,436.00)
<b>TOTAL CHILD DEVELOPMENT</b>		<b>0.00</b>	<b>107,022.00</b>	<b>(107,022.00)</b>
10-10-14130-00-50010	FOUNDATIONAL EDUCATION : SUPPLIES	250.00	250.00	0.00
10-10-14130-00-50020	FOUNDATIONAL EDUCATION : SUPPLIES-INSTRUCTIONAL	250.00	250.00	0.00
10-10-14130-00-50030	FOUNDATIONAL EDUCATION : COPIER USAGE	1,200.00	1,200.00	0.00
10-10-14130-00-50040	FOUNDATIONAL EDUCATION : PRINTING & PREPRINTED	250.00	0.00	250.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-14130-00-50060	FOUNDATIONAL EDUCATION : MAIL SERVICE/SHIPPING	100.00	0.00	100.00
10-10-14130-00-51010	FOUNDATIONAL EDUCATION : ADVERTISING/PROMOTIONAL	1,000.00	0.00	1,000.00
10-10-14130-00-51040	FOUNDATIONAL EDUCATION : LUNCHEONS & RECEPTIONS	1,500.00	0.00	1,500.00
10-10-14130-00-53350	FOUNDATIONAL EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	5,750.00	3,000.00	2,750.00
10-10-14130-00-54010	FOUNDATIONAL EDUCATION : FUEL	250.00	0.00	250.00
10-10-14130-00-54050	FOUNDATIONAL EDUCATION : VEHICLE MILEAGE ALLOCATION	0.00	200.00	(200.00)
10-10-14130-00-54110	FOUNDATIONAL EDUCATION : TRAVEL-FACULTY & STAFF	3,500.00	2,000.00	1,500.00
10-10-14130-00-61110	FOUNDATIONAL EDUCATION : FACULTY SALARIES	177,130.00	0.00	177,130.00
10-10-14130-00-61120	FOUNDATIONAL EDUCATION : OVERLOAD SALARIES (FT FACULTY	15,581.00	5,716.00	9,865.00
10-10-14130-00-61140	FOUNDATIONAL EDUCATION : ADJUNCT SALARIES	76,350.00	37,152.00	39,198.00
10-10-14130-00-61420	FOUNDATIONAL EDUCATION : STIPENDS	10,000.00	500.00	9,500.00
10-10-14130-00-61430	FOUNDATIONAL EDUCATION : PART TIME	14,000.00	10,358.00	3,642.00
10-10-14130-00-62110	FOUNDATIONAL EDUCATION : FICA MATCHING	13,503.00	4,072.00	9,431.00
10-10-14130-00-62120	FOUNDATIONAL EDUCATION : RETIREMENT MATCHING	7,163.00	0.00	7,163.00
10-10-14130-00-62210	FOUNDATIONAL EDUCATION : GROUP INSURANCE	13,928.00	0.00	13,928.00
<b>TOTAL FOUNDATIONAL EDUCATION</b>		<b>341,705.00</b>	<b>64,698.00</b>	<b>277,007.00</b>
10-10-14210-00-50010	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES	500.00	500.00	0.00
10-10-14210-00-50020	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES-INSTRUCTIONAL	3,500.00	1,500.00	2,000.00
10-10-14210-00-50030	EARLY CHILDHOOD EDUCATION BAAS : COPIER USAGE	1,500.00	1,000.00	500.00
10-10-14210-00-50040	EARLY CHILDHOOD EDUCATION BAAS : PRINTING & PREPRINTED P	500.00	1,000.00	(500.00)
10-10-14210-00-50060	EARLY CHILDHOOD EDUCATION BAAS : MAIL SERVICE/SHIPPING/P	0.00	50.00	(50.00)
10-10-14210-00-51010	EARLY CHILDHOOD EDUCATION BAAS : ADVERTISING/PROMOTIO	1,500.00	1,500.00	0.00
10-10-14210-00-51030	EARLY CHILDHOOD EDUCATION BAAS : COMMUNITY RELATIONS	400.00	0.00	400.00
10-10-14210-00-51040	EARLY CHILDHOOD EDUCATION BAAS : LUNCHEONS & RECEPTION	1,000.00	1,000.00	0.00
10-10-14210-00-52170	EARLY CHILDHOOD EDUCATION BAAS : ACCREDITATION FEES	10,000.00	11,000.00	(1,000.00)
10-10-14210-00-53360	EARLY CHILDHOOD EDUCATION BAAS : TECH LEASES	500.00	0.00	500.00
10-10-14210-00-53390	EARLY CHILDHOOD EDUCATION BAAS : TECH EQUIP \$500-\$9999 N	0.00	1,400.00	(1,400.00)
10-10-14210-00-54010	EARLY CHILDHOOD EDUCATION BAAS : FUEL	0.00	1,000.00	(1,000.00)
10-10-14210-00-54050	EARLY CHILDHOOD EDUCATION BAAS : VEHICLE MILEAGE ALLOCA	0.00	1,000.00	(1,000.00)
10-10-14210-00-54110	EARLY CHILDHOOD EDUCATION BAAS : TRAVEL-FACULTY & STAFF	2,000.00	1,750.00	250.00
10-10-14210-00-61110	EARLY CHILDHOOD EDUCATION BAAS : FACULTY SALARIES	54,097.00	108,193.00	(54,096.00)
10-10-14210-00-61120	EARLY CHILDHOOD EDUCATION BAAS : OVERLOAD SALARIES (FT F	15,270.00	6,113.00	9,157.00
10-10-14210-00-61140	EARLY CHILDHOOD EDUCATION BAAS : ADJUNCT SALARIES	235,158.00	42,867.00	192,291.00
10-10-14210-00-61420	EARLY CHILDHOOD EDUCATION BAAS : STIPENDS	0.00	4,500.00	(4,500.00)
10-10-14210-00-62110	EARLY CHILDHOOD EDUCATION BAAS : FICA MATCHING	19,942.00	5,316.00	14,626.00
10-10-14210-00-62120	EARLY CHILDHOOD EDUCATION BAAS : RETIREMENT MATCHING	2,099.00	4,198.00	(2,099.00)
10-10-14210-00-62210	EARLY CHILDHOOD EDUCATION BAAS : GROUP INSURANCE	4,101.00	8,203.00	(4,102.00)
<b>TOTAL EARLY CHILDHOOD EDUCATION BAAS</b>		<b>352,067.00</b>	<b>202,090.00</b>	<b>149,977.00</b>
10-10-32140-00-50010	PUBLIC SERVICE : SUPPLIES	0.00	200.00	(200.00)
10-10-32140-00-50060	PUBLIC SERVICE : MAIL SERVICE/SHIPPING/POSTAGE	0.00	75.00	(75.00)
10-10-32140-00-51010	PUBLIC SERVICE : ADVERTISING/PROMOTIONAL	0.00	800.00	(800.00)
10-10-32140-00-51020	PUBLIC SERVICE : AWARDS	0.00	2,000.00	(2,000.00)
10-10-32140-00-51040	PUBLIC SERVICE : LUNCHEONS & RECEPTIONS	0.00	4,000.00	(4,000.00)
10-10-32140-00-52030	PUBLIC SERVICE : INDEPENDENT CONTRACTOR	0.00	500.00	(500.00)
<b>TOTAL PUBLIC SERVICE</b>		<b>0.00</b>	<b>7,575.00</b>	<b>(7,575.00)</b>
10-10-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	2,000.00	2,000.00	0.00
10-10-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	100.00	100.00	0.00
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	14,000.00	0.00
10-10-42110-00-53330	CAMPUS MANAGEMENT ADMIN : TECH COMMUNICATIONS	25,000.00	20,000.00	5,000.00
10-10-42110-00-53340	CAMPUS MANAGEMENT ADMIN : TECH CONTRACT SERVICES	20,000.00	0.00	20,000.00
10-10-42110-00-53350	CAMPUS MANAGEMENT ADMIN : TECH SOFTWARE LIC., SUB. & M	223,900.00	165,700.00	58,200.00
10-10-42110-00-53370	CAMPUS MANAGEMENT ADMIN : TECH EQUIP SERV AGREEMENT	58,000.00	58,000.00	0.00
10-10-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$9999 NON-C	368,500.00	467,500.00	(99,000.00)
10-10-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	87,058.00	65,082.00	21,976.00
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	1,262.00	944.00	318.00
10-10-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	3,591.00	2,685.00	906.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
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GL ACCOUNT		FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	11,631.00	6,376.00	5,255.00
<b>TOTAL CAMPUS MANAGEMENT ADMIN</b>		<b>820,042.00</b>	<b>808,387.00</b>	<b>11,655.00</b>
10-10-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	19,985.00	2,200.00	17,785.00
10-10-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	900.00	900.00	0.00
10-10-42210-00-50060	LEARNING RESOURCE CENTER : MAIL SERVICE/SHIPPING/POSTAG	1,200.00	800.00	400.00
10-10-42210-00-50090	LEARNING RESOURCE CENTER : EQUIPMENT \$500-\$9999 NON-CA	12,000.00	2,700.00	9,300.00
10-10-42210-00-51010	LEARNING RESOURCE CENTER : ADVERTISING/PROMOTIONAL	0.00	200.00	(200.00)
10-10-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPTIONS	1,070.00	1,000.00	70.00
10-10-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/LICENSES	18,700.00	18,700.00	0.00
10-10-42210-00-52030	LEARNING RESOURCE CENTER : INDEPENDENT CONTRACTOR	12,500.00	0.00	12,500.00
10-10-42210-00-53210	LEARNING RESOURCE CENTER : REPAIRS & MAINTENANCE	0.00	500.00	(500.00)
10-10-42210-00-53350	LEARNING RESOURCE CENTER : TECH SOFTWARE LIC., SUB. & MAI	208,000.00	210,000.00	(2,000.00)
10-10-42210-00-53380	LEARNING RESOURCE CENTER : TECH EQUIPMENT REPAIR	0.00	600.00	(600.00)
10-10-42210-00-53390	LEARNING RESOURCE CENTER : TECH EQUIP \$500-\$9999 NON-CAI	0.00	955.00	(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	155,368.00	161,923.00	(6,555.00)
10-10-42210-00-61220	LEARNING RESOURCE CENTER : CLASSIFIED SALARIES	77,300.00	77,300.00	0.00
10-10-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	0.00	5,000.00	(5,000.00)
10-10-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	25,000.00	12,129.00	12,871.00
10-10-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	5,286.00	4,402.00	884.00
10-10-42210-00-62120	LEARNING RESOURCE CENTER : RETIREMENT MATCHING	9,332.00	9,602.00	(270.00)
10-10-42210-00-62210	LEARNING RESOURCE CENTER : GROUP INSURANCE	23,847.00	20,431.00	3,416.00
10-10-42210-00-91020	LEARNING RESOURCE CENTER : BOOKS & AV-GENERAL	3,000.00	3,000.00	0.00
10-10-42210-00-91030	LEARNING RESOURCE CENTER : BOOKS & AV-FACULTY	3,000.00	3,000.00	0.00
<b>TOTAL LEARNING RESOURCE CENTER</b>		<b>577,288.00</b>	<b>536,142.00</b>	<b>41,146.00</b>
10-10-42220-00-50010	ACADEMIC SUPPORT CENTER : SUPPLIES	6,000.00	1,500.00	4,500.00
10-10-42220-00-50030	ACADEMIC SUPPORT CENTER : COPIER USAGE	1,300.00	1,250.00	50.00
10-10-42220-00-50040	ACADEMIC SUPPORT CENTER : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-10-42220-00-50090	ACADEMIC SUPPORT CENTER : EQUIPMENT \$500-\$9999 NON-CAP	15,518.00	2,800.00	12,718.00
10-10-42220-00-51010	ACADEMIC SUPPORT CENTER : ADVERTISING/PROMOTIONAL	2,000.00	1,500.00	500.00
10-10-42220-00-51040	ACADEMIC SUPPORT CENTER : LUNCHEONS & RECEPTIONS	1,500.00	1,000.00	500.00
10-10-42220-00-51120	ACADEMIC SUPPORT CENTER : DUES/SUBSCRIPTIONS/LICENSES	700.00	1,000.00	(300.00)
10-10-42220-00-53350	ACADEMIC SUPPORT CENTER : TECH SOFTWARE LIC., SUB. & MAI	22,750.00	29,800.00	(7,050.00)
10-10-42220-00-54050	ACADEMIC SUPPORT CENTER : VEHICLE MILEAGE ALLOCATION	200.00	300.00	(100.00)
10-10-42220-00-54110	ACADEMIC SUPPORT CENTER : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-10-42220-00-61220	ACADEMIC SUPPORT CENTER : CLASSIFIED SALARIES	55,058.00	55,058.00	0.00
10-10-42220-00-61420	ACADEMIC SUPPORT CENTER : STIPENDS	0.00	8,500.00	(8,500.00)
10-10-42220-00-61430	ACADEMIC SUPPORT CENTER : PART TIME	215,000.00	202,498.00	12,502.00
10-10-42220-00-62110	ACADEMIC SUPPORT CENTER : FICA MATCHING	17,246.00	16,289.00	957.00
10-10-42220-00-62120	ACADEMIC SUPPORT CENTER : RETIREMENT MATCHING	2,271.00	2,271.00	0.00
10-10-42220-00-62210	ACADEMIC SUPPORT CENTER : GROUP INSURANCE	4,190.00	4,190.00	0.00
<b>TOTAL ACADEMIC SUPPORT CENTER</b>		<b>345,433.00</b>	<b>329,656.00</b>	<b>15,777.00</b>
10-10-42230-00-50010	TESTING : SUPPLIES	1,000.00	1,500.00	(500.00)
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	100.00	300.00	(200.00)
10-10-42230-00-51120	TESTING : DUES/SUBSCRIPTIONS/LICENSES	125.00	250.00	(125.00)
10-10-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	80,700.00	97,500.00	(16,800.00)
10-10-42230-00-53350	TESTING : TECH SOFTWARE LIC., SUB. & MAI	2,565.00	2,100.00	465.00
10-10-42230-00-53390	TESTING : TECH EQUIP \$500-\$9999 NON-CAP	31,336.00	3,400.00	27,936.00
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	69,550.00	0.00
10-10-42230-00-61220	TESTING : CLASSIFIED SALARIES	126,712.00	126,582.00	130.00
10-10-42230-00-61420	TESTING : STIPENDS	0.00	4,000.00	(4,000.00)
10-10-42230-00-62110	TESTING : FICA MATCHING	2,846.00	2,844.00	2.00
10-10-42230-00-62120	TESTING : RETIREMENT MATCHING	8,096.00	8,090.00	6.00
10-10-42230-00-62210	TESTING : GROUP INSURANCE	16,519.00	20,000.00	(3,481.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT		FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
GL ACCOUNT DESCRIPTION				
<b>TOTAL TESTING</b>		<b>342,984.00</b>	<b>339,551.00</b>	<b>3,433.00</b>
10-10-42240-00-50010	FINE ARTS PRODUCTION : SUPPLIES	11,000.00	11,000.00	0.00
10-10-42240-00-50030	FINE ARTS PRODUCTION : COPIER USAGE	1,000.00	100.00	900.00
10-10-42240-00-50090	FINE ARTS PRODUCTION : EQUIPMENT \$500-\$9999 NON-CAP	22,500.00	22,500.00	0.00
10-10-42240-00-51010	FINE ARTS PRODUCTION : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
10-10-42240-00-51120	FINE ARTS PRODUCTION : DUES/SUBSCRIPTIONS/LICENSES	10,000.00	5,000.00	5,000.00
10-10-42240-00-52030	FINE ARTS PRODUCTION : INDEPENDENT CONTRACTOR	7,100.00	5,000.00	2,100.00
10-10-42240-00-52140	FINE ARTS PRODUCTION : LEASES-EQUIPMENT/VEHICLES/SPACE	2,000.00	200.00	1,800.00
10-10-42240-00-53210	FINE ARTS PRODUCTION : REPAIRS & MAINTENANCE	4,000.00	4,000.00	0.00
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	500.00	0.00
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
10-10-42240-00-61430	FINE ARTS PRODUCTION : PART TIME	52,125.00	52,125.00	0.00
10-10-42240-00-62110	FINE ARTS PRODUCTION : FICA MATCHING	3,988.00	2,046.00	1,942.00
<b>TOTAL FINE ARTS PRODUCTION</b>		<b>117,888.00</b>	<b>106,146.00</b>	<b>11,742.00</b>
10-10-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	3,347,500.00	3,250,000.00	97,500.00
10-10-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	750,000.00	100,000.00	650,000.00
<b>TOTAL GENERAL SERVICES</b>		<b>4,097,500.00</b>	<b>3,350,000.00</b>	<b>747,500.00</b>
10-10-71210-00-53110	UTILITIES : ELECTRIC	750,000.00	1,000,000.00	(250,000.00)
10-10-71210-00-53120	UTILITIES : GAS	200,000.00	200,000.00	0.00
10-10-71210-00-53140	UTILITIES : WATER	250,000.00	250,000.00	0.00
<b>TOTAL UTILITIES</b>		<b>1,200,000.00</b>	<b>1,450,000.00</b>	<b>(250,000.00)</b>
10-10-71310-00-50010	MAJOR REPAIRS & REHAB : SUPPLIES	0.00	250,000.00	(250,000.00)
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
<b>TOTAL</b>		<b>3,500,000.00</b>	<b>3,750,000.00</b>	<b>(250,000.00)</b>
10-10-72110-00-50010	FLEET VEHICLES : SUPPLIES	500.00	500.00	0.00
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	160,000.00	127,000.00	33,000.00
10-10-72110-00-53210	FLEET VEHICLES : REPAIRS & MAINTENANCE	60,000.00	50,000.00	10,000.00
10-10-72110-00-54030	FLEET VEHICLES : TIRES & TIRE REPAIRS	13,600.00	5,000.00	8,600.00
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	250,000.00	0.00	250,000.00
<b>TOTAL FLEET VEHICLES</b>		<b>486,100.00</b>	<b>184,500.00</b>	<b>301,600.00</b>
10-10-81110-00-57020	SCHOLARSHIPS : TUITION & FEE CHARGES	3,243,037.00	3,020,693.00	222,344.00
<b>TOTAL SCHOLARSHIPS</b>		<b>3,243,037.00</b>	<b>3,020,693.00</b>	<b>222,344.00</b>
10-20-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	50.00	50.00	0.00
10-20-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	24,432.00	24,502.00	(70.00)
10-20-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	1,869.00	1,874.00	(5.00)
<b>TOTAL BEHAVIORAL SCIENCE</b>		<b>26,351.00</b>	<b>27,426.00</b>	<b>(1,075.00)</b>
10-20-11210-00-50020	ARTS : SUPPLIES-INSTRUCTIONAL	400.00	400.00	0.00
10-20-11210-00-50030	ARTS : COPIER USAGE	50.00	50.00	0.00
10-20-11210-00-61140	ARTS : ADJUNCT SALARIES	12,216.00	12,223.00	(7.00)
10-20-11210-00-61420	ARTS : STIPENDS	0.00	500.00	(500.00)
10-20-11210-00-62110	ARTS : FICA MATCHING	935.00	935.00	0.00
<b>TOTAL ARTS</b>		<b>13,601.00</b>	<b>14,108.00</b>	<b>(507.00)</b>
10-20-11230-00-50030	MUSIC : COPIER USAGE	50.00	25.00	25.00
10-20-11230-00-61140	MUSIC : ADJUNCT SALARIES	12,216.00	12,223.00	(7.00)
10-20-11230-00-61420	MUSIC : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-11230-00-62110	MUSIC : FICA MATCHING	935.00	850.00	85.00
<b>TOTAL MUSIC</b>		<b>13,201.00</b>	<b>14,098.00</b>	<b>(897.00)</b>
10-20-11310-00-50030	HUMANITIES : COPIER USAGE	500.00	300.00	200.00
10-20-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	600.00	400.00	200.00
10-20-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	300.00	200.00	100.00
10-20-11310-00-61110	HUMANITIES : FACULTY SALARIES	74,522.00	74,522.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
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	1,081.00	0.00
10-20-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	3,074.00	3,074.00	0.00
10-20-11310-00-62210	HUMANITIES : GROUP INSURANCE	7,866.00	7,866.00	0.00
<b>TOTAL HUMANITIS</b>		<b>87,943.00</b>	<b>89,443.00</b>	<b>(1,500.00)</b>
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
10-20-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	300.00	200.00	100.00
10-20-11410-00-61110	MATHEMATICS : FACULTY SALARIES	78,861.00	78,861.00	0.00
10-20-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	6,108.00	6,113.00	(5.00)
10-20-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	6,108.00	6,113.00	(5.00)
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	2,079.00	0.00
10-20-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	3,253.00	3,253.00	0.00
10-20-11410-00-62210	MATHEMATICS : GROUP INSURANCE	5,824.00	5,824.00	0.00
<b>TOTAL MATHEMATICS</b>		<b>103,233.00</b>	<b>104,643.00</b>	<b>(1,410.00)</b>
10-20-11530-00-50030	BUSINESS : COPIER USAGE	25.00	0.00	25.00
<b>TOTAL BUSINESS</b>		<b>25.00</b>	<b>0.00</b>	<b>25.00</b>
10-20-11540-00-50030	COMMUNICATIONS : COPIER USAGE	25.00	20.00	5.00
10-20-11540-00-54120	COMMUNICATIONS : TRAVEL-INSTRUCTIONAL	2,000.00	0.00	2,000.00
10-20-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	6,108.00	6,113.00	(5.00)
10-20-11540-00-61420	COMMUNICATIONS : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-11540-00-62110	COMMUNICATIONS : FICA MATCHING	468.00	468.00	0.00
<b>TOTAL COMMUNICATIONS</b>		<b>8,601.00</b>	<b>7,601.00</b>	<b>1,000.00</b>
10-20-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	500.00	0.00	500.00
10-20-11610-00-50030	CHEMISTRY : COPIER USAGE	25.00	0.00	25.00
10-20-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	10,180.00	0.00	10,180.00
10-20-11610-00-62110	CHEMISTRY : FICA MATCHING	779.00	0.00	779.00
<b>TOTAL CHEMISTRY</b>		<b>11,484.00</b>	<b>0.00</b>	<b>11,484.00</b>
10-20-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	500.00	500.00	0.00
10-20-11630-00-50030	PHYSICS : COPIER USAGE	20.00	20.00	0.00
10-20-11630-00-61140	PHYSICS : ADJUNCT SALARIES	10,180.00	10,186.00	(6.00)
10-20-11630-00-62110	PHYSICS : FICA MATCHING	779.00	779.00	0.00
<b>TOTAL PHYSICS</b>		<b>11,479.00</b>	<b>11,485.00</b>	<b>(6.00)</b>
10-20-11640-00-50010	BIOLOGY : SUPPLIES	0.00	400.00	(400.00)
10-20-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	7,000.00	6,000.00	1,000.00
10-20-11640-00-50030	BIOLOGY : COPIER USAGE	500.00	500.00	0.00
10-20-11640-00-50090	BIOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	0.00	7,110.00	(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	69,123.00	0.00
10-20-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	5,000.00	3,056.00	1,944.00
10-20-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	25,450.00	20,372.00	5,078.00
10-20-11640-00-61420	BIOLOGY : STIPENDS	0.00	1,500.00	(1,500.00)
10-20-11640-00-62110	BIOLOGY : FICA MATCHING	3,332.00	2,795.00	537.00
10-20-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	2,851.00	2,851.00	0.00
10-20-11640-00-62210	BIOLOGY : GROUP INSURANCE	4,330.00	4,330.00	0.00
<b>TOTAL BIOLOGY</b>		<b>119,836.00</b>	<b>120,287.00</b>	<b>(451.00)</b>
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	250.00	0.00
10-20-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	500.00	500.00	0.00
10-20-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	208,780.00	187,103.00	21,677.00
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	3,027.00	2,713.00	314.00
10-20-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	8,612.00	7,718.00	894.00
10-20-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	9,366.00	9,149.00	217.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
<b>TOTAL SOCIAL SCIENCES</b>		<b>230,735.00</b>	<b>209,633.00</b>	<b>21,102.00</b>
10-20-11810-00-50030	KINESIOLOGY : COPIER USAGE	20.00	20.00	0.00
10-20-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	6,108.00	6,113.00	(5.00)
10-20-11810-00-61420	KINESIOLOGY : STIPENDS	0.00	500.00	(500.00)
10-20-11810-00-62110	KINESIOLOGY : FICA MATCHING	468.00	468.00	0.00
<b>TOTAL KINESIOLOGY</b>		<b>6,596.00</b>	<b>7,101.00</b>	<b>(505.00)</b>
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	5,000.00	10,000.00	(5,000.00)
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	400.00	350.00	50.00
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
10-20-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
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	15,000.00	2,000.00	13,000.00
10-20-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	125,000.00	90,000.00	35,000.00
10-20-12110-00-52170	REGISTERED NURSING : ACCREDITATION FEES	1,000.00	1,000.00	0.00
10-20-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	2,500.00	2,200.00	300.00
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	2,000.00	0.00
10-20-12110-00-53390	REGISTERED NURSING : TECH EQUIP \$500-\$9999 NON-CAP	3,500.00	3,500.00	0.00
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	9,000.00	7,500.00	1,500.00
10-20-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	690,906.00	799,338.00	(108,432.00)
10-20-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	100,000.00	88,000.00	12,000.00
10-20-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	150,000.00	110,000.00	40,000.00
10-20-12110-00-61220	REGISTERED NURSING : CLASSIFIED SALARIES	10,154.00	10,154.00	0.00
10-20-12110-00-61420	REGISTERED NURSING : STIPENDS	0.00	11,000.00	(11,000.00)
10-20-12110-00-62110	REGISTERED NURSING : FICA MATCHING	29,290.00	26,885.00	2,405.00
10-20-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	28,723.00	33,196.00	(4,473.00)
10-20-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	40,892.00	40,892.00	0.00
10-20-12110-00-91010	REGISTERED NURSING : EQUIPMENT \$10000 & ABOVE CAP	50,000.00	0.00	50,000.00
<b>TOTAL REGISTERED NURSING</b>		<b>1,303,515.00</b>	<b>1,278,165.00</b>	<b>25,350.00</b>
10-20-12510-00-50010	RADIOLOGICAL TECHNOLOGY : SUPPLIES	500.00	0.00	500.00
10-20-12510-00-50020	RADIOLOGICAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	67,000.00	0.00	67,000.00
10-20-12510-00-50030	RADIOLOGICAL TECHNOLOGY : COPIER USAGE	1,500.00	0.00	1,500.00
10-20-12510-00-50040	RADIOLOGICAL TECHNOLOGY : PRINTING & PREPRINTED FORMS	400.00	0.00	400.00
10-20-12510-00-50090	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	6,700.00	0.00	6,700.00
10-20-12510-00-51010	RADIOLOGICAL TECHNOLOGY : ADVERTISING/PROMOTIONAL	750.00	0.00	750.00
10-20-12510-00-51020	RADIOLOGICAL TECHNOLOGY : AWARDS	500.00	0.00	500.00
10-20-12510-00-51040	RADIOLOGICAL TECHNOLOGY : LUNCHEONS & RECEPTIONS	650.00	0.00	650.00
10-20-12510-00-51120	RADIOLOGICAL TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	3,500.00	0.00	3,500.00
10-20-12510-00-52030	RADIOLOGICAL TECHNOLOGY : INDEPENDENT CONTRACTOR	2,000.00	0.00	2,000.00
10-20-12510-00-52150	RADIOLOGICAL TECHNOLOGY : EQUIPMENT SERVICE AGREEMENT	22,500.00	0.00	22,500.00
10-20-12510-00-52170	RADIOLOGICAL TECHNOLOGY : ACCREDITATION FEES	8,500.00	0.00	8,500.00
10-20-12510-00-53020	RADIOLOGICAL TECHNOLOGY : LIABILITY INSURANCE	500.00	0.00	500.00
10-20-12510-00-53210	RADIOLOGICAL TECHNOLOGY : REPAIRS & MAINTENANCE	500.00	0.00	500.00
10-20-12510-00-53350	RADIOLOGICAL TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	4,500.00	0.00	4,500.00
10-20-12510-00-53360	RADIOLOGICAL TECHNOLOGY : TECH LEASES	1,000.00	0.00	1,000.00
10-20-12510-00-54110	RADIOLOGICAL TECHNOLOGY : TRAVEL-FACULTY & STAFF	2,000.00	0.00	2,000.00
10-20-12510-00-54120	RADIOLOGICAL TECHNOLOGY : TRAVEL-INSTRUCTIONAL	5,000.00	0.00	5,000.00
10-20-12510-00-61140	RADIOLOGICAL TECHNOLOGY : ADJUNCT SALARIES	40,000.00	0.00	40,000.00
10-20-12510-00-91010	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$10000 & ABOVE CAP	407,800.00	0.00	407,800.00
<b>TOTAL RADIOLOGICAL TECHNOLOGY</b>		<b>575,800.00</b>	<b>0.00</b>	<b>575,800.00</b>
10-20-12930-00-61110	DENTAL HYGEINE : FACULTY SALARIES	80,000.00	0.00	80,000.00
10-20-12930-00-62110	DENTAL HYGEINE : FICA MATCHING	1,160.00	0.00	1,160.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-20-12930-00-62120	DENTAL HYGEINE : RETIREMENT MATCHING	3,300.00	0.00	3,300.00
10-20-12930-00-62210	DENTAL HYGEINE : GROUP INSURANCE	7,921.00	0.00	7,921.00
<b>TOTAL DENTAL HYGEINE</b>		<b>92,381.00</b>	<b>0.00</b>	<b>92,381.00</b>
10-20-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	3,054.00	3,056.00	(2.00)
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	234.00	0.00
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>3,288.00</b>	<b>3,790.00</b>	<b>(502.00)</b>
10-20-13120-00-61140	COSMETOLOGY : ADJUNCT SALARIES	10,000.00	0.00	10,000.00
<b>TOTAL COSMETOLOGY : BARBER</b>		<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
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	54,000.00	0.00
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	300.00	0.00
10-20-13120-01-50090	COSMETOLOGY : ACADEMY : EQUIPMENT \$500-\$9999 NON-CAP	6,000.00	4,000.00	2,000.00
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	300.00	250.00	50.00
10-20-13120-01-51130	COSMETOLOGY : ACADEMY : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-20-13120-01-53350	COSMETOLOGY : ACADEMY : TECH SOFTWARE LIC., SUB. & MAI	750.00	0.00	750.00
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	600.00	1,000.00	(400.00)
10-20-13120-01-61110	COSMETOLOGY : ACADEMY : FACULTY SALARIES	123,185.00	126,779.00	(3,594.00)
10-20-13120-01-61120	COSMETOLOGY : ACADEMY : OVERLOAD SALARIES (FT FACULTY O	13,653.00	13,653.00	0.00
10-20-13120-01-61420	COSMETOLOGY : ACADEMY : STIPENDS	0.00	1,500.00	(1,500.00)
10-20-13120-01-61430	COSMETOLOGY : ACADEMY : PART TIME	15,000.00	0.00	15,000.00
10-20-13120-01-62110	COSMETOLOGY : ACADEMY : FICA MATCHING	3,978.00	2,883.00	1,095.00
10-20-13120-01-62120	COSMETOLOGY : ACADEMY : RETIREMENT MATCHING	5,081.00	5,230.00	(149.00)
10-20-13120-01-62210	COSMETOLOGY : ACADEMY : GROUP INSURANCE	8,510.00	8,546.00	(36.00)
<b>TOTAL COSMETOLOGY : ACADEMY</b>		<b>234,207.00</b>	<b>220,991.00</b>	<b>13,216.00</b>
10-20-13210-02-50020	CORPORATE COLLEGE : ACCTG/BUSI : SUPPLIES-INSTRUCTIONAL	4,200.00	3,700.00	500.00
10-20-13210-02-52160	CORPORATE COLLEGE : ACCTG/BUSI : ASSESSMENT & TESTING FE	2,400.00	2,400.00	0.00
10-20-13210-02-61140	CORPORATE COLLEGE : ACCTG/BUSI : ADJUNCT SALARIES	3,920.00	3,696.00	224.00
10-20-13210-02-61430	CORPORATE COLLEGE : ACCTG/BUSI : PART TIME	360.00	268.00	92.00
10-20-13210-02-62110	CORPORATE COLLEGE : ACCTG/BUSI : FICA MATCHING	327.00	302.00	25.00
<b>TOTAL CORPORATE COLLEGE : ACCOUNTING/BUSINESS</b>		<b>11,207.00</b>	<b>10,366.00</b>	<b>841.00</b>
10-20-13210-12-50010	CORPORATE COLLEGE : PROFESSIONAL DEV : SUPPLIES	500.00	0.00	500.00
10-20-13210-12-52020	CORPORATE COLLEGE : PROFESSIONAL DEV : CONTRACT INSTRUC	40,000.00	40,000.00	0.00
10-20-13210-12-53380	CORPORATE COLLEGE : PROFESSIONAL DEV : TECH EQUIPMENT R	400.00	0.00	400.00
<b>TOTAL CORPORATE COLLEGE : PROFESSIONAL DEVELOPMENT</b>		<b>40,900.00</b>	<b>40,000.00</b>	<b>900.00</b>
10-20-13220-00-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	1,008.00	1,008.00	0.00
10-20-13220-00-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	0.00	36.00	(36.00)
10-20-13220-00-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	2,880.00	3,168.00	(288.00)
10-20-13220-00-62110	HEALTH PROFESSIONS : FICA MATCHING	220.00	242.00	(22.00)
<b>TOTAL HEALTH PROFESSIONS : GENERAL</b>		<b>4,108.00</b>	<b>4,454.00</b>	<b>(346.00)</b>
10-20-13220-04-50020	HEALTH PROFESSIONS : CLINICAL MED ASST : SUPPLIES-INSTRUCT	5,660.00	5,660.00	0.00
10-20-13220-04-50030	HEALTH PROFESSIONS : CLINICAL MED ASST : COPIER USAGE	100.00	100.00	0.00
10-20-13220-04-50090	HEALTH PROFESSIONS : CLINICAL MED ASST : EQUIPMENT \$500-\$	4,000.00	5,000.00	(1,000.00)
10-20-13220-04-51010	HEALTH PROFESSIONS : CLINICAL MED ASST : ADVERTISING/PROM	1,000.00	0.00	1,000.00
10-20-13220-04-51120	HEALTH PROFESSIONS : CLINICAL MED ASST : DUES/SUBSCRIPTIO	144.00	150.00	(6.00)
10-20-13220-04-53020	HEALTH PROFESSIONS : CLINICAL MED ASST : LIABILITY INSURANC	260.00	400.00	(140.00)
10-20-13220-04-61140	HEALTH PROFESSIONS : CLINICAL MED ASST : ADJUNCT SALARIES	16,000.00	16,544.00	(544.00)
10-20-13220-04-61420	HEALTH PROFESSIONS : CLINICAL MED ASST : STIPENDS	0.00	500.00	(500.00)
10-20-13220-04-61430	HEALTH PROFESSIONS : CLINICAL MED ASST : PART TIME	1,050.00	1,124.00	(74.00)
10-20-13220-04-62110	HEALTH PROFESSIONS : CLINICAL MED ASST : FICA MATCHING	1,304.00	1,346.00	(42.00)
<b>TOTAL HEALTH PROFESSIONS : CLINICAL MED ASST</b>		<b>29,518.00</b>	<b>30,824.00</b>	<b>(1,306.00)</b>
10-20-13220-07-50020	HEALTH PROFESSIONS : CPR/FIRST AID : SUPPLIES-INSTRUCTIONA	800.00	800.00	0.00
10-20-13220-07-50090	HEALTH PROFESSIONS : CPR/FIRST AID : EQUIPMENT \$500-\$9999	700.00	700.00	0.00
10-20-13220-07-61140	HEALTH PROFESSIONS : CPR/FIRST AID : ADJUNCT SALARIES	4,060.00	4,466.00	(406.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-20-13220-07-61430	HEALTH PROFESSIONS : CPR/FIRST AID : PART TIME	210.00	214.00	(4.00)
10-20-13220-07-62110	HEALTH PROFESSIONS : CPR/FIRST AID : FICA MATCHING	327.00	357.00	(30.00)
<b>TOTAL HEALTH PROFESSIONS : CPR/FIRST AID</b>		<b>6,097.00</b>	<b>6,537.00</b>	<b>(440.00)</b>
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/LIC	120.00	120.00	0.00
10-20-13220-08-52020	HEALTH PROFESSIONS : DENTAL ASST : CONTRACT INSTRUCTION	27,400.00	27,400.00	0.00
<b>TOTAL HEALTH PROFESSIONS : DENTAL ASSISTING</b>		<b>27,895.00</b>	<b>27,895.00</b>	<b>0.00</b>
10-20-13220-11-50020	HEALTH PROFESSIONS : PHARMACY TECH : SUPPLIES-INSTRUCTIO	125.00	125.00	0.00
10-20-13220-11-51120	HEALTH PROFESSIONS : PHARMACY TECH : DUES/SUBSCRIPTIONS	72.00	72.00	0.00
10-20-13220-11-52020	HEALTH PROFESSIONS : PHARMACY TECH : CONTRACT INSTRUCTI	15,668.00	15,668.00	0.00
10-20-13220-11-61420	HEALTH PROFESSIONS : PHARMACY TECH : STIPENDS	0.00	1,000.00	(1,000.00)
<b>TOTAL HEALTH PROFESSIONS : PHARMACY TECH</b>		<b>15,865.00</b>	<b>16,865.00</b>	<b>(1,000.00)</b>
10-20-13220-19-50020	HEALTH PROFESSIONS : PATIENT CARE : SUPPLIES-INSTRUCTIONA	9,000.00	9,000.00	0.00
10-20-13220-19-50030	HEALTH PROFESSIONS : PATIENT CARE : COPIER USAGE	200.00	175.00	25.00
10-20-13220-19-50040	HEALTH PROFESSIONS : PATIENT CARE : PRINTING & PREPRINTED	750.00	750.00	0.00
10-20-13220-19-50090	HEALTH PROFESSIONS : PATIENT CARE : EQUIPMENT \$500-\$9999	3,000.00	3,000.00	0.00
10-20-13220-19-51010	HEALTH PROFESSIONS : PATIENT CARE : ADVERTISING/PROMOTIC	2,000.00	3,000.00	(1,000.00)
10-20-13220-19-51120	HEALTH PROFESSIONS : PATIENT CARE : DUES/SUBSCRIPTIONS/LI	90.00	150.00	(60.00)
10-20-13220-19-52160	HEALTH PROFESSIONS : PATIENT CARE : ASSESSMENT & TESTING	4,125.00	4,125.00	0.00
10-20-13220-19-54110	HEALTH PROFESSIONS : PATIENT CARE : TRAVEL-FACULTY & STAFF	100.00	100.00	0.00
10-20-13220-19-61140	HEALTH PROFESSIONS : PATIENT CARE : ADJUNCT SALARIES	17,600.00	19,800.00	(2,200.00)
10-20-13220-19-61430	HEALTH PROFESSIONS : PATIENT CARE : PART TIME	630.00	642.00	(12.00)
10-20-13220-19-62110	HEALTH PROFESSIONS : PATIENT CARE : FICA MATCHING	1,395.00	1,561.00	(166.00)
<b>TOTAL HEALTH PROFESSIONS : PATIENT CARE</b>		<b>38,890.00</b>	<b>42,303.00</b>	<b>(3,413.00)</b>
10-20-13260-00-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	1,000.00	2,500.00	(1,500.00)
10-20-13260-00-50090	INDUSTRIAL & AUTOMATION : EQUIPMENT \$500-\$9999 NON-CAF	0.00	4,000.00	(4,000.00)
10-20-13260-00-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	0.00	480.00	(480.00)
10-20-13260-00-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	0.00	8,448.00	(8,448.00)
10-20-13260-00-61430	INDUSTRIAL & AUTOMATION : PART TIME	0.00	268.00	(268.00)
10-20-13260-00-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	0.00	665.00	(665.00)
<b>TOTAL INDUSTRIAL &amp; AUTOMATION</b>		<b>1,000.00</b>	<b>16,361.00</b>	<b>(15,361.00)</b>
10-20-13260-05-50020	INDUSTRIAL & AUTOMATION : C.A.D. : SUPPLIES-INSTRUCTIONAL	750.00	750.00	0.00
10-20-13260-05-51010	INDUSTRIAL & AUTOMATION : C.A.D. : ADVERTISING/PROMOTIO	500.00	0.00	500.00
10-20-13260-05-53350	INDUSTRIAL & AUTOMATION : C.A.D. : TECH SOFTWARE LIC., SUB	4,000.00	3,493.00	507.00
10-20-13260-05-61140	INDUSTRIAL & AUTOMATION : C.A.D. : ADJUNCT SALARIES	12,320.00	12,320.00	0.00
10-20-13260-05-61430	INDUSTRIAL & AUTOMATION : C.A.D. : PART TIME	375.00	375.00	0.00
10-20-13260-05-62110	INDUSTRIAL & AUTOMATION : C.A.D. : FICA MATCHING	971.00	969.00	2.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION : C.A.D.</b>		<b>18,916.00</b>	<b>17,907.00</b>	<b>1,009.00</b>
10-20-13260-09-50020	INDUSTRIAL & AUTOMATION : HVAC : SUPPLIES-INSTRUCTIONAL	2,500.00	2,500.00	0.00
10-20-13260-09-51010	INDUSTRIAL & AUTOMATION : HVAC : ADVERTISING/PROMOTION	500.00	0.00	500.00
10-20-13260-09-52160	INDUSTRIAL & AUTOMATION : HVAC : ASSESSMENT & TESTING FE	850.00	1,040.00	(190.00)
10-20-13260-09-61140	INDUSTRIAL & AUTOMATION : HVAC : ADJUNCT SALARIES	13,440.00	14,080.00	(640.00)
10-20-13260-09-61430	INDUSTRIAL & AUTOMATION : HVAC : PART TIME	300.00	160.00	140.00
10-20-13260-09-62110	INDUSTRIAL & AUTOMATION : HVAC : FICA MATCHING	1,051.00	1,089.00	(38.00)
<b>TOTAL INDUSTRIAL &amp; AUTOMATION : HVAC</b>		<b>18,641.00</b>	<b>18,869.00</b>	<b>(228.00)</b>
10-20-13260-13-50020	INDUSTRIAL & AUTOMATION : WELDING : SUPPLIES-INSTRUCTION	11,000.00	9,000.00	2,000.00
10-20-13260-13-50090	INDUSTRIAL & AUTOMATION : WELDING : EQUIPMENT \$500-\$999	7,000.00	7,000.00	0.00
10-20-13260-13-51010	INDUSTRIAL & AUTOMATION : WELDING : ADVERTISING/PROMO	500.00	0.00	500.00
10-20-13260-13-51120	INDUSTRIAL & AUTOMATION : WELDING : DUES/SUBSCRIPTIONS/	300.00	0.00	300.00
10-20-13260-13-53210	INDUSTRIAL & AUTOMATION : WELDING : REPAIRS & MAINTENAN	1,000.00	750.00	250.00
10-20-13260-13-61140	INDUSTRIAL & AUTOMATION : WELDING : ADJUNCT SALARIES	21,280.00	20,570.00	710.00
10-20-13260-13-61430	INDUSTRIAL & AUTOMATION : WELDING : PART TIME	1,020.00	856.00	164.00
10-20-13260-13-62110	INDUSTRIAL & AUTOMATION : WELDING : FICA MATCHING	1,706.00	1,635.00	71.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION : WELDING</b>		<b>43,806.00</b>	<b>39,811.00</b>	<b>3,995.00</b>
10-20-13260-14-50020	INDUSTRIAL & AUTOMATION : CONSTRUCTION : SUPPLIES-INSTRU	0.00	1,500.00	(1,500.00)
10-20-13260-14-52160	INDUSTRIAL & AUTOMATION : CONSTRUCTION : ASSESSMENT & T	0.00	1,500.00	(1,500.00)
10-20-13260-14-61140	INDUSTRIAL & AUTOMATION : CONSTRUCTION : ADJUNCT SALAR	0.00	3,168.00	(3,168.00)
10-20-13260-14-62110	INDUSTRIAL & AUTOMATION : CONSTRUCTION : FICA MATCHING	0.00	242.00	(242.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT		FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
<b>TOTAL INDUSTRIAL &amp; AUTOMATION : CONSTRUCTION</b>		<b>0.00</b>	<b>6,410.00</b>	<b>(6,410.00)</b>
10-20-13260-21-50020	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : SUPPLIES	6,100.00	0.00	6,100.00
10-20-13260-21-50090	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : EQUIPMENT	4,000.00	0.00	4,000.00
10-20-13260-21-51010	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : ADJUNCT SALARIES	500.00	0.00	500.00
10-20-13260-21-52160	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : ASSISTANTS	480.00	0.00	480.00
10-20-13260-21-61140	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : ADJUNCT SALARIES	9,200.00	0.00	9,200.00
10-20-13260-21-61430	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : PART-TIME	1,190.00	0.00	1,190.00
10-20-13260-21-62110	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : FICA MATCHING	795.00	0.00	795.00
<b>TOTAL INDUSTRIAL &amp; AUTOMATION : BASIC ELECTRICAL PROGRAMMING</b>		<b>22,265.00</b>	<b>0.00</b>	<b>22,265.00</b>
10-20-13270-00-50020	COMMUNITY EDUCATION : SUPPLIES-INSTRUCTIONAL	200.00	200.00	0.00
10-20-13270-00-61140	COMMUNITY EDUCATION : ADJUNCT SALARIES	2,376.00	2,376.00	0.00
10-20-13270-00-62110	COMMUNITY EDUCATION : FICA MATCHING	182.00	182.00	0.00
<b>TOTAL COMMUNITY EDUCATION</b>		<b>2,758.00</b>	<b>2,758.00</b>	<b>0.00</b>
10-20-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	1,000.00	850.00	150.00
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	1,500.00	1,000.00	500.00
10-20-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/PACKET POSTAGE	300.00	300.00	0.00
10-20-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTIONAL	2,500.00	2,000.00	500.00
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	3,250.00	2,500.00	750.00
10-20-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	300.00	300.00	0.00
10-20-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION : TECH SOFTWARE LIC., SUBSCRIPTIONS	200.00	0.00	200.00
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	91,231.00	0.00
10-20-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	39,624.00	39,624.00	0.00
10-20-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	420.00	1,920.00	(1,500.00)
10-20-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	1,897.00	1,897.00	0.00
10-20-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	5,398.00	5,398.00	0.00
10-20-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	9,983.00	9,983.00	0.00
<b>TOTAL DIRECTOR - WORKFORCE EDUCATION</b>		<b>161,753.00</b>	<b>161,153.00</b>	<b>600.00</b>
10-20-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	7,500.00	7,500.00	0.00
10-20-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	500.00	500.00	0.00
10-20-42110-00-50040	CAMPUS MANAGEMENT ADMIN : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-20-42110-00-51010	CAMPUS MANAGEMENT ADMIN : ADVERTISING/PROMOTIONAL	17,000.00	16,000.00	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	13,000.00	10,000.00	3,000.00
10-20-42110-00-53310	CAMPUS MANAGEMENT ADMIN : TECH SUPPLIES	5,600.00	16,600.00	(11,000.00)
10-20-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$9999 NON-CAP	19,500.00	40,000.00	(20,500.00)
10-20-42110-00-54110	CAMPUS MANAGEMENT ADMIN : TRAVEL-FACULTY & STAFF	4,000.00	3,000.00	1,000.00
10-20-42110-00-61210	CAMPUS MANAGEMENT ADMIN : ADMIN/PROFESSIONAL SALARIES	141,304.00	141,304.00	0.00
10-20-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	87,935.00	87,935.00	0.00
10-20-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	0.00	3,420.00	(3,420.00)
10-20-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	3,324.00	3,324.00	0.00
10-20-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	9,110.00	9,110.00	0.00
10-20-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	15,296.00	15,296.00	0.00
<b>TOTAL CAMPUS MANAGEMENT ADMIN</b>		<b>331,569.00</b>	<b>361,489.00</b>	<b>(29,920.00)</b>
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	100.00	75.00	25.00
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	1,800.00	0.00
10-20-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STAFF	500.00	500.00	0.00
10-20-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	0.00	500.00	(500.00)
10-20-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	11,000.00	11,770.00	(770.00)
10-20-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	842.00	900.00	(58.00)
<b>TOTAL LEARNING RESOURCE CENTER</b>		<b>14,692.00</b>	<b>15,995.00</b>	<b>(1,303.00)</b>
10-20-42220-00-50030	ACADEMIC SUPPORT CENTER : COPIER USAGE	250.00	0.00	250.00
10-20-42220-00-61420	ACADEMIC SUPPORT CENTER : STIPENDS	0.00	1,000.00	(1,000.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-20-42220-00-61430	ACADEMIC SUPPORT CENTER : PART TIME	37,100.00	32,100.00	5,000.00
10-20-42220-00-62110	ACADEMIC SUPPORT CENTER : FICA MATCHING	2,838.00	1,990.00	848.00
10-20-42220-00-62120	ACADEMIC SUPPORT CENTER : RETIREMENT MATCHING	0.00	465.00	(465.00)
<b>TOTAL ACADEMIC SUPPORT CENTER</b>		<b>40,188.00</b>	<b>35,555.00</b>	<b>4,633.00</b>
10-20-42230-00-50030	TESTING : COPIER USAGE	400.00	200.00	200.00
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	14,980.00	0.00
10-20-42230-00-62110	TESTING : FICA MATCHING	1,146.00	1,146.00	0.00
<b>TOTAL TESTING</b>		<b>20,526.00</b>	<b>20,826.00</b>	<b>(300.00)</b>
10-20-51110-00-50010	STUDENT SERVICES : SUPPLIES	2,000.00	2,000.00	0.00
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	1,500.00	1,250.00	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	90,641.00	0.00
10-20-51110-00-61420	STUDENT SERVICES : STIPENDS	0.00	2,000.00	(2,000.00)
10-20-51110-00-62110	STUDENT SERVICES : FICA MATCHING	1,314.00	1,314.00	0.00
10-20-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	3,739.00	3,739.00	0.00
10-20-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	5,942.00	5,942.00	0.00
<b>TOTAL STUDENT SERVICES</b>		<b>107,236.00</b>	<b>108,986.00</b>	<b>(1,750.00)</b>
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	0.00	8,560.00	(8,560.00)
10-20-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	0.00	655.00	(655.00)
<b>TOTAL DISABILITY SERVICES</b>		<b>5,050.00</b>	<b>14,765.00</b>	<b>(9,715.00)</b>
10-20-60000-00-51020	BOARD OF TRUSTEES : AWARDS	200.00	0.00	200.00
10-20-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	1,000.00	0.00	1,000.00
<b>TOTAL BOARD OF TRUSTEES</b>		<b>1,200.00</b>	<b>0.00</b>	<b>1,200.00</b>
10-20-61410-00-59010	GENERAL INSTITUTIONAL : CONTINGENCY	193,248.00	195,806.00	(2,558.00)
<b>TOTAL GENERAL INSTITUTIONAL</b>		<b>193,248.00</b>	<b>195,806.00</b>	<b>(2,558.00)</b>
10-20-62310-00-50010	TECHNOLOGY SERVICES : SUPPLIES	2,600.00	2,500.00	100.00
10-20-62310-00-50030	TECHNOLOGY SERVICES : COPIER USAGE	100.00	100.00	0.00
10-20-62310-00-53330	TECHNOLOGY SERVICES : TECH COMMUNICATIONS	75,819.00	47,819.00	28,000.00
10-20-62310-00-53350	TECHNOLOGY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	2,500.00	2,500.00	0.00
10-20-62310-00-53360	TECHNOLOGY SERVICES : TECH LEASES	357.00	400.00	(43.00)
10-20-62310-00-53370	TECHNOLOGY SERVICES : TECH EQUIP SERV AGREEMENT	23,200.00	25,200.00	(2,000.00)
10-20-62310-00-53380	TECHNOLOGY SERVICES : TECH EQUIPMENT REPAIR	8,500.00	13,500.00	(5,000.00)
10-20-62310-00-53390	TECHNOLOGY SERVICES : TECH EQUIP \$500-\$9999 NON-CAP	113,000.00	0.00	113,000.00
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	41,600.00	58,273.00	(16,673.00)
10-20-62310-00-61420	TECHNOLOGY SERVICES : STIPENDS	0.00	1,920.00	(1,920.00)
10-20-62310-00-61430	TECHNOLOGY SERVICES : PART TIME	14,460.00	15,857.00	(1,397.00)
10-20-62310-00-62110	TECHNOLOGY SERVICES : FICA MATCHING	1,709.00	2,058.00	(349.00)
10-20-62310-00-62120	TECHNOLOGY SERVICES : RETIREMENT MATCHING	1,716.00	2,404.00	(688.00)
10-20-62310-00-62210	TECHNOLOGY SERVICES : GROUP INSURANCE	7,537.00	4,222.00	3,315.00
<b>TOTAL TECHNOLOGY SERVICES</b>		<b>294,598.00</b>	<b>178,253.00</b>	<b>116,345.00</b>
10-20-63510-00-50010	CAMPUS POLICE : SUPPLIES	7,000.00	7,000.00	0.00
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	1,500.00	0.00
10-20-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	150.00	150.00	0.00
10-20-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$9999 NON-CAP	2,836.00	700.00	2,136.00
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	0.00	9,000.00	(9,000.00)
10-20-63510-00-53010	CAMPUS POLICE : INSURANCE	50.00	50.00	0.00
10-20-63510-00-53330	CAMPUS POLICE : TECH COMMUNICATIONS	1,400.00	1,700.00	(300.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
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
10-20-63510-00-53370	CAMPUS POLICE : TECH EQUIP SERV AGREEMENT	12,005.00	0.00	12,005.00
10-20-63510-00-53390	CAMPUS POLICE : TECH EQUIP \$500-\$9999 NON-CAP	0.00	637.00	(637.00)
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	1,000.00	600.00	400.00
10-20-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	50,731.00	51,811.00	(1,080.00)
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	75,000.00	74,900.00	100.00
10-20-63510-00-62110	CAMPUS POLICE : FICA MATCHING	6,473.00	6,481.00	(8.00)
10-20-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	2,093.00	2,137.00	(44.00)
10-20-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	7,628.00	4,157.00	3,471.00
<b>TOTAL CAMPUS POLICE</b>		<b>172,735.00</b>	<b>168,692.00</b>	<b>4,043.00</b>
10-20-71110-00-50010	GENERAL SERVICES : SUPPLIES	35,000.00	30,000.00	5,000.00
10-20-71110-00-50030	GENERAL SERVICES : COPIER USAGE	20.00	0.00	20.00
10-20-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	145,000.00	135,000.00	10,000.00
10-20-71110-00-52140	GENERAL SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	2,295,750.00	2,239,750.00	56,000.00
10-20-71110-00-53010	GENERAL SERVICES : INSURANCE	200,000.00	225,000.00	(25,000.00)
10-20-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	80,000.00	70,000.00	10,000.00
10-20-71110-00-54010	GENERAL SERVICES : FUEL	0.00	750.00	(750.00)
10-20-71110-00-61220	GENERAL SERVICES : CLASSIFIED SALARIES	139,620.00	139,620.00	0.00
10-20-71110-00-61420	GENERAL SERVICES : STIPENDS	0.00	4,920.00	(4,920.00)
10-20-71110-00-61430	GENERAL SERVICES : PART TIME	43,870.00	43,870.00	0.00
10-20-71110-00-62110	GENERAL SERVICES : FICA MATCHING	5,381.00	5,381.00	0.00
10-20-71110-00-62120	GENERAL SERVICES : RETIREMENT MATCHING	11,519.00	11,519.00	0.00
10-20-71110-00-62210	GENERAL SERVICES : GROUP INSURANCE	12,314.00	12,314.00	0.00
<b>TOTAL GENERAL SERVICES</b>		<b>2,968,474.00</b>	<b>2,918,124.00</b>	<b>50,350.00</b>
10-20-71210-00-53110	UTILITIES : ELECTRIC	170,000.00	185,000.00	(15,000.00)
10-20-71210-00-53120	UTILITIES : GAS	5,000.00	7,500.00	(2,500.00)
10-20-71210-00-53140	UTILITIES : WATER	110,000.00	100,000.00	10,000.00
<b>TOTAL UTILITIES</b>		<b>285,000.00</b>	<b>292,500.00</b>	<b>(7,500.00)</b>
10-20-71310-00-52030	MAJOR REPAIRS & REHAB : INDEPENDENT CONTRACTOR	2,500,000.00	0.00	2,500,000.00
<b>TOTAL MAJOR REPAIRS &amp; REHAB</b>		<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
10-20-72110-00-50010	FLEET VEHICLES : SUPPLIES	250.00	250.00	0.00
10-20-72110-00-53210	FLEET VEHICLES : REPAIRS & MAINTENANCE	3,000.00	2,500.00	500.00
<b>TOTAL FLEET VEHICLES</b>		<b>3,250.00</b>	<b>2,750.00</b>	<b>500.00</b>
10-50-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	5,500.00	(5,500.00)
<b>TOTAL BEHAVIORAL SCIENCE (MOVED TO 10-10-11110-00-XXXXX)</b>		<b>0.00</b>	<b>5,500.00</b>	<b>(5,500.00)</b>
10-50-11210-00-61140	ARTS : ADJUNCT SALARIES	0.00	12,100.00	(12,100.00)
10-50-11210-00-61420	ARTS : STIPENDS	0.00	500.00	(500.00)
10-50-11210-00-62110	ARTS : FICA MATCHING	0.00	926.00	(926.00)
<b>TOTAL ARTS (MOVED TO 10-10-11210-00-XXXXX)</b>		<b>0.00</b>	<b>13,526.00</b>	<b>(13,526.00)</b>
10-50-11310-00-61420	HUMANITIES : STIPENDS	0.00	1,000.00	(1,000.00)
<b>TOTAL HUMANITIES (MOVED TO 10-10-11310-00-XXXXX)</b>		<b>0.00</b>	<b>1,000.00</b>	<b>(1,000.00)</b>
10-50-11530-00-50010	BUSINESS : SUPPLIES	0.00	100.00	(100.00)
10-50-11530-00-50030	BUSINESS : COPIER USAGE	0.00	50.00	(50.00)
10-50-11530-00-50040	BUSINESS : PRINTING & PREPRINTED FORMS	0.00	100.00	(100.00)
10-50-11530-00-50060	BUSINESS : MAIL SERVICE/SHIPPING/POSTAGE	0.00	20.00	(20.00)
10-50-11530-00-61420	BUSINESS : STIPENDS	0.00	4,000.00	(4,000.00)
<b>TOTAL BUSINESS (MOVED TO 10-10-11530-00-XXXXX)</b>		<b>0.00</b>	<b>4,270.00</b>	<b>(4,270.00)</b>
10-50-11540-00-61420	COMMUNICATIONS : STIPENDS	0.00	1,500.00	(1,500.00)
<b>TOTAL COMMUNICATIONS (MOVED TO 10-10-11540-00-XXXXX)</b>		<b>0.00</b>	<b>1,500.00</b>	<b>(1,500.00)</b>
10-50-11640-00-61420	BIOLOGY : STIPENDS	0.00	1,000.00	(1,000.00)
<b>TOTAL BIOLOGY (MOVED TO 10-10-11640-00-XXXXX)</b>		<b>0.00</b>	<b>1,000.00</b>	<b>(1,000.00)</b>
10-50-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	6,500.00	(6,500.00)
<b>TOTAL SOCIAL SCIENCES (MOVED TO 10-10-11710-00-XXXXX)</b>		<b>0.00</b>	<b>6,500.00</b>	<b>(6,500.00)</b>
10-50-12115-00-50010	BACHELOR OF SCIENCE NURSING : SUPPLIES	0.00	300.00	(300.00)
10-50-12115-00-50030	BACHELOR OF SCIENCE NURSING : COPIER USAGE	0.00	171.00	(171.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-50-12115-00-50040	BACHELOR OF SCIENCE NURSING : PRINTING & PREPRINTED FORM	0.00	2,000.00	(2,000.00)
10-50-12115-00-50060	BACHELOR OF SCIENCE NURSING : MAIL SERVICE/SHIPPING/POST	0.00	200.00	(200.00)
10-50-12115-00-50090	BACHELOR OF SCIENCE NURSING : EQUIPMENT \$500-\$9999 NON-	0.00	1,000.00	(1,000.00)
10-50-12115-00-51010	BACHELOR OF SCIENCE NURSING : ADVERTISING/PROMOTIONAL	0.00	5,000.00	(5,000.00)
10-50-12115-00-51040	BACHELOR OF SCIENCE NURSING : LUNCHEONS & RECEPTIONS	0.00	825.00	(825.00)
10-50-12115-00-51120	BACHELOR OF SCIENCE NURSING : DUES/SUBSCRIPTIONS/LICENSE	0.00	650.00	(650.00)
10-50-12115-00-51130	BACHELOR OF SCIENCE NURSING : STAFF DEVELOPMENT	0.00	1,089.00	(1,089.00)
10-50-12115-00-52170	BACHELOR OF SCIENCE NURSING : ACCREDITATION FEES	0.00	4,225.00	(4,225.00)
10-50-12115-00-53020	BACHELOR OF SCIENCE NURSING : LIABILITY INSURANCE	0.00	975.00	(975.00)
10-50-12115-00-53310	BACHELOR OF SCIENCE NURSING : TECH SUPPLIES	0.00	290.00	(290.00)
10-50-12115-00-53330	BACHELOR OF SCIENCE NURSING : TECH COMMUNICATIONS	0.00	350.00	(350.00)
10-50-12115-00-53350	BACHELOR OF SCIENCE NURSING : TECH SOFTWARE LIC., SUB. & M	0.00	450.00	(450.00)
10-50-12115-00-54110	BACHELOR OF SCIENCE NURSING : TRAVEL-FACULTY & STAFF	0.00	5,000.00	(5,000.00)
10-50-12115-00-54120	BACHELOR OF SCIENCE NURSING : TRAVEL-INSTRUCTIONAL	0.00	1,000.00	(1,000.00)
10-50-12115-00-61110	BACHELOR OF SCIENCE NURSING : FACULTY SALARIES	0.00	222,571.00	(222,571.00)
10-50-12115-00-61120	BACHELOR OF SCIENCE NURSING : OVERLOAD SALARIES (FT FACU	0.00	24,446.00	(24,446.00)
10-50-12115-00-61140	BACHELOR OF SCIENCE NURSING : ADJUNCT SALARIES	0.00	74,302.00	(74,302.00)
10-50-12115-00-61220	BACHELOR OF SCIENCE NURSING : CLASSIFIED SALARIES	0.00	10,154.00	(10,154.00)
10-50-12115-00-61420	BACHELOR OF SCIENCE NURSING : STIPENDS	0.00	3,420.00	(3,420.00)
10-50-12115-00-62110	BACHELOR OF SCIENCE NURSING : FICA MATCHING	0.00	10,961.00	(10,961.00)
10-50-12115-00-62120	BACHELOR OF SCIENCE NURSING : RETIREMENT MATCHING	0.00	9,321.00	(9,321.00)
10-50-12115-00-62210	BACHELOR OF SCIENCE NURSING : GROUP INSURANCE	0.00	15,393.00	(15,393.00)
<b>TOTAL BACHELOR OF SCIENCE NURSING (MOVED TO 10-10-12115-00-XXXXX)</b>		<b>0.00</b>	<b>394,093.00</b>	<b>(394,093.00)</b>
10-50-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY	0.00	27,500.00	(27,500.00)
10-50-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	0.00	99,000.00	(99,000.00)
10-50-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	4,500.00	(4,500.00)
10-50-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	0.00	9,677.00	(9,677.00)
<b>TOTAL INFORMATION TECHNOLOGY (MOVED TO 10-10-13110-00-XXXXX)</b>		<b>0.00</b>	<b>140,677.00</b>	<b>(140,677.00)</b>
10-50-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	5,716.00	(5,716.00)
10-50-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	0.00	437.00	(437.00)
<b>TOTAL CRIMINAL JUSTICE (MOVED TO 10-10-13130-00-XXXXX)</b>		<b>0.00</b>	<b>6,153.00</b>	<b>(6,153.00)</b>
10-50-13150-00-50010	FIRE : SUPPLIES	0.00	100.00	(100.00)
10-50-13150-00-50020	FIRE : SUPPLIES-INSTRUCTIONAL	0.00	100.00	(100.00)
10-50-13150-00-50030	FIRE : COPIER USAGE	0.00	30.00	(30.00)
10-50-13150-00-50040	FIRE : PRINTING & PREPRINTED FORMS	0.00	75.00	(75.00)
10-50-13150-00-51010	FIRE : ADVERTISING/PROMOTIONAL	0.00	200.00	(200.00)
10-50-13150-00-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	0.00	185.00	(185.00)
10-50-13150-00-51130	FIRE : STAFF DEVELOPMENT	0.00	500.00	(500.00)
10-50-13150-00-53360	FIRE : TECH LEASES	0.00	361.00	(361.00)
10-50-13150-00-54110	FIRE : TRAVEL-FACULTY & STAFF	0.00	400.00	(400.00)
10-50-13150-00-61110	FIRE : FACULTY SALARIES	0.00	101,650.00	(101,650.00)
10-50-13150-00-61120	FIRE : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	8,148.00	(8,148.00)
10-50-13150-00-61220	FIRE : CLASSIFIED SALARIES	0.00	8,693.00	(8,693.00)
10-50-13150-00-61420	FIRE : STIPENDS	0.00	1,000.00	(1,000.00)
10-50-13150-00-62110	FIRE : FICA MATCHING	0.00	2,223.00	(2,223.00)
10-50-13150-00-62120	FIRE : RETIREMENT MATCHING	0.00	4,552.00	(4,552.00)
10-50-13150-00-62210	FIRE : GROUP INSURANCE	0.00	6,198.00	(6,198.00)
<b>TOTAL FIRE (MOVED TO 10-10-13150-00-XXXXX)</b>		<b>0.00</b>	<b>134,415.00</b>	<b>(134,415.00)</b>
10-50-13170-00-50010	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES	0.00	300.00	(300.00)
10-50-13170-00-50020	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES-INSTRUCTIONAL	0.00	1,000.00	(1,000.00)
10-50-13170-00-50030	ORGANIZATIONAL LEADERSHIP BAAS : COPIER USAGE	0.00	300.00	(300.00)
10-50-13170-00-50040	ORGANIZATIONAL LEADERSHIP BAAS : PRINTING & PREPRINTED F	0.00	450.00	(450.00)
10-50-13170-00-51010	ORGANIZATIONAL LEADERSHIP BAAS : ADVERTISING/PROMOTION	0.00	3,500.00	(3,500.00)
10-50-13170-00-51040	ORGANIZATIONAL LEADERSHIP BAAS : LUNCHEONS & RECEPTION	0.00	300.00	(300.00)
10-50-13170-00-51120	ORGANIZATIONAL LEADERSHIP BAAS : DUES/SUBSCRIPTIONS/LICE	0.00	500.00	(500.00)
10-50-13170-00-51130	ORGANIZATIONAL LEADERSHIP BAAS : STAFF DEVELOPMENT	0.00	2,000.00	(2,000.00)
10-50-13170-00-53350	ORGANIZATIONAL LEADERSHIP BAAS : TECH SOFTWARE LIC., SUB.	0.00	300.00	(300.00)
10-50-13170-00-53360	ORGANIZATIONAL LEADERSHIP BAAS : TECH LEASES	0.00	598.00	(598.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-50-13170-00-54110	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-FACULTY & STAFF	0.00	1,000.00	(1,000.00)
10-50-13170-00-54130	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-STUDENT	0.00	300.00	(300.00)
10-50-13170-00-61110	ORGANIZATIONAL LEADERSHIP BAAS : FACULTY SALARIES	0.00	84,499.00	(84,499.00)
10-50-13170-00-61140	ORGANIZATIONAL LEADERSHIP BAAS : ADJUNCT SALARIES	0.00	11,440.00	(11,440.00)
10-50-13170-00-61420	ORGANIZATIONAL LEADERSHIP BAAS : STIPENDS	0.00	1,920.00	(1,920.00)
10-50-13170-00-62110	ORGANIZATIONAL LEADERSHIP BAAS : FICA MATCHING	0.00	2,100.00	(2,100.00)
10-50-13170-00-62120	ORGANIZATIONAL LEADERSHIP BAAS : RETIREMENT MATCHING	0.00	3,486.00	(3,486.00)
10-50-13170-00-62210	ORGANIZATIONAL LEADERSHIP BAAS : GROUP INSURANCE	0.00	7,966.00	(7,966.00)
<b>TOTAL ORGANIZATIONAL LEADERSHIP BAAS (MOVED TO 10-10-13170-00-XXXXX)</b>		<b>0.00</b>	<b>121,959.00</b>	<b>(121,959.00)</b>
10-50-13210-00-54110	CORPORATE COLLEGE : TRAVEL-FACULTY & STAFF	0.00	300.00	(300.00)
<b>TOTAL CORPORATE COLLEGE : GENERAL (MOVED TO 10-10-13210-00-XXXXX)</b>		<b>0.00</b>	<b>300.00</b>	<b>(300.00)</b>
10-50-13210-02-52020	CORPORATE COLLEGE : ACCTG/BUSI : CONTRACT INSTRUCTION	0.00	1,000.00	(1,000.00)
10-50-13210-02-61140	CORPORATE COLLEGE : ACCTG/BUSI : ADJUNCT SALARIES	0.00	3,850.00	(3,850.00)
10-50-13210-02-62110	CORPORATE COLLEGE : ACCTG/BUSI : FICA MATCHING	0.00	295.00	(295.00)
<b>TOTAL CORPORATE COLLEGE : ACCOUNTING/BUSINESS (MOVED TO 10-10-13210-02-XXX)</b>		<b>0.00</b>	<b>5,145.00</b>	<b>(5,145.00)</b>
10-50-13210-06-50020	CORPORATE COLLEGE : CONTRACT TRNG : SUPPLIES-INSTRUCTION	0.00	3,000.00	(3,000.00)
10-50-13210-06-52020	CORPORATE COLLEGE : CONTRACT TRNG : CONTRACT INSTRUCTIO	0.00	25,000.00	(25,000.00)
10-50-13210-06-54120	CORPORATE COLLEGE : CONTRACT TRNG : TRAVEL-INSTRUCTIONA	0.00	500.00	(500.00)
10-50-13210-06-61140	CORPORATE COLLEGE : CONTRACT TRNG : ADJUNCT SALARIES	0.00	2,140.00	(2,140.00)
10-50-13210-06-62110	CORPORATE COLLEGE : CONTRACT TRNG : FICA MATCHING	0.00	164.00	(164.00)
<b>TOTAL CORPORATE COLLEGE : CONTRACT TRAINING (MOVED TO 10-10-13210-06-XXXXX)</b>		<b>0.00</b>	<b>30,804.00</b>	<b>(30,804.00)</b>
10-50-13210-12-50020	CORPORATE COLLEGE : PROFESSIONAL DEV : SUPPLIES-INSTRUCTI	0.00	1,500.00	(1,500.00)
<b>TOTAL CORPORATE COLLEGE : PROFESSIONAL DEVELOPMENT (MOVED TO 10-10-13210-12-XXXXX)</b>		<b>0.00</b>	<b>1,500.00</b>	<b>(1,500.00)</b>
10-50-13260-13-50020	INDUSTRIAL & AUTOMATION : WELDING : SUPPLIES-INSTRUCTION	0.00	12,000.00	(12,000.00)
10-50-13260-13-50030	INDUSTRIAL & AUTOMATION : WELDING : COPIER USAGE	0.00	200.00	(200.00)
10-50-13260-13-53210	INDUSTRIAL & AUTOMATION : WELDING : REPAIRS & MAINTENAN	0.00	2,000.00	(2,000.00)
<b>TOTAL INDUSTRIAL &amp; AUTOMATION : WELDING (MOVED TO 10-10-13260-13-XXXXX)</b>		<b>0.00</b>	<b>14,200.00</b>	<b>(14,200.00)</b>
10-60-11110-00-52020	BEHAVIORAL SCIENCE : CONTRACT INSTRUCTION	6,728.00	0.00	6,728.00
<b>TOTAL BEHAVIORAL SCIENCE</b>		<b>6,728.00</b>	<b>0.00</b>	<b>6,728.00</b>
10-60-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	1,679.00	0.00	1,679.00
<b>TOTAL DRAMA</b>		<b>1,679.00</b>	<b>0.00</b>	<b>1,679.00</b>
10-60-11230-00-52020	MUSIC : CONTRACT INSTRUCTION	6,728.00	0.00	6,728.00
<b>TOTAL MUSIC</b>		<b>6,728.00</b>	<b>0.00</b>	<b>6,728.00</b>
10-60-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	93,500.00	85,000.00	8,500.00
10-60-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	0.00	4,000.00	(4,000.00)
<b>TOTAL HUMANITIES</b>		<b>93,500.00</b>	<b>89,000.00</b>	<b>4,500.00</b>
10-60-11410-00-52020	MATHEMATICS : CONTRACT INSTRUCTION	73,975.00	67,000.00	6,975.00
10-60-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	0.00	250.00	(250.00)
<b>TOTAL MATHEMATICS</b>		<b>73,975.00</b>	<b>67,250.00</b>	<b>6,725.00</b>
10-60-11510-00-52020	AGRICULTURE : CONTRACT INSTRUCTION	8,410.00	8,660.00	(250.00)
<b>TOTAL AGRICULTURE</b>		<b>8,410.00</b>	<b>8,660.00</b>	<b>(250.00)</b>
10-60-11530-00-52020	BUSINESS : CONTRACT INSTRUCTION	5,046.00	12,300.00	(7,254.00)
<b>TOTAL BUSINESS</b>		<b>5,046.00</b>	<b>12,300.00</b>	<b>(7,254.00)</b>
10-60-11540-00-52020	COMMUNICATIONS : CONTRACT INSTRUCTION	11,774.00	10,393.00	1,381.00
<b>TOTAL COMMUNICATIONS</b>		<b>11,774.00</b>	<b>10,393.00</b>	<b>1,381.00</b>
10-60-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	40,368.00	34,400.00	5,968.00
<b>TOTAL BIOLOGY</b>		<b>40,368.00</b>	<b>34,400.00</b>	<b>5,968.00</b>
10-60-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	63,916.00	58,000.00	5,916.00
10-60-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	0.00	2,000.00	(2,000.00)
<b>TOTAL SOCIAL SCIENCES</b>		<b>63,916.00</b>	<b>60,000.00</b>	<b>3,916.00</b>
10-60-11810-00-52020	KINESIOLOGY : CONTRACT INSTRUCTION	3,364.00	0.00	3,364.00
10-60-11810-00-61120	KINESIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	5,196.00	(5,196.00)
<b>TOTAL KINESIOLOGY</b>		<b>3,364.00</b>	<b>5,196.00</b>	<b>(1,832.00)</b>
10-60-13120-01-52020	COSMETOLOGY : ACADEMY : CONTRACT INSTRUCTION	15,138.00	10,200.00	4,938.00
<b>TOTAL COSMETOLOGY : ACADEMY</b>		<b>15,138.00</b>	<b>10,200.00</b>	<b>4,938.00</b>
10-60-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	11,774.00	11,000.00	774.00
<b>TOTAL INDUSTRIAL TECHNOLOGY : GENERAL</b>		<b>11,774.00</b>	<b>11,000.00</b>	<b>774.00</b>
10-60-13160-13-52020	INDUSTRIAL TECHNOLOGY : WELDING : CONTRACT INSTRUCTION	7,760.00	7,760.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
<b>TOTAL INDUSTRIAL TECHNOLOGY : WELDING</b>		<b>7,760.00</b>	<b>7,760.00</b>	<b>0.00</b>
10-60-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	10,092.00	10,300.00	(208.00)
<b>TOTAL EDUCATION</b>		<b>10,092.00</b>	<b>10,300.00</b>	<b>(208.00)</b>
10-65-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	1,682.00	1,390.00	292.00
<b>TOTAL DRAMA</b>		<b>1,682.00</b>	<b>1,390.00</b>	<b>292.00</b>
10-65-11230-00-52020	MUSIC : CONTRACT INSTRUCTION	3,364.00	0.00	3,364.00
<b>TOTAL MUSIC</b>		<b>3,364.00</b>	<b>0.00</b>	<b>3,364.00</b>
10-65-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	10,092.00	10,392.00	(300.00)
10-65-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	0.00	1,200.00	(1,200.00)
10-65-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	4,950.00	(4,950.00)
10-65-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	0.00	9,900.00	(9,900.00)
<b>TOTAL HUMANITIES</b>		<b>10,092.00</b>	<b>26,442.00</b>	<b>(16,350.00)</b>
10-65-11410-00-52020	MATHEMATICS : CONTRACT INSTRUCTION	6,728.00	5,200.00	1,528.00
<b>TOTAL MATHEMATICS</b>		<b>6,728.00</b>	<b>5,200.00</b>	<b>1,528.00</b>
10-65-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	30,276.00	28,000.00	2,276.00
<b>TOTAL BIOLOGY</b>		<b>30,276.00</b>	<b>28,000.00</b>	<b>2,276.00</b>
10-65-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	13,456.00	10,392.00	3,064.00
<b>TOTAL SOCIAL SCIENCES</b>		<b>13,456.00</b>	<b>10,392.00</b>	<b>3,064.00</b>
10-65-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	3,364.00	2,400.00	964.00
<b>TOTAL INDUSTRIAL TECHNOLOGY : GENERAL</b>		<b>3,364.00</b>	<b>2,400.00</b>	<b>964.00</b>
10-65-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	3,364.00	5,800.00	(2,436.00)
<b>TOTAL EDUCATION</b>		<b>3,364.00</b>	<b>5,800.00</b>	<b>(2,436.00)</b>
<b>TOTAL FUND 10</b>		<b>67,925,521.00</b>	<b>62,321,983.00</b>	<b>5,603,538.00</b>
12-10-33110-00-50010	RADIO STATION : SUPPLIES	1,000.00	750.00	250.00
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	0.00	250.00	(250.00)
12-10-33110-00-50060	RADIO STATION : MAIL SERVICE/SHIPPING/POSTAGE	100.00	0.00	100.00
12-10-33110-00-50090	RADIO STATION : EQUIPMENT \$500-\$9999 NON-CAP	1,500.00	1,500.00	0.00
12-10-33110-00-51010	RADIO STATION : ADVERTISING/PROMOTIONAL	10,000.00	12,000.00	(2,000.00)
12-10-33110-00-51030	RADIO STATION : COMMUNITY RELATIONS	3,500.00	3,500.00	0.00
12-10-33110-00-51040	RADIO STATION : LUNCHEONS & RECEPTIONS	7,500.00	8,000.00	(500.00)
12-10-33110-00-51120	RADIO STATION : DUES/SUBSCRIPTIONS/LICENSES	7,000.00	7,500.00	(500.00)
12-10-33110-00-51130	RADIO STATION : STAFF DEVELOPMENT	500.00	500.00	0.00
12-10-33110-00-52030	RADIO STATION : INDEPENDENT CONTRACTOR	0.00	24,000.00	(24,000.00)
12-10-33110-00-52130	RADIO STATION : LEGAL FEES	1,000.00	0.00	1,000.00
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	300.00	0.00
12-10-33110-00-53310	RADIO STATION : TECH SUPPLIES	700.00	700.00	0.00
12-10-33110-00-53330	RADIO STATION : TECH COMMUNICATIONS	12,000.00	10,000.00	2,000.00
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	100.00	0.00	100.00
12-10-33110-00-53390	RADIO STATION : TECH EQUIP \$500-\$9999 NON-CAP	1,500.00	1,500.00	0.00
12-10-33110-00-54010	RADIO STATION : FUEL	250.00	250.00	0.00
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	500.00	0.00
12-10-33110-00-61210	RADIO STATION : ADMIN/PROFESSIONAL SALARIES	127,427.00	127,427.00	0.00
12-10-33110-00-61420	RADIO STATION : STIPENDS	67,790.00	36,056.00	31,734.00
12-10-33110-00-61430	RADIO STATION : PART TIME	72,067.00	64,155.00	7,912.00
12-10-33110-00-62110	RADIO STATION : FICA MATCHING	6,756.00	9,246.00	(2,490.00)
12-10-33110-00-62120	RADIO STATION : RETIREMENT MATCHING	5,256.00	5,256.00	0.00
12-10-33110-00-62210	RADIO STATION : GROUP INSURANCE	4,913.00	4,913.00	0.00
<b>TOTAL RADIO STATION</b>		<b>388,359.00</b>	<b>375,003.00</b>	<b>13,356.00</b>
<b>TOTAL FUND 12</b>		<b>388,359.00</b>	<b>375,003.00</b>	<b>13,356.00</b>
15-00-61410-00-51040	GENERAL INSTITUTIONAL : LUNCHEONS & RECEPTIONS	25,000.00	25,000.00	0.00
<b>TOTAL GENERAL INSTITUTIONAL</b>		<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>
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

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
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	300.00	0.00
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	700.00	0.00
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	1,500.00	0.00
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
<b>TOTAL PHI THETA KAPPA</b>		<b>16,236.00</b>	<b>16,236.00</b>	<b>0.00</b>
15-00-92233-00-50010	PHI BETA DELTA : SUPPLIES	450.00	450.00	0.00
15-00-92233-00-50030	PHI BETA DELTA : COPIER USAGE	400.00	400.00	0.00
15-00-92233-00-50040	PHI BETA DELTA : PRINTING & PREPRINTED FORMS	400.00	400.00	0.00
15-00-92233-00-50060	PHI BETA DELTA : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
15-00-92233-00-51010	PHI BETA DELTA : ADVERTISING/PROMOTIONAL	300.00	300.00	0.00
15-00-92233-00-51020	PHI BETA DELTA : AWARDS	150.00	150.00	0.00
15-00-92233-00-51030	PHI BETA DELTA : COMMUNITY RELATIONS	500.00	500.00	0.00
15-00-92233-00-51040	PHI BETA DELTA : LUNCHEONS & RECEPTIONS	700.00	700.00	0.00
15-00-92233-00-54010	PHI BETA DELTA : FUEL	500.00	500.00	0.00
15-00-92233-00-54050	PHI BETA DELTA : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
15-00-92233-00-54110	PHI BETA DELTA : TRAVEL-FACULTY & STAFF	800.00	800.00	0.00
15-00-92233-00-54130	PHI BETA DELTA : TRAVEL-STUDENT	5,000.00	5,000.00	0.00
15-00-92233-00-61420	PHI BETA DELTA : STIPENDS	5,000.00	5,000.00	0.00
15-00-92233-00-62110	PHI BETA DELTA : FICA MATCHING	73.00	73.00	0.00
15-00-92233-00-62120	PHI BETA DELTA : RETIREMENT MATCHING	413.00	413.00	0.00
<b>TOTAL PHI BETA DELTA</b>		<b>15,236.00</b>	<b>15,236.00</b>	<b>0.00</b>
15-00-92235-00-50010	NSLS : SUPPLIES	500.00	500.00	0.00
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	200.00	0.00
15-00-92235-00-50060	NSLS : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
15-00-92235-00-51040	NSLS : LUNCHEONS & RECEPTIONS	900.00	900.00	0.00
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	1,000.00	0.00
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	73.00	0.00
15-00-92235-00-62120	NSLS : RETIREMENT MATCHING	413.00	413.00	0.00
<b>TOTAL NSLS</b>		<b>12,536.00</b>	<b>12,536.00</b>	<b>0.00</b>
15-00-93110-00-50010	ALUMNI ACTIVITIES : SUPPLIES	500.00	500.00	0.00
15-00-93110-00-50060	ALUMNI ACTIVITIES : MAIL SERVICE/SHIPPING/POSTAGE	100.00	0.00	100.00
15-00-93110-00-51010	ALUMNI ACTIVITIES : ADVERTISING/PROMOTIONAL	200.00	0.00	200.00
15-00-93110-00-51020	ALUMNI ACTIVITIES : AWARDS	1,100.00	700.00	400.00
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
15-00-93110-00-53350	ALUMNI ACTIVITIES : TECH SOFTWARE LIC., SUB. & MAI	3,200.00	0.00	3,200.00
<b>TOTAL ALUMNI ACTIVITIES</b>		<b>12,600.00</b>	<b>8,700.00</b>	<b>3,900.00</b>
15-10-91110-00-50010	ATHLETICS ADMINISTRATION : SUPPLIES	20,000.00	5,000.00	15,000.00
15-10-91110-00-50030	ATHLETICS ADMINISTRATION : COPIER USAGE	1,000.00	1,000.00	0.00
15-10-91110-00-50040	ATHLETICS ADMINISTRATION : PRINTING & PREPRINTED FORMS	225.00	225.00	0.00
15-10-91110-00-50060	ATHLETICS ADMINISTRATION : MAIL SERVICE/SHIPPING/POSTAGE	50.00	25.00	25.00
15-10-91110-00-50090	ATHLETICS ADMINISTRATION : EQUIPMENT \$500-\$9999 NON-CAF	2,000.00	2,000.00	0.00
15-10-91110-00-51010	ATHLETICS ADMINISTRATION : ADVERTISING/PROMOTIONAL	2,000.00	600.00	1,400.00
15-10-91110-00-51030	ATHLETICS ADMINISTRATION : COMMUNITY RELATIONS	1,000.00	375.00	625.00
15-10-91110-00-51040	ATHLETICS ADMINISTRATION : LUNCHEONS & RECEPTIONS	1,000.00	900.00	100.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
15-10-91110-00-51120	ATHLETICS ADMINISTRATION : DUES/SUBSCRIPTIONS/LICENSES	1,750.00	1,750.00	0.00
15-10-91110-00-51130	ATHLETICS ADMINISTRATION : STAFF DEVELOPMENT	300.00	0.00	300.00
15-10-91110-00-52030	ATHLETICS ADMINISTRATION : INDEPENDENT CONTRACTOR	14,000.00	5,500.00	8,500.00
15-10-91110-00-53210	ATHLETICS ADMINISTRATION : REPAIRS & MAINTENANCE	10,000.00	1,500.00	8,500.00
15-10-91110-00-53310	ATHLETICS ADMINISTRATION : TECH SUPPLIES	1,500.00	0.00	1,500.00
15-10-91110-00-53350	ATHLETICS ADMINISTRATION : TECH SOFTWARE LIC., SUB. & MAI	8,200.00	0.00	8,200.00
15-10-91110-00-54010	ATHLETICS ADMINISTRATION : FUEL	200.00	200.00	0.00
15-10-91110-00-54110	ATHLETICS ADMINISTRATION : TRAVEL-FACULTY & STAFF	15,000.00	1,500.00	13,500.00
15-10-91110-00-61210	ATHLETICS ADMINISTRATION : ADMIN/PROFESSIONAL SALARIES	128,400.00	128,400.00	0.00
15-10-91110-00-61220	ATHLETICS ADMINISTRATION : CLASSIFIED SALARIES	16,164.00	16,164.00	0.00
15-10-91110-00-61420	ATHLETICS ADMINISTRATION : STIPENDS	5,000.00	1,920.00	3,080.00
15-10-91110-00-61430	ATHLETICS ADMINISTRATION : PART TIME	33,000.00	32,100.00	900.00
15-10-91110-00-62110	ATHLETICS ADMINISTRATION : FICA MATCHING	4,621.00	4,552.00	69.00
15-10-91110-00-62120	ATHLETICS ADMINISTRATION : RETIREMENT MATCHING	12,351.00	11,998.00	353.00
15-10-91110-00-62210	ATHLETICS ADMINISTRATION : GROUP INSURANCE	14,672.00	14,672.00	0.00
15-10-91110-00-91010	ATHLETICS ADMINISTRATION : EQUIPMENT \$10000 & ABOVE CAP	18,000.00	44,301.00	(26,301.00)
<b>TOTAL ATHLETICS ADMINISTRATION</b>		<b>310,433.00</b>	<b>274,682.00</b>	<b>35,751.00</b>
15-10-91115-00-50010	ATHLETICS PERFORMANCE : SUPPLIES	74,000.00	74,000.00	0.00
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	0.00	100.00	(100.00)
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
15-10-91115-00-53350	ATHLETICS PERFORMANCE : TECH SOFTWARE LIC., SUB. & MAI	1,500.00	0.00	1,500.00
15-10-91115-00-53360	ATHLETICS PERFORMANCE : TECH LEASES	725.00	0.00	725.00
15-10-91115-00-54010	ATHLETICS PERFORMANCE : FUEL	200.00	200.00	0.00
15-10-91115-00-54110	ATHLETICS PERFORMANCE : TRAVEL-FACULTY & STAFF	3,000.00	2,800.00	200.00
15-10-91115-00-61210	ATHLETICS PERFORMANCE : ADMIN/PROFESSIONAL SALARIES	122,073.00	122,073.00	0.00
15-10-91115-00-61420	ATHLETICS PERFORMANCE : STIPENDS	2,400.00	2,840.00	(440.00)
15-10-91115-00-61430	ATHLETICS PERFORMANCE : PART TIME	45,000.00	45,000.00	0.00
15-10-91115-00-62110	ATHLETICS PERFORMANCE : FICA MATCHING	5,213.00	5,494.00	(281.00)
15-10-91115-00-62120	ATHLETICS PERFORMANCE : RETIREMENT MATCHING	10,275.00	10,142.00	133.00
15-10-91115-00-62210	ATHLETICS PERFORMANCE : GROUP INSURANCE	15,694.00	15,694.00	0.00
<b>TOTAL ATHLETICS PERFORMANCE</b>		<b>282,430.00</b>	<b>280,693.00</b>	<b>1,737.00</b>
15-10-91120-00-50010	MEN'S BASKETBALL : SUPPLIES	28,000.00	24,000.00	4,000.00
15-10-91120-00-50030	MEN'S BASKETBALL : COPIER USAGE	200.00	190.00	10.00
15-10-91120-00-50040	MEN'S BASKETBALL : PRINTING & PREPRINTED FORMS	800.00	800.00	0.00
15-10-91120-00-50060	MEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POSTAGE	50.00	40.00	10.00
15-10-91120-00-50090	MEN'S BASKETBALL : EQUIPMENT \$500-\$9999 NON-CAP	0.00	4,875.00	(4,875.00)
15-10-91120-00-51010	MEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	500.00	200.00	300.00
15-10-91120-00-51020	MEN'S BASKETBALL : AWARDS	300.00	200.00	100.00
15-10-91120-00-51040	MEN'S BASKETBALL : LUNCHEONS & RECEPTIONS	700.00	700.00	0.00
15-10-91120-00-51120	MEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENSES	2,500.00	2,500.00	0.00
15-10-91120-00-52010	MEN'S BASKETBALL : CONTRACT SERVICES-MEDICAL	4,000.00	2,000.00	2,000.00
15-10-91120-00-52030	MEN'S BASKETBALL : INDEPENDENT CONTRACTOR	40,000.00	39,000.00	1,000.00
15-10-91120-00-52150	MEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMENT	1,000.00	500.00	500.00
15-10-91120-00-52160	MEN'S BASKETBALL : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
15-10-91120-00-53020	MEN'S BASKETBALL : LIABILITY INSURANCE	10,000.00	8,500.00	1,500.00
15-10-91120-00-53210	MEN'S BASKETBALL : REPAIRS & MAINTENANCE	500.00	450.00	50.00
15-10-91120-00-54010	MEN'S BASKETBALL : FUEL	1,000.00	1,700.00	(700.00)
15-10-91120-00-54110	MEN'S BASKETBALL : TRAVEL-FACULTY & STAFF	500.00	500.00	0.00
15-10-91120-00-54130	MEN'S BASKETBALL : TRAVEL-STUDENT	27,500.00	25,000.00	2,500.00
15-10-91120-00-54140	MEN'S BASKETBALL : TRAVEL-RECRUITING	8,000.00	4,000.00	4,000.00
15-10-91120-00-61210	MEN'S BASKETBALL : ADMIN/PROFESSIONAL SALARIES	90,238.00	12,000.00	78,238.00
15-10-91120-00-61420	MEN'S BASKETBALL : STIPENDS	6,500.00	6,740.00	(240.00)
15-10-91120-00-61430	MEN'S BASKETBALL : PART TIME	10,000.00	10,000.00	0.00
15-10-91120-00-62110	MEN'S BASKETBALL : FICA MATCHING	1,548.00	905.00	643.00
15-10-91120-00-62120	MEN'S BASKETBALL : RETIREMENT MATCHING	8,806.00	2,750.00	6,056.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
15-10-91120-00-62210	MEN'S BASKETBALL : GROUP INSURANCE	17,473.00	1,820.00	15,653.00
15-10-91120-00-91010	MEN'S BASKETBALL : EQUIPMENT \$10000 & ABOVE CAP	190,000.00	0.00	190,000.00
<b>TOTAL MEN'S BASKETBALL</b>		<b>450,215.00</b>	<b>149,470.00</b>	<b>300,745.00</b>
15-10-91130-00-50010	WOMEN'S BASKETBALL : SUPPLIES	28,000.00	24,000.00	4,000.00
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	800.00	0.00
15-10-91130-00-50060	WOMEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
15-10-91130-00-50090	WOMEN'S BASKETBALL : EQUIPMENT \$500-\$9999 NON-CAP	0.00	4,875.00	(4,875.00)
15-10-91130-00-51010	WOMEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	500.00	200.00	300.00
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	700.00	600.00	100.00
15-10-91130-00-51120	WOMEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENSES	2,500.00	2,500.00	0.00
15-10-91130-00-52010	WOMEN'S BASKETBALL : CONTRACT SERVICES-MEDICAL	4,000.00	2,000.00	2,000.00
15-10-91130-00-52030	WOMEN'S BASKETBALL : INDEPENDENT CONTRACTOR	40,000.00	39,000.00	1,000.00
15-10-91130-00-52150	WOMEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMENT	1,000.00	500.00	500.00
15-10-91130-00-52160	WOMEN'S BASKETBALL : ASSESSMENT & TESTING FEES	100.00	200.00	(100.00)
15-10-91130-00-53020	WOMEN'S BASKETBALL : LIABILITY INSURANCE	10,000.00	8,500.00	1,500.00
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	1,700.00	0.00
15-10-91130-00-54110	WOMEN'S BASKETBALL : TRAVEL-FACULTY & STAFF	500.00	500.00	0.00
15-10-91130-00-54130	WOMEN'S BASKETBALL : TRAVEL-STUDENT	30,000.00	25,000.00	5,000.00
15-10-91130-00-54140	WOMEN'S BASKETBALL : TRAVEL-RECRUITING	8,000.00	7,000.00	1,000.00
15-10-91130-00-61210	WOMEN'S BASKETBALL : ADMIN/PROFESSIONAL SALARIES	143,911.00	143,911.00	0.00
15-10-91130-00-61420	WOMEN'S BASKETBALL : STIPENDS	5,000.00	7,320.00	(2,320.00)
15-10-91130-00-61430	WOMEN'S BASKETBALL : PART TIME	10,000.00	9,630.00	370.00
15-10-91130-00-62110	WOMEN'S BASKETBALL : FICA MATCHING	2,304.00	282.00	2,022.00
15-10-91130-00-62120	WOMEN'S BASKETBALL : RETIREMENT MATCHING	13,143.00	13,515.00	(372.00)
15-10-91130-00-62210	WOMEN'S BASKETBALL : GROUP INSURANCE	13,649.00	13,649.00	0.00
15-10-91130-00-91010	WOMEN'S BASKETBALL : EQUIPMENT \$10000 & ABOVE CAP	190,000.00	0.00	190,000.00
<b>TOTAL WOMEN'S BASKETBALL</b>		<b>506,757.00</b>	<b>306,632.00</b>	<b>200,125.00</b>
15-10-91140-00-50010	BASEBALL : SUPPLIES	50,000.00	50,000.00	0.00
15-10-91140-00-50030	BASEBALL : COPIER USAGE	300.00	300.00	0.00
15-10-91140-00-50040	BASEBALL : PRINTING & PREPRINTED FORMS	1,300.00	1,300.00	0.00
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	23,500.00	8,000.00	15,500.00
15-10-91140-00-51010	BASEBALL : ADVERTISING/PROMOTIONAL	800.00	100.00	700.00
15-10-91140-00-51020	BASEBALL : AWARDS	600.00	400.00	200.00
15-10-91140-00-51040	BASEBALL : LUNCHEONS & RECEPTIONS	450.00	0.00	450.00
15-10-91140-00-51120	BASEBALL : DUES/SUBSCRIPTIONS/LICENSES	2,500.00	2,000.00	500.00
15-10-91140-00-52010	BASEBALL : CONTRACT SERVICES-MEDICAL	4,400.00	4,400.00	0.00
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	4,000.00	2,000.00	2,000.00
15-10-91140-00-52160	BASEBALL : ASSESSMENT & TESTING FEES	100.00	150.00	(50.00)
15-10-91140-00-53020	BASEBALL : LIABILITY INSURANCE	22,000.00	21,000.00	1,000.00
15-10-91140-00-53210	BASEBALL : REPAIRS & MAINTENANCE	600.00	500.00	100.00
15-10-91140-00-53350	BASEBALL : TECH SOFTWARE LIC., SUB. & MAI	8,000.00	4,500.00	3,500.00
15-10-91140-00-54010	BASEBALL : FUEL	3,000.00	2,500.00	500.00
15-10-91140-00-54110	BASEBALL : TRAVEL-FACULTY & STAFF	4,000.00	3,000.00	1,000.00
15-10-91140-00-54130	BASEBALL : TRAVEL-STUDENT	50,000.00	25,000.00	25,000.00
15-10-91140-00-54140	BASEBALL : TRAVEL-RECRUITING	14,000.00	10,000.00	4,000.00
15-10-91140-00-61210	BASEBALL : ADMIN/PROFESSIONAL SALARIES	77,830.00	77,830.00	0.00
15-10-91140-00-61420	BASEBALL : STIPENDS	14,000.00	13,640.00	360.00
15-10-91140-00-61430	BASEBALL : PART TIME	40,000.00	40,000.00	0.00
15-10-91140-00-62110	BASEBALL : FICA MATCHING	1,877.00	1,877.00	0.00
15-10-91140-00-62120	BASEBALL : RETIREMENT MATCHING	10,813.00	10,813.00	0.00
15-10-91140-00-62210	BASEBALL : GROUP INSURANCE	17,430.00	18,205.00	(775.00)
<b>TOTAL BASEBALL</b>		<b>404,600.00</b>	<b>350,615.00</b>	<b>53,985.00</b>
15-10-91150-00-50010	SOFTBALL : SUPPLIES	40,000.00	33,000.00	7,000.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
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	800.00	0.00
15-10-91150-00-50060	SOFTBALL : MAIL SERVICE/SHIPPING/POSTAGE	150.00	100.00	50.00
15-10-91150-00-50090	SOFTBALL : EQUIPMENT \$500-\$9999 NON-CAP	0.00	5,000.00	(5,000.00)
15-10-91150-00-51010	SOFTBALL : ADVERTISING/PROMOTIONAL	600.00	100.00	500.00
15-10-91150-00-51020	SOFTBALL : AWARDS	500.00	250.00	250.00
15-10-91150-00-51040	SOFTBALL : LUNCHEONS & RECEPTIONS	300.00	200.00	100.00
15-10-91150-00-51120	SOFTBALL : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	1,500.00	0.00
15-10-91150-00-52010	SOFTBALL : CONTRACT SERVICES-MEDICAL	4,000.00	2,000.00	2,000.00
15-10-91150-00-52030	SOFTBALL : INDEPENDENT CONTRACTOR	36,000.00	36,000.00	0.00
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	100.00	150.00	(50.00)
15-10-91150-00-53020	SOFTBALL : LIABILITY INSURANCE	15,000.00	13,000.00	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	2,500.00	0.00
15-10-91150-00-54110	SOFTBALL : TRAVEL-FACULTY & STAFF	1,500.00	1,000.00	500.00
15-10-91150-00-54130	SOFTBALL : TRAVEL-STUDENT	35,000.00	25,000.00	10,000.00
15-10-91150-00-54140	SOFTBALL : TRAVEL-RECRUITING	12,000.00	10,000.00	2,000.00
15-10-91150-00-61210	SOFTBALL : ADMIN/PROFESSIONAL SALARIES	105,503.00	12,000.00	93,503.00
15-10-91150-00-61420	SOFTBALL : STIPENDS	6,240.00	6,240.00	0.00
15-10-91150-00-61430	SOFTBALL : PART TIME	650.00	642.00	8.00
15-10-91150-00-62110	SOFTBALL : FICA MATCHING	1,630.00	274.00	1,356.00
15-10-91150-00-62120	SOFTBALL : RETIREMENT MATCHING	9,275.00	1,560.00	7,715.00
15-10-91150-00-62210	SOFTBALL : GROUP INSURANCE	15,375.00	2,978.00	12,397.00
<b>TOTAL SOTBALL</b>		<b>290,873.00</b>	<b>156,544.00</b>	<b>134,329.00</b>
15-10-91160-00-50010	RODEO : SUPPLIES	17,000.00	17,000.00	0.00
15-10-91160-00-50030	RODEO : COPIER USAGE	400.00	400.00	0.00
15-10-91160-00-50040	RODEO : PRINTING & PREPRINTED FORMS	3,500.00	2,900.00	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	35,000.00	33,000.00	2,000.00
15-10-91160-00-50090	RODEO : EQUIPMENT \$500-\$9999 NON-CAP	4,500.00	11,100.00	(6,600.00)
15-10-91160-00-51010	RODEO : ADVERTISING/PROMOTIONAL	21,500.00	21,500.00	0.00
15-10-91160-00-51020	RODEO : AWARDS	6,000.00	0.00	6,000.00
15-10-91160-00-51120	RODEO : DUES/SUBSCRIPTIONS/LICENSES	500.00	900.00	(400.00)
15-10-91160-00-52010	RODEO : CONTRACT SERVICES-MEDICAL	1,000.00	1,000.00	0.00
15-10-91160-00-52030	RODEO : INDEPENDENT CONTRACTOR	115,000.00	92,000.00	23,000.00
15-10-91160-00-53010	RODEO : INSURANCE	7,000.00	7,000.00	0.00
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	7,000.00	0.00
15-10-91160-00-53310	RODEO : TECH SUPPLIES	400.00	400.00	0.00
15-10-91160-00-54010	RODEO : FUEL	3,000.00	3,000.00	0.00
15-10-91160-00-54050	RODEO : VEHICLE MILEAGE ALLOCATION	4,000.00	0.00	4,000.00
15-10-91160-00-54110	RODEO : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
15-10-91160-00-54130	RODEO : TRAVEL-STUDENT	50,000.00	45,000.00	5,000.00
15-10-91160-00-54140	RODEO : TRAVEL-RECRUITING	4,000.00	4,000.00	0.00
15-10-91160-00-61210	RODEO : ADMIN/PROFESSIONAL SALARIES	100,766.00	100,766.00	0.00
15-10-91160-00-61420	RODEO : STIPENDS	11,640.00	12,640.00	(1,000.00)
15-10-91160-00-61430	RODEO : PART TIME	40,000.00	11,000.00	29,000.00
15-10-91160-00-62110	RODEO : FICA MATCHING	2,132.00	1,711.00	421.00
15-10-91160-00-62120	RODEO : RETIREMENT MATCHING	12,260.00	9,772.00	2,488.00
15-10-91160-00-62210	RODEO : GROUP INSURANCE	7,795.00	7,795.00	0.00
<b>TOTAL RODEO</b>		<b>458,493.00</b>	<b>393,984.00</b>	<b>64,509.00</b>
15-10-91170-00-50010	MEN'S GOLF : SUPPLIES	20,000.00	17,500.00	2,500.00
15-10-91170-00-50030	MEN'S GOLF : COPIER USAGE	50.00	50.00	0.00
15-10-91170-00-50040	MEN'S GOLF : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
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	200.00	0.00
15-10-91170-00-51020	MEN'S GOLF : AWARDS	200.00	200.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
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	2,000.00	1,800.00	200.00
15-10-91170-00-52010	MEN'S GOLF : CONTRACT SERVICES-MEDICAL	4,000.00	2,000.00	2,000.00
15-10-91170-00-52030	MEN'S GOLF : INDEPENDENT CONTRACTOR	5,000.00	4,000.00	1,000.00
15-10-91170-00-52140	MEN'S GOLF : LEASES-EQUIPMENT/VEHICLES/SPACE	10,000.00	7,500.00	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	6,000.00	5,500.00	500.00
15-10-91170-00-54010	MEN'S GOLF : FUEL	2,000.00	1,500.00	500.00
15-10-91170-00-54110	MEN'S GOLF : TRAVEL-FACULTY & STAFF	1,500.00	1,000.00	500.00
15-10-91170-00-54130	MEN'S GOLF : TRAVEL-STUDENT	35,000.00	25,000.00	10,000.00
15-10-91170-00-54140	MEN'S GOLF : TRAVEL-RECRUITING	8,000.00	4,000.00	4,000.00
15-10-91170-00-61210	MEN'S GOLF : ADMIN/PROFESSIONAL SALARIES	38,915.00	38,915.00	0.00
15-10-91170-00-61420	MEN'S GOLF : STIPENDS	1,500.00	2,000.00	(500.00)
15-10-91170-00-62110	MEN'S GOLF : FICA MATCHING	586.00	570.00	16.00
15-10-91170-00-62120	MEN'S GOLF : RETIREMENT MATCHING	3,334.00	3,245.00	89.00
15-10-91170-00-62210	MEN'S GOLF : GROUP INSURANCE	6,314.00	6,314.00	0.00
<b>TOTAL MEN'S GOLF</b>		<b>145,224.00</b>	<b>121,919.00</b>	<b>23,305.00</b>
15-10-91175-00-50010	WOMEN'S GOLF : SUPPLIES	20,000.00	17,500.00	2,500.00
15-10-91175-00-50030	WOMEN'S GOLF : COPIER USAGE	50.00	50.00	0.00
15-10-91175-00-50040	WOMEN'S GOLF : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
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	400.00	200.00	200.00
15-10-91175-00-51020	WOMEN'S GOLF : AWARDS	300.00	200.00	100.00
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	3,000.00	2,000.00	1,000.00
15-10-91175-00-52010	WOMEN'S GOLF : CONTRACT SERVICES-MEDICAL	4,000.00	2,000.00	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	10,000.00	7,500.00	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	6,000.00	5,500.00	500.00
15-10-91175-00-54010	WOMEN'S GOLF : FUEL	1,500.00	1,500.00	0.00
15-10-91175-00-54110	WOMEN'S GOLF : TRAVEL-FACULTY & STAFF	1,500.00	1,000.00	500.00
15-10-91175-00-54130	WOMEN'S GOLF : TRAVEL-STUDENT	35,000.00	25,000.00	10,000.00
15-10-91175-00-54140	WOMEN'S GOLF : TRAVEL-RECRUITING	8,000.00	4,000.00	4,000.00
15-10-91175-00-61210	WOMEN'S GOLF : ADMIN/PROFESSIONAL SALARIES	38,915.00	38,915.00	0.00
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	570.00	0.00
15-10-91175-00-62120	WOMEN'S GOLF : RETIREMENT MATCHING	3,245.00	3,245.00	0.00
15-10-91175-00-62210	WOMEN'S GOLF : GROUP INSURANCE	6,314.00	6,314.00	0.00
<b>TOTAL WOMEN'S GOLF</b>		<b>144,839.00</b>	<b>121,539.00</b>	<b>23,300.00</b>
15-10-91180-00-50010	WOMEN'S TENNIS : SUPPLIES	24,000.00	17,500.00	6,500.00
15-10-91180-00-50030	WOMEN'S TENNIS : COPIER USAGE	50.00	50.00	0.00
15-10-91180-00-50040	WOMEN'S TENNIS : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
15-10-91180-00-50060	WOMEN'S TENNIS : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91180-00-50090	WOMEN'S TENNIS : EQUIPMENT \$500-\$9999 NON-CAP	1,000.00	0.00	1,000.00
15-10-91180-00-51010	WOMEN'S TENNIS : ADVERTISING/PROMOTIONAL	500.00	200.00	300.00
15-10-91180-00-51020	WOMEN'S TENNIS : AWARDS	0.00	200.00	(200.00)
15-10-91180-00-51030	WOMEN'S TENNIS : COMMUNITY RELATIONS	0.00	350.00	(350.00)
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	1,800.00	0.00
15-10-91180-00-52010	WOMEN'S TENNIS : CONTRACT SERVICES-MEDICAL	2,000.00	2,000.00	0.00
15-10-91180-00-52030	WOMEN'S TENNIS : INDEPENDENT CONTRACTOR	15,000.00	5,000.00	10,000.00
15-10-91180-00-52140	WOMEN'S TENNIS : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	5,000.00	0.00
15-10-91180-00-52160	WOMEN'S TENNIS : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
15-10-91180-00-53020	WOMEN'S TENNIS : LIABILITY INSURANCE	6,000.00	5,500.00	500.00
15-10-91180-00-53210	WOMEN'S TENNIS : REPAIRS & MAINTENANCE	250.00	250.00	0.00
15-10-91180-00-54010	WOMEN'S TENNIS : FUEL	1,500.00	1,500.00	0.00
15-10-91180-00-54110	WOMEN'S TENNIS : TRAVEL-FACULTY & STAFF	1,500.00	1,000.00	500.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
15-10-91180-00-54130	WOMEN'S TENNIS : TRAVEL-STUDENT	30,000.00	25,000.00	5,000.00
15-10-91180-00-54140	WOMEN'S TENNIS : TRAVEL-RECRUITING	8,000.00	4,000.00	4,000.00
15-10-91180-00-61210	WOMEN'S TENNIS : ADMIN/PROFESSIONAL SALARIES	39,129.00	39,129.00	0.00
15-10-91180-00-61420	WOMEN'S TENNIS : STIPENDS	1,500.00	2,420.00	(920.00)
15-10-91180-00-61430	WOMEN'S TENNIS : PART TIME	2,500.00	600.00	1,900.00
15-10-91180-00-62110	WOMEN'S TENNIS : FICA MATCHING	625.00	573.00	52.00
15-10-91180-00-62120	WOMEN'S TENNIS : RETIREMENT MATCHING	3,566.00	3,263.00	303.00
15-10-91180-00-62210	WOMEN'S TENNIS : GROUP INSURANCE	5,932.00	5,932.00	0.00
<b>TOTAL WOMEN'S TENNIS</b>		<b>150,477.00</b>	<b>121,892.00</b>	<b>28,585.00</b>
15-10-91185-00-50010	MEN'S TENNIS : SUPPLIES	24,000.00	17,500.00	6,500.00
15-10-91185-00-50030	MEN'S TENNIS : COPIER USAGE	50.00	50.00	0.00
15-10-91185-00-50040	MEN'S TENNIS : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
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	500.00	200.00	300.00
15-10-91185-00-51020	MEN'S TENNIS : AWARDS	200.00	200.00	0.00
15-10-91185-00-51030	MEN'S TENNIS : COMMUNITY RELATIONS	0.00	350.00	(350.00)
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	1,800.00	0.00
15-10-91185-00-52010	MEN'S TENNIS : CONTRACT SERVICES-MEDICAL	2,000.00	2,000.00	0.00
15-10-91185-00-52030	MEN'S TENNIS : INDEPENDENT CONTRACTOR	15,000.00	5,000.00	10,000.00
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	100.00	0.00
15-10-91185-00-53020	MEN'S TENNIS : LIABILITY INSURANCE	6,000.00	5,500.00	500.00
15-10-91185-00-53210	MEN'S TENNIS : REPAIRS & MAINTENANCE	250.00	250.00	0.00
15-10-91185-00-54010	MEN'S TENNIS : FUEL	1,500.00	1,500.00	0.00
15-10-91185-00-54110	MEN'S TENNIS : TRAVEL-FACULTY & STAFF	1,500.00	1,000.00	500.00
15-10-91185-00-54130	MEN'S TENNIS : TRAVEL-STUDENT	35,000.00	25,000.00	10,000.00
15-10-91185-00-54140	MEN'S TENNIS : TRAVEL-RECRUITING	8,000.00	4,000.00	4,000.00
15-10-91185-00-61210	MEN'S TENNIS : ADMIN/PROFESSIONAL SALARIES	39,129.00	39,129.00	0.00
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	2,500.00	600.00	1,900.00
15-10-91185-00-62110	MEN'S TENNIS : FICA MATCHING	610.00	573.00	37.00
15-10-91185-00-62120	MEN'S TENNIS : RETIREMENT MATCHING	3,477.00	3,263.00	214.00
15-10-91185-00-62210	MEN'S TENNIS : GROUP INSURANCE	5,932.00	5,932.00	0.00
<b>TOTAL MEN'S TENNIS</b>		<b>153,493.00</b>	<b>119,892.00</b>	<b>33,601.00</b>
15-10-91190-00-50010	VOLLEYBALL : SUPPLIES	24,000.00	19,000.00	5,000.00
15-10-91190-00-50030	VOLLEYBALL : COPIER USAGE	200.00	100.00	100.00
15-10-91190-00-50040	VOLLEYBALL : PRINTING & PREPRINTED FORMS	800.00	800.00	0.00
15-10-91190-00-50060	VOLLEYBALL : MAIL SERVICE/SHIPPING/POSTAGE	25.00	50.00	(25.00)
15-10-91190-00-51010	VOLLEYBALL : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
15-10-91190-00-51020	VOLLEYBALL : AWARDS	300.00	300.00	0.00
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	2,000.00	0.00
15-10-91190-00-52030	VOLLEYBALL : INDEPENDENT CONTRACTOR	28,000.00	28,000.00	0.00
15-10-91190-00-52150	VOLLEYBALL : EQUIPMENT SERVICE AGREEMENT	500.00	500.00	0.00
15-10-91190-00-52160	VOLLEYBALL : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
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	500.00	0.00
15-10-91190-00-54010	VOLLEYBALL : FUEL	2,000.00	1,700.00	300.00
15-10-91190-00-54110	VOLLEYBALL : TRAVEL-FACULTY & STAFF	2,000.00	1,000.00	1,000.00
15-10-91190-00-54130	VOLLEYBALL : TRAVEL-STUDENT	40,000.00	30,000.00	10,000.00
15-10-91190-00-54140	VOLLEYBALL : TRAVEL-RECRUITING	8,000.00	8,000.00	0.00
15-10-91190-00-61210	VOLLEYBALL : ADMIN/PROFESSIONAL SALARIES	81,244.00	81,244.00	0.00
15-10-91190-00-61420	VOLLEYBALL : STIPENDS	11,640.00	12,640.00	(1,000.00)
15-10-91190-00-62110	VOLLEYBALL : FICA MATCHING	1,347.00	2,412.00	(1,065.00)
15-10-91190-00-62120	VOLLEYBALL : RETIREMENT MATCHING	7,663.00	8,114.00	(451.00)
15-10-91190-00-62210	VOLLEYBALL : GROUP INSURANCE	12,743.00	12,743.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT		FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
<b>TOTAL VOLLEYBALL</b>		<b>236,062.00</b>	<b>222,203.00</b>	<b>13,859.00</b>
15-10-91195-00-50010	CROSS COUNTRY : SUPPLIES	20,000.00	0.00	20,000.00
15-10-91195-00-50030	CROSS COUNTRY : COPIER USAGE	100.00	0.00	100.00
15-10-91195-00-50040	CROSS COUNTRY : PRINTING & PREPRINTED FORMS	250.00	0.00	250.00
15-10-91195-00-50060	CROSS COUNTRY : MAIL SERVICE/SHIPPING/POSTAGE	25.00	0.00	25.00
15-10-91195-00-50090	CROSS COUNTRY : EQUIPMENT \$500-\$9999 NON-CAP	3,000.00	0.00	3,000.00
15-10-91195-00-51010	CROSS COUNTRY : ADVERTISING/PROMOTIONAL	400.00	0.00	400.00
15-10-91195-00-51020	CROSS COUNTRY : AWARDS	300.00	0.00	300.00
15-10-91195-00-51030	CROSS COUNTRY : COMMUNITY RELATIONS	350.00	0.00	350.00
15-10-91195-00-51040	CROSS COUNTRY : LUNCHEONS & RECEPTIONS	250.00	0.00	250.00
15-10-91195-00-51120	CROSS COUNTRY : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	0.00	1,000.00
15-10-91195-00-52030	CROSS COUNTRY : INDEPENDENT CONTRACTOR	10,000.00	0.00	10,000.00
15-10-91195-00-52140	CROSS COUNTRY : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	0.00	5,000.00
15-10-91195-00-52160	CROSS COUNTRY : ASSESSMENT & TESTING FEES	100.00	0.00	100.00
15-10-91195-00-53020	CROSS COUNTRY : LIABILITY INSURANCE	6,000.00	0.00	6,000.00
15-10-91195-00-53350	CROSS COUNTRY : TECH SOFTWARE LIC., SUB. & MAI	300.00	0.00	300.00
15-10-91195-00-54010	CROSS COUNTRY : FUEL	1,500.00	0.00	1,500.00
15-10-91195-00-54110	CROSS COUNTRY : TRAVEL-FACULTY & STAFF	1,500.00	0.00	1,500.00
15-10-91195-00-54130	CROSS COUNTRY : TRAVEL-STUDENT	25,000.00	0.00	25,000.00
15-10-91195-00-54140	CROSS COUNTRY : TRAVEL-RECRUITING	8,000.00	0.00	8,000.00
15-10-91195-00-61210	CROSS COUNTRY : ADMIN/PROFESSIONAL SALARIES	58,000.00	0.00	58,000.00
15-10-91195-00-61420	CROSS COUNTRY : STIPENDS	420.00	0.00	420.00
15-10-91195-00-62110	CROSS COUNTRY : FICA MATCHING	847.00	0.00	847.00
15-10-91195-00-62120	CROSS COUNTRY : RETIREMENT MATCHING	4,820.00	0.00	4,820.00
15-10-91195-00-62210	CROSS COUNTRY : GROUP INSURANCE	16,422.00	0.00	16,422.00
<b>TOTAL CROSS COUNTRY</b>		<b>163,584.00</b>	<b>0.00</b>	<b>163,584.00</b>
15-10-91310-00-50010	FOOD SERVICE : SUPPLIES	55,000.00	55,000.00	0.00
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	475,000.00	0.00
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	28,000.00	0.00
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	0.00	35,000.00	(35,000.00)
15-10-91310-00-53120	FOOD SERVICE : GAS	0.00	5,000.00	(5,000.00)
15-10-91310-00-53140	FOOD SERVICE : WATER	0.00	10,000.00	(10,000.00)
15-10-91310-00-53210	FOOD SERVICE : REPAIRS & MAINTENANCE	15,000.00	10,000.00	5,000.00
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	161,501.00	0.00
15-10-91310-00-61220	FOOD SERVICE : CLASSIFIED SALARIES	72,677.00	72,677.00	0.00
15-10-91310-00-61410	FOOD SERVICE : HOURLY	284,252.00	244,732.00	39,520.00
15-10-91310-00-61420	FOOD SERVICE : STIPENDS	0.00	17,500.00	(17,500.00)
15-10-91310-00-61430	FOOD SERVICE : PART TIME	90,800.00	80,250.00	10,550.00
15-10-91310-00-62110	FOOD SERVICE : FICA MATCHING	8,834.00	8,108.00	726.00
15-10-91310-00-62120	FOOD SERVICE : RETIREMENT MATCHING	50,261.00	46,131.00	4,130.00
15-10-91310-00-62210	FOOD SERVICE : GROUP INSURANCE	126,916.00	126,171.00	745.00
<b>TOTAL FOOD SERVICE</b>		<b>1,371,703.00</b>	<b>1,378,532.00</b>	<b>(6,829.00)</b>
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	8,500.00	0.00
15-10-91410-00-61430	CARTER AG : PART TIME	7,500.00	0.00	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	895.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT		FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
GL ACCOUNT DESCRIPTION				
<b>TOTAL CARTER AG</b>		<b>35,947.00</b>	<b>28,447.00</b>	<b>7,500.00</b>
15-10-92110-00-50010	COYOTE VILLAGE : SUPPLIES	30,000.00	30,000.00	0.00
15-10-92110-00-50030	COYOTE VILLAGE : COPIER USAGE	1,000.00	1,000.00	0.00
15-10-92110-00-50040	COYOTE VILLAGE : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
15-10-92110-00-50050	COYOTE VILLAGE : FURNITURE & FIXTURES	14,100.00	14,100.00	0.00
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	28,000.00	18,800.00	9,200.00
15-10-92110-00-51010	COYOTE VILLAGE : ADVERTISING/PROMOTIONAL	2,200.00	2,200.00	0.00
15-10-92110-00-51020	COYOTE VILLAGE : AWARDS	250.00	250.00	0.00
15-10-92110-00-51040	COYOTE VILLAGE : LUNCHEONS & RECEPTIONS	2,000.00	2,000.00	0.00
15-10-92110-00-51120	COYOTE VILLAGE : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	0.00
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	700,000.00	0.00
15-10-92110-00-52140	COYOTE VILLAGE : LEASES-EQUIPMENT/VEHICLES/SPACE	3,000.00	3,000.00	0.00
15-10-92110-00-53010	COYOTE VILLAGE : INSURANCE	150,000.00	150,000.00	0.00
15-10-92110-00-53110	COYOTE VILLAGE : ELECTRIC	88,000.00	80,000.00	8,000.00
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	85,000.00	0.00
15-10-92110-00-53170	COYOTE VILLAGE : RESIDENT CABLE SERVICE	22,000.00	22,000.00	0.00
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	1,500.00	0.00
15-10-92110-00-53330	COYOTE VILLAGE : TECH COMMUNICATIONS	3,000.00	3,000.00	0.00
15-10-92110-00-53360	COYOTE VILLAGE : TECH LEASES	500.00	0.00	500.00
15-10-92110-00-53390	COYOTE VILLAGE : TECH EQUIP \$500-\$9999 NON-CAP	2,000.00	2,000.00	0.00
15-10-92110-00-54110	COYOTE VILLAGE : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
15-10-92110-00-56030	COYOTE VILLAGE : BANK CHARGES	1,000.00	1,000.00	0.00
15-10-92110-00-61210	COYOTE VILLAGE : ADMIN/PROFESSIONAL SALARIES	87,174.00	105,999.00	(18,825.00)
15-10-92110-00-61420	COYOTE VILLAGE : STIPENDS	840.00	3,340.00	(2,500.00)
15-10-92110-00-61430	COYOTE VILLAGE : PART TIME	19,260.00	19,260.00	0.00
15-10-92110-00-62110	COYOTE VILLAGE : FICA MATCHING	1,543.00	1,816.00	(273.00)
15-10-92110-00-62120	COYOTE VILLAGE : RETIREMENT MATCHING	8,864.00	10,417.00	(1,553.00)
15-10-92110-00-62210	COYOTE VILLAGE : GROUP INSURANCE	10,992.00	11,180.00	(188.00)
<b>TOTAL COYOTE VILLAGE</b>		<b>1,485,223.00</b>	<b>1,490,862.00</b>	<b>(5,639.00)</b>
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	1,000.00	0.00
15-10-92115-00-50040	DURANT HALL : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
15-10-92115-00-50050	DURANT HALL : FURNITURE & FIXTURES	25,000.00	25,000.00	0.00
15-10-92115-00-50060	DURANT HALL : MAIL SERVICE/SHIPPING/POSTAGE	200.00	200.00	0.00
15-10-92115-00-50090	DURANT HALL : EQUIPMENT \$500-\$9999 NON-CAP	80,000.00	18,800.00	61,200.00
15-10-92115-00-51010	DURANT HALL : ADVERTISING/PROMOTIONAL	2,200.00	2,200.00	0.00
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	2,000.00	0.00
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	300.00	0.00
15-10-92115-00-52030	DURANT HALL : INDEPENDENT CONTRACTOR	406,511.00	150,000.00	256,511.00
15-10-92115-00-53010	DURANT HALL : INSURANCE	150,000.00	150,000.00	0.00
15-10-92115-00-53110	DURANT HALL : ELECTRIC	60,000.00	60,000.00	0.00
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	2,000.00	0.00
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
15-10-92115-00-56030	DURANT HALL : BANK CHARGES	1,000.00	1,000.00	0.00
15-10-92115-00-61210	DURANT HALL : ADMIN/PROFESSIONAL SALARIES	98,987.00	92,567.00	6,420.00
15-10-92115-00-61420	DURANT HALL : STIPENDS	840.00	1,840.00	(1,000.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

		FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
GL ACCOUNT	GL ACCOUNT DESCRIPTION			
15-10-92115-00-61430	DURANT HALL : PART TIME	19,260.00	19,260.00	0.00
15-10-92115-00-62110	DURANT HALL : FICA MATCHING	1,715.00	1,621.00	94.00
15-10-92115-00-62120	DURANT HALL : RETIREMENT MATCHING	9,838.00	9,309.00	529.00
15-10-92115-00-62210	DURANT HALL : GROUP INSURANCE	11,110.00	11,046.00	64.00
15-10-92115-00-91010	DURANT HALL : EQUIPMENT \$10000 & ABOVE CAP	25,000.00	25,000.00	0.00
<b>TOTAL DURANT HALL</b>		<b>1,177,315.00</b>	<b>853,497.00</b>	<b>323,818.00</b>
15-10-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	12,000.00	7,000.00	5,000.00
15-10-92210-00-50030	STUDENT ACTIVITIES : COPIER USAGE	200.00	200.00	0.00
15-10-92210-00-50040	STUDENT ACTIVITIES : PRINTING & PREPRINTED FORMS	200.00	0.00	200.00
15-10-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	8,000.00	6,000.00	2,000.00
15-10-92210-00-51030	STUDENT ACTIVITIES : COMMUNITY RELATIONS	500.00	400.00	100.00
15-10-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	12,000.00	13,000.00	(1,000.00)
15-10-92210-00-51120	STUDENT ACTIVITIES : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,500.00	(500.00)
15-10-92210-00-51130	STUDENT ACTIVITIES : STAFF DEVELOPMENT	0.00	1,000.00	(1,000.00)
15-10-92210-00-52030	STUDENT ACTIVITIES : INDEPENDENT CONTRACTOR	16,000.00	20,000.00	(4,000.00)
15-10-92210-00-54010	STUDENT ACTIVITIES : FUEL	300.00	150.00	150.00
15-10-92210-00-54050	STUDENT ACTIVITIES : VEHICLE MILEAGE ALLOCATION	0.00	150.00	(150.00)
15-10-92210-00-54110	STUDENT ACTIVITIES : TRAVEL-FACULTY & STAFF	800.00	400.00	400.00
15-10-92210-00-54130	STUDENT ACTIVITIES : TRAVEL-STUDENT	300.00	600.00	(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	18,000.00	17,120.00	880.00
15-10-92210-00-62110	STUDENT ACTIVITIES : FICA MATCHING	1,377.00	1,310.00	67.00
<b>TOTAL STUDENT ACTIVITIES</b>		<b>70,677.00</b>	<b>69,330.00</b>	<b>1,347.00</b>
15-10-92220-00-50010	CHEERLEADERS : SUPPLIES	8,000.00	6,000.00	2,000.00
15-10-92220-00-50040	CHEERLEADERS : PRINTING & PREPRINTED FORMS	175.00	100.00	75.00
15-10-92220-00-50060	CHEERLEADERS : MAIL SERVICE/SHIPPING/POSTAGE	75.00	100.00	(25.00)
15-10-92220-00-51010	CHEERLEADERS : ADVERTISING/PROMOTIONAL	1,500.00	2,000.00	(500.00)
15-10-92220-00-51020	CHEERLEADERS : AWARDS	1,000.00	1,000.00	0.00
15-10-92220-00-51040	CHEERLEADERS : LUNCHEONS & RECEPTIONS	2,000.00	2,000.00	0.00
15-10-92220-00-51130	CHEERLEADERS : STAFF DEVELOPMENT	600.00	1,000.00	(400.00)
15-10-92220-00-52030	CHEERLEADERS : INDEPENDENT CONTRACTOR	400.00	400.00	0.00
15-10-92220-00-54010	CHEERLEADERS : FUEL	500.00	500.00	0.00
15-10-92220-00-54050	CHEERLEADERS : VEHICLE MILEAGE ALLOCATION	150.00	250.00	(100.00)
15-10-92220-00-54110	CHEERLEADERS : TRAVEL-FACULTY & STAFF	400.00	400.00	0.00
15-10-92220-00-54130	CHEERLEADERS : TRAVEL-STUDENT	1,000.00	1,000.00	0.00
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
<b>TOTAL CHEERLEADERS</b>		<b>21,286.00</b>	<b>20,236.00</b>	<b>1,050.00</b>
15-10-92225-00-50010	WC DANCE TEAM : SUPPLIES	15,000.00	15,000.00	0.00
15-10-92225-00-51010	WC DANCE TEAM : ADVERTISING/PROMOTIONAL	0.00	2,500.00	(2,500.00)
15-10-92225-00-51020	WC DANCE TEAM : AWARDS	1,000.00	2,000.00	(1,000.00)
15-10-92225-00-51040	WC DANCE TEAM : LUNCHEONS & RECEPTIONS	0.00	3,000.00	(3,000.00)
15-10-92225-00-52030	WC DANCE TEAM : INDEPENDENT CONTRACTOR	1,500.00	500.00	1,000.00
15-10-92225-00-54010	WC DANCE TEAM : FUEL	0.00	500.00	(500.00)
15-10-92225-00-54050	WC DANCE TEAM : VEHICLE MILEAGE ALLOCATION	0.00	400.00	(400.00)
15-10-92225-00-54110	WC DANCE TEAM : TRAVEL-FACULTY & STAFF	0.00	500.00	(500.00)
15-10-92225-00-54130	WC DANCE TEAM : TRAVEL-STUDENT	0.00	1,000.00	(1,000.00)
<b>TOTAL WC DANCE TEAM</b>		<b>17,500.00</b>	<b>25,400.00</b>	<b>(7,900.00)</b>
15-10-92240-00-50010	INTRAMURALS : SUPPLIES	1,000.00	1,000.00	0.00
15-10-92240-00-51010	INTRAMURALS : ADVERTISING/PROMOTIONAL	200.00	250.00	(50.00)
15-10-92240-00-51020	INTRAMURALS : AWARDS	200.00	0.00	200.00
15-10-92240-00-51030	INTRAMURALS : COMMUNITY RELATIONS	400.00	250.00	150.00
15-10-92240-00-52030	INTRAMURALS : INDEPENDENT CONTRACTOR	200.00	150.00	50.00
15-10-92240-00-54010	INTRAMURALS : FUEL	100.00	100.00	0.00
15-10-92240-00-54050	INTRAMURALS : VEHICLE MILEAGE ALLOCATION	0.00	100.00	(100.00)
15-10-92240-00-54110	INTRAMURALS : TRAVEL-FACULTY & STAFF	200.00	0.00	200.00
15-10-92240-00-54130	INTRAMURALS : TRAVEL-STUDENT	200.00	0.00	200.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
15-10-92240-00-61430	INTRAMURALS : PART TIME	20,000.00	19,260.00	740.00
15-10-92240-00-62110	INTRAMURALS : FICA MATCHING	1,530.00	1,473.00	57.00
<b>TOTAL INTRAMURALS</b>		<b>24,030.00</b>	<b>22,583.00</b>	<b>1,447.00</b>
15-10-92260-00-50010	INTERNATIONAL PIANO COMPETITIO : SUPPLIES	2,000.00	2,000.00	0.00
15-10-92260-00-50040	INTERNATIONAL PIANO COMPETITIO : PRINTING & PREPRINTED F	500.00	500.00	0.00
15-10-92260-00-50060	INTERNATIONAL PIANO COMPETITIO : MAIL SERVICE/SHIPPING/P	0.00	0.00	0.00
15-10-92260-00-51010	INTERNATIONAL PIANO COMPETITIO : ADVERTISING/PROMOTION	7,500.00	7,500.00	0.00
15-10-92260-00-51020	INTERNATIONAL PIANO COMPETITIO : AWARDS	1,000.00	1,000.00	0.00
15-10-92260-00-51040	INTERNATIONAL PIANO COMPETITIO : LUNCHEONS & RECEPTION	1,300.00	1,300.00	0.00
15-10-92260-00-51120	INTERNATIONAL PIANO COMPETITIO : DUES/SUBSCRIPTIONS/LICE	2,000.00	2,000.00	0.00
15-10-92260-00-52030	INTERNATIONAL PIANO COMPETITIO : INDEPENDENT CONTRACT	25,000.00	25,000.00	0.00
<b>TOTAL INTERNATIONAL PIANO COMPETITION</b>		<b>39,300.00</b>	<b>39,300.00</b>	<b>0.00</b>
15-10-92262-00-50010	SUMMER STAGE : SUPPLIES	4,000.00	2,000.00	2,000.00
15-10-92262-00-50040	SUMMER STAGE : PRINTING & PREPRINTED FORMS	800.00	600.00	200.00
15-10-92262-00-51010	SUMMER STAGE : ADVERTISING/PROMOTIONAL	2,500.00	1,250.00	1,250.00
15-10-92262-00-51020	SUMMER STAGE : AWARDS	0.00	3,500.00	(3,500.00)
15-10-92262-00-51040	SUMMER STAGE : LUNCHEONS & RECEPTIONS	500.00	250.00	250.00
15-10-92262-00-51120	SUMMER STAGE : DUES/SUBSCRIPTIONS/LICENSES	5,000.00	4,000.00	1,000.00
15-10-92262-00-52030	SUMMER STAGE : INDEPENDENT CONTRACTOR	4,000.00	5,000.00	(1,000.00)
15-10-92262-00-53390	SUMMER STAGE : TECH EQUIP \$500-\$9999 NON-CAP	4,000.00	2,000.00	2,000.00
<b>TOTAL SUMMER STAGE</b>		<b>20,800.00</b>	<b>18,600.00</b>	<b>2,200.00</b>
15-10-92264-00-50010	SECOND STAR THEATRE : SUPPLIES	14,000.00	2,000.00	12,000.00
15-10-92264-00-50040	SECOND STAR THEATRE : PRINTING & PREPRINTED FORMS	400.00	600.00	(200.00)
15-10-92264-00-51010	SECOND STAR THEATRE : AVERTISING/PROMOTIONAL	0.00	1,250.00	(1,250.00)
15-10-92264-00-51020	SECOND STAR THEATRE : AWARDS	0.00	3,500.00	(3,500.00)
15-10-92264-00-51040	SECOND STAR THEATRE : LUNCHEONS & RECEPTIONS	0.00	250.00	(250.00)
15-10-92264-00-51120	SECOND STAR THEATRE : DUES/SUBSCRIPTIONS/LICENSES	5,000.00	4,000.00	1,000.00
15-10-92264-00-52030	SECOND STAR THEATRE : INDEPENDENT CONTRACTOR	12,000.00	5,000.00	7,000.00
15-10-92264-00-53390	SECOND STAR THEATRE : TECH EQUIP \$500-\$9999 NON-CAP	0.00	2,000.00	(2,000.00)
<b>TOTAL SECOND STAR THEATRE</b>		<b>31,400.00</b>	<b>18,600.00</b>	<b>12,800.00</b>
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
15-20-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	3,000.00	3,000.00	0.00
15-20-92210-00-54130	STUDENT ACTIVITIES : TRAVEL-STUDENT	0.00	500.00	(500.00)
<b>TOTAL STUDENT ACTIVITIES</b>		<b>9,000.00</b>	<b>9,500.00</b>	<b>(500.00)</b>
<b>TOTAL FUND 15</b>		<b>8,083,269.00</b>	<b>6,672,660.00</b>	<b>1,410,609.00</b>
18-10-95110-00-50010	GOLF COURSE : SUPPLIES	0.00	22,480.00	(22,480.00)
18-10-95110-00-50011	GOLF COURSE : CART EXPENSES	0.00	6,500.00	(6,500.00)
18-10-95110-00-50012	GOLF COURSE : CLUBHOUSE EXPENSES	0.00	100,080.00	(100,080.00)
18-10-95110-00-50013	GOLF COURSE : FOOD & BEVERAGE EXPENSES	55,920.00	49,188.00	6,732.00
18-10-95110-00-50070	GOLF COURSE : PURCHASES FOR RESALE	250,320.00	242,567.00	7,753.00
18-10-95110-00-50075	GOLF COURSE : ALCOHOLIC PURCHASES FOR RESALE	75,500.00	0.00	75,500.00
18-10-95110-00-51010	GOLF COURSE : ADVERTISING/PROMOTIONAL	25,000.00	15,584.00	9,416.00
18-10-95110-00-52030	GOLF COURSE : INDEPENDENT CONTRACTOR	20,000.00	12,000.00	8,000.00
18-10-95110-00-52110	GOLF COURSE : TAXES & TAX FEES	28,100.00	0.00	28,100.00
18-10-95110-00-52140	GOLF COURSE : LEASES-EQUIPMENT/VEHICLES/SPACE	148,100.00	153,240.00	(5,140.00)
18-10-95110-00-53010	GOLF COURSE : INSURANCE	30,000.00	18,057.00	11,943.00
18-10-95110-00-53190	GOLF COURSE : G&A EXPENSES	389,472.00	182,003.00	207,469.00
18-10-95110-00-53210	GOLF COURSE : REPAIRS & MAINTENANCE	406,166.00	300,526.00	105,640.00
18-10-95110-00-53340	GOLF COURSE : TECH CONTRACT SERVICES	65,000.00	0.00	65,000.00
18-10-95110-00-53390	GOLF COURSE : TECH EQUIP \$500-\$9999 NON-CAP	25,000.00	0.00	25,000.00
18-10-95110-00-63110	GOLF COURSE : PAYROLL	1,319,256.00	1,186,774.00	132,482.00
<b>TOTAL GOLF COURSE</b>		<b>2,837,834.00</b>	<b>2,288,999.00</b>	<b>548,835.00</b>
<b>TOTAL FUND 18</b>		<b>2,837,834.00</b>	<b>2,288,999.00</b>	<b>548,835.00</b>
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

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
<b>TOTAL MATH COMPETITION</b>		<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>
20-00-81310-00-57020	TPEG : TUITION & FEE CHARGES	1,500,000.00	1,200,000.00	300,000.00
<b>TOTAL TPEG</b>		<b>1,500,000.00</b>	<b>1,200,000.00</b>	<b>300,000.00</b>
<b>TOTAL FUND 20</b>		<b>1,503,000.00</b>	<b>1,203,000.00</b>	<b>300,000.00</b>
21-00-81220-00-57020	PELL : TUITION & FEE CHARGES	11,500,000.00	7,500,000.00	4,000,000.00
<b>TOTAL PELL</b>		<b>11,500,000.00</b>	<b>7,500,000.00</b>	<b>4,000,000.00</b>
21-00-81230-00-57020	SEOG : TUITION & FEE CHARGES	130,000.00	130,000.00	0.00
<b>TOTAL SEOG</b>		<b>130,000.00</b>	<b>130,000.00</b>	<b>0.00</b>
21-00-81240-00-61310	CWS : WORKSTUDY WAGES	125,000.00	125,000.00	0.00
<b>TOTAL CWS</b>		<b>125,000.00</b>	<b>125,000.00</b>	<b>0.00</b>
21-00-81250-00-57020	STAFFORD-UNSUBSIDIZED : TUITION & FEE CHARGES	4,800,000.00	3,100,000.00	1,700,000.00
<b>TOTAL STAFFORD-UNSUBSIDIZED</b>		<b>4,800,000.00</b>	<b>3,100,000.00</b>	<b>1,700,000.00</b>
21-00-81260-00-57020	STAFFORD-SUBSIDIZED : TUITION & FEE CHARGES	3,200,000.00	3,100,000.00	100,000.00
<b>TOTAL STAFFORD-SUBSIDIZED</b>		<b>3,200,000.00</b>	<b>3,100,000.00</b>	<b>100,000.00</b>
21-00-81270-00-57020	STAFFORD-PLUS : TUITION & FEE CHARGES	300,000.00	250,000.00	50,000.00
<b>TOTAL STAFFORD-PLUS</b>		<b>300,000.00</b>	<b>250,000.00</b>	<b>50,000.00</b>
<b>TOTAL FUND 21</b>		<b>20,055,000.00</b>	<b>14,205,000.00</b>	<b>5,850,000.00</b>
22-00-09210-00-57120	PERKINS ADMINISTRATION : INDIRECT COSTS	0.00	8,392.00	(8,392.00)
<b>TOTAL PERKINS ADMINISTRATION</b>		<b>0.00</b>	<b>8,392.00</b>	<b>(8,392.00)</b>
22-00-19210-00-50090	PERKINS-UPGRADE CURRICULUM : EQUIPMENT \$500-\$9999 NON	0.00	94,329.00	(94,329.00)
<b>TOTAL PERKINS-UPGRADE CURRICULUM</b>		<b>0.00</b>	<b>94,329.00</b>	<b>(94,329.00)</b>
22-00-19220-00-54110	PERKINS-PROFESSIONAL DEVELOP : TRAVEL-FACULTY & STAFF	0.00	10,943.00	(10,943.00)
<b>TOTAL PERKINS-PROFESSIONAL DEVELOPMENT</b>		<b>0.00</b>	<b>10,943.00</b>	<b>(10,943.00)</b>
22-00-19230-00-91010	PERKINS-INSTRUCTIONAL EQUIPMEN : EQUIPMENT \$10000 & AB	0.00	0.00	0.00
<b>TOTAL PERKINS-INSTRUCTIONAL EQUIPMENT</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22-00-19240-00-52030	PERKINS-LEADERSHIP : INDEPENDENT CONTRACTOR	0.00	20,000.00	(20,000.00)
22-00-19240-00-52040	PERKINS-LEADERSHIP : DISADVANTAGED CHILDCARE	0.00	20,000.00	(20,000.00)
22-00-19240-00-54120	PERKINS-LEADERSHIP : TRAVEL-INSTRUCTIONAL	0.00	15,000.00	(15,000.00)
22-00-19240-00-54130	PERKINS-LEADERSHIP : TRAVEL-STUDENT	0.00	10,000.00	(10,000.00)
22-00-19240-00-57060	PERKINS-LEADERSHIP : BOOKS & SUPPLIES	0.00	10,000.00	(10,000.00)
22-00-19240-00-57120	PERKINS-LEADERSHIP : INDIRECT COSTS	0.00	13,640.00	(13,640.00)
22-00-19240-00-61430	PERKINS-LEADERSHIP : PART TIME	0.00	75,000.00	(75,000.00)
22-00-19240-00-91010	PERKINS-LEADERSHIP : EQUIPMENT \$10,000 & ABOVE	0.00	122,800.00	(122,800.00)
<b>TOTAL PERKINS-LEADERSHIP</b>		<b>0.00</b>	<b>286,440.00</b>	<b>(286,440.00)</b>
22-00-19310-00-61110	NURSNG SHRTGE REDUCTION : FACULTY SALARIES	108,432.00	75,000.00	33,432.00
22-00-19310-00-62110	NURSNG SHRTGE REDUCTION : FICA MATCHING	1,572.00	1,088.00	484.00
22-00-19310-00-62120	NURSNG SHRTGE REDUCTION : RETIREMENT MATCHING	8,946.00	6,188.00	2,758.00
22-00-19310-00-62210	NURSNG SHRTGE REDUCTION : GROUP INSURANCE	0.00	16,592.00	(16,592.00)
<b>TOTAL NURSING SHORTAGE REDUCTION</b>		<b>118,950.00</b>	<b>98,868.00</b>	<b>20,082.00</b>
22-00-49435-00-50090	TRUE 2023 GRANT : EQUIPMENT \$500-\$9999 NON-CAP	0.00	0.00	0.00
22-00-49445-00-50020	TRUE 2025 GRANT : SUPPLIES-INSTRUCTIONAL	0.00	9,512.00	(9,512.00)
22-00-49445-00-50040	TRUE 2025 GRANT : PRINTING & PREPRINTED FORMS	0.00	1,191.00	(1,191.00)
22-00-49445-00-50090	TRUE 2025 GRANT : EQUIPMENT \$500-\$9999 NON-CAP	0.00	44,275.00	(44,275.00)
22-00-49445-00-51010	TRUE 2025 GRANT : ADVERTISING/PROMOTIONAL	0.00	500.00	(500.00)
22-00-49445-00-52160	TRUE 2025 GRANT : ASSESSMENT & TESTING FEES	0.00	440.00	(440.00)
22-00-49445-00-53320	TRUE 2025 GRANT : TECH SUPPLILES-INSTRUCTIONAL	0.00	1,836.00	(1,836.00)
22-00-49445-00-57020	TRUE 2025 GRANT : TUITION & FEE CHARGES	0.00	112,383.00	(112,383.00)
22-00-49445-00-61420	TRUE 2025 GRANT : STIPENDS	0.00	5,950.00	(5,950.00)
22-00-49445-00-61430	TRUE 2025 GRANT : PART TIME	0.00	10,000.00	(10,000.00)
22-00-49445-00-62110	TRUE 2025 GRANT : FICA MATCHING	0.00	874.00	(874.00)
22-00-49445-00-62120	TRUE 2025 GRANT : RETIREMENT MATCHING	0.00	491.00	(491.00)
<b>TOTAL TRUE 2025 GRANT</b>		<b>0.00</b>	<b>187,452.00</b>	<b>(187,452.00)</b>
22-00-49450-00-50020	TRUE 2025 GRAYSON CONSORTIUM : SUPPLIES-INSTRUCTIONAL	0.00	7,836.00	(7,836.00)
22-00-49450-00-50040	TRUE 2025 GRAYSON CONSORTIUM : PRINTING & PREPRINTED FC	0.00	1,191.00	(1,191.00)
22-00-49450-00-50090	TRUE 2025 GRAYSON CONSORTIUM : EQUIPMENT \$500-\$9999 NC	0.00	20,274.00	(20,274.00)
22-00-49450-00-51010	TRUE 2025 GRAYSON CONSORTIUM : ADVERTISING/PROMOTIONAL	0.00	11,002.00	(11,002.00)
22-00-49450-00-52160	TRUE 2025 GRAYSON CONSORTIUM : ASSESSMENT & TESTING FE	0.00	5,445.00	(5,445.00)
22-00-49450-00-57020	TRUE 2025 GRAYSON CONSORTIUM : TUITION & FEE CHARGES	0.00	79,815.00	(79,815.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
22-00-49450-00-61430	TRUE 2025 GRAYSON CONSORTIUM : PART TIME	0.00	2,800.00	(2,800.00)
22-00-49450-00-62110	TRUE 2025 GRAYSON CONSORTIUM : FICA MATCHING	0.00	224.00	(224.00)
<b>TOTAL TRUE 2025 GRAYSON CONSORTIUM</b>		<b>0.00</b>	<b>128,587.00</b>	<b>(128,587.00)</b>
22-00-59110-00-50010	STUDENT SUPPORT SERVICES : SUPPLIES	1,000.00	1,500.00	(500.00)
22-00-59110-00-50030	STUDENT SUPPORT SERVICES : COPIER USAGE	2,000.00	2,000.00	0.00
22-00-59110-00-50060	STUDENT SUPPORT SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	200.00	500.00	(300.00)
22-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS	3,000.00	3,000.00	0.00
22-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,550.00	1,500.00	50.00
22-00-59110-00-51130	STUDENT SUPPORT SERVICES : STAFF DEVELOPMENT	250.00	0.00	250.00
22-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRACTOR	2,550.00	1,000.00	1,550.00
22-00-59110-00-53330	STUDENT SUPPORT SERVICES : TECH COMMUNICATIONS	50.00	100.00	(50.00)
22-00-59110-00-53350	STUDENT SUPPORT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,800.00	1,800.00	0.00
22-00-59110-00-53360	STUDENT SUPPORT SERVICES : TECH LEASES	500.00	0.00	500.00
22-00-59110-00-54010	STUDENT SUPPORT SERVICES : FUEL	193.00	200.00	(7.00)
22-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	5,464.00	4,206.00	1,258.00
22-00-59110-00-54130	STUDENT SUPPORT SERVICES : TRAVEL-STUDENT	6,000.00	7,478.00	(1,478.00)
22-00-59110-00-57010	STUDENT SUPPORT SERVICES : STUDENT STIPENDS	13,000.00	13,000.00	0.00
22-00-59110-00-57120	STUDENT SUPPORT SERVICES : INDIRECT COSTS	20,164.00	21,187.00	(1,023.00)
22-00-59110-00-61210	STUDENT SUPPORT SERVICES : ADMIN/PROFESSIONAL SALARIES	142,853.00	134,530.00	8,323.00
22-00-59110-00-61220	STUDENT SUPPORT SERVICES : CLASSIFIED SALARIES	43,544.00	41,079.00	2,465.00
22-00-59110-00-61430	STUDENT SUPPORT SERVICES : PART TIME	10,000.00	21,000.00	(11,000.00)
22-00-59110-00-62110	STUDENT SUPPORT SERVICES : FICA MATCHING	3,468.00	4,153.00	(685.00)
22-00-59110-00-62120	STUDENT SUPPORT SERVICES : RETIREMENT MATCHING	15,378.00	14,488.00	890.00
22-00-59110-00-62210	STUDENT SUPPORT SERVICES : GROUP INSURANCE	33,547.00	33,790.00	(243.00)
<b>TOTAL STUDENT SUPPORT SERVICES</b>		<b>306,511.00</b>	<b>306,511.00</b>	<b>0.00</b>
22-00-59120-00-50010	TALENT SEARCH : SUPPLIES	756.00	7,500.00	(6,744.00)
22-00-59120-00-50020	TALENT SEARCH : SUPPLIES-INSTRUCTIONAL	756.00	7,500.00	(6,744.00)
22-00-59120-00-50030	TALENT SEARCH : COPIER USAGE	1,000.00	2,500.00	(1,500.00)
22-00-59120-00-50060	TALENT SEARCH : MAIL SERVICE/SHIPPING/POSTAGE	500.00	500.00	0.00
22-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	0.00	500.00	(500.00)
22-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	500.00	2,000.00	(1,500.00)
22-00-59120-00-51120	TALENT SEARCH : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	2,008.00	(508.00)
22-00-59120-00-51130	TALENT SEARCH : STAFF DEVELOPMENT	0.00	238.00	(238.00)
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	3,500.00	(2,000.00)
22-00-59120-00-53310	TALENT SEARCH : TECH SUPPLIES	0.00	500.00	(500.00)
22-00-59120-00-53350	TALENT SEARCH : TECH SOFTWARE LIC., SUB. & MAI	1,800.00	2,500.00	(700.00)
22-00-59120-00-53360	TALENT SEARCH : TECH LEASES	1,500.00	2,000.00	(500.00)
22-00-59120-00-54010	TALENT SEARCH : FUEL	0.00	300.00	(300.00)
22-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	3,000.00	11,845.00	(8,845.00)
22-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	3,500.00	22,494.00	(18,994.00)
22-00-59120-00-57110	TALENT SEARCH : ADMIN COSTS	27,044.00	25,994.00	1,050.00
22-00-59120-00-61210	TALENT SEARCH : ADMIN/PROFESSIONAL SALARIES	176,310.00	166,330.00	9,980.00
22-00-59120-00-61220	TALENT SEARCH : CLASSIFIED SALARIES	50,915.00	48,033.00	2,882.00
22-00-59120-00-61420	TALENT SEARCH : STIPENDS	1,500.00	1,500.00	0.00
22-00-59120-00-62110	TALENT SEARCH : FICA MATCHING	3,317.00	3,130.00	187.00
22-00-59120-00-62120	TALENT SEARCH : RETIREMENT MATCHING	18,870.00	17,809.00	1,061.00
22-00-59120-00-62210	TALENT SEARCH : GROUP INSURANCE	30,145.00	40,740.00	(10,595.00)
<b>TOTAL TALENT SEARCH</b>		<b>328,413.00</b>	<b>373,421.00</b>	<b>(45,008.00)</b>
22-00-59130-00-50010	UPWARD BOUND : SUPPLIES	2,500.00	2,500.00	0.00
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	3,950.00	0.00
22-00-59130-00-52160	UPWARD BOUND : ASSESSMENT & TESTING FEES	400.00	400.00	0.00
22-00-59130-00-53010	UPWARD BOUND : INSURANCE	350.00	450.00	(100.00)
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

**WEATHERFORD COLLEGE PRELIMINARY BUDGET  
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
22-00-59130-00-54110	UPWARD BOUND : TRAVEL-FACULTY & STAFF	2,000.00	0.00	2,000.00
22-00-59130-00-54130	UPWARD BOUND : TRAVEL-STUDENT	0.00	2,000.00	(2,000.00)
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	19,561.00	19,948.00	(387.00)
22-00-59130-00-59020	UPWARD BOUND : SUMMER BRIDGE PROGRAM	14,986.00	23,487.00	(8,501.00)
22-00-59130-00-61140	UPWARD BOUND : ADJUNCT SALARIES	15,000.00	19,800.00	(4,800.00)
22-00-59130-00-61210	UPWARD BOUND : ADMIN/PROFESSIONAL SALARIES	175,341.00	165,416.00	9,925.00
22-00-59130-00-61430	UPWARD BOUND : PART TIME	1,400.00	7,500.00	(6,100.00)
22-00-59130-00-62110	UPWARD BOUND : FICA MATCHING	2,867.00	3,300.00	(433.00)
22-00-59130-00-62120	UPWARD BOUND : RETIREMENT MATCHING	15,453.00	14,950.00	503.00
22-00-59130-00-62210	UPWARD BOUND : GROUP INSURANCE	26,047.00	25,942.00	105.00
<b>TOTAL UPWARD BOUND</b>		<b>309,505.00</b>	<b>319,293.00</b>	<b>(9,788.00)</b>
22-00-59210-00-53350	PERKINS-GUIDANCE/COUNSELING : TECH SOFTWARE LIC., SUB. &	0.00	4,500.00	(4,500.00)
<b>TOTAL PERKINS-GUIDANCE/COUNSELING</b>		<b>0.00</b>	<b>4,500.00</b>	<b>(4,500.00)</b>
22-00-59220-00-52040	PERKINS-SPECIAL POPULATIONS : DISADVANTAGED CHILD CARE	0.00	26,000.00	(26,000.00)
22-00-59220-00-52160	PERKINS-SPECIAL POPULATIONS : ASSESSMENT & TESTING FEES	0.00	10,436.00	(10,436.00)
22-00-59220-00-54130	PERKINS-SPECIAL POPULATIONS : TRAVEL-STUDENT	0.00	17,622.00	(17,622.00)
22-00-59220-00-61430	PERKINS-SPECIAL POPULATIONS : PART TIME	0.00	4,000.00	(4,000.00)
<b>TOTAL PERKINS-SPECIAL POPULATIONS</b>		<b>0.00</b>	<b>58,058.00</b>	<b>(58,058.00)</b>
22-00-69110-00-54110	LEOSE : TRAVEL-FACULTY & STAFF	3,000.00	2,944.00	56.00
<b>TOTAL LEOSE</b>		<b>3,000.00</b>	<b>2,944.00</b>	<b>56.00</b>
22-00-89310-00-57020	TWC-SSB : TUITION & FEE CHARGES	0.00	105,000.00	(105,000.00)
22-00-89310-00-57110	TWC-SSB : ADMIN COSTS	0.00	5,250.00	(5,250.00)
<b>TOTAL TWC-SSB</b>		<b>0.00</b>	<b>110,250.00</b>	<b>(110,250.00)</b>
<b>TOTAL FUND 22</b>		<b>1,066,379.00</b>	<b>1,989,988.00</b>	<b>(923,609.00)</b>
60-00-05020-00-59110	2012 REVENUE BONDS : INTEREST EXPENSE	132,200.00	148,200.00	(16,000.00)
60-00-05020-00-91050	2012 REVENUE BONDS : PRINCIPAL	420,000.00	400,000.00	20,000.00
<b>TOTAL 2012 REVENUE BONDS</b>		<b>552,200.00</b>	<b>548,200.00</b>	<b>4,000.00</b>
60-00-05030-00-59110	2021 REVENUE BONDS : INTEREST EXPENSE	864,731.00	894,481.00	(29,750.00)
60-00-05030-00-91050	2021 REVENUE BONDS : PRINCIPAL	625,000.00	595,000.00	30,000.00
<b>TOTAL 2021 REVENUE BONDS</b>		<b>1,489,731.00</b>	<b>1,489,481.00</b>	<b>250.00</b>
60-00-05040-00-59110	2022 REVENUE BONDS : INTEREST EXPENSE	628,500.00	657,750.00	(29,250.00)
60-00-05040-00-91050	2022 REVENUE BONDS : PRINCIPAL	615,000.00	585,000.00	30,000.00
<b>TOTAL 2022 REVENUE BONDS</b>		<b>1,243,500.00</b>	<b>1,242,750.00</b>	<b>750.00</b>
60-00-05050-00-59110	2025 REVENUE BONDS : INTEREST EXPENSE	5,289,438.00	4,732,918.00	556,520.00
60-00-05050-00-91050	2025 REVENUE BONDS : PRINCIPAL	820,000.00	1,445,000.00	(625,000.00)
<b>TOTAL 2025 REVENUE BONDS</b>		<b>6,109,438.00</b>	<b>6,177,918.00</b>	<b>(68,480.00)</b>
60-00-06010-00-59110	NOTES PAYABLE - SUNTRUST : INTEREST EXPENSE	12,934.00	20,514.00	(7,580.00)
60-00-06010-00-91050	NOTES PAYABLE - SUNTRUST : PRINCIPAL	334,803.00	339,064.00	(4,261.00)
<b>TOTAL NOTES PAYABLE - SUNTRUST</b>		<b>347,737.00</b>	<b>359,578.00</b>	<b>(11,841.00)</b>
60-00-06020-00-59110	MAINTENANCE TAX NOTES : INTEREST EXPENSE	35,275.00	43,160.00	(7,885.00)
60-00-06020-00-91050	MAINTENANCE TAX NOTES : PRINCIPAL	200,000.00	190,000.00	10,000.00
<b>TOTAL MAINTENANCE TAX NOTES</b>		<b>235,275.00</b>	<b>233,160.00</b>	<b>2,115.00</b>
<b>TOTAL FUND 60</b>		<b>9,977,881.00</b>	<b>10,051,087.00</b>	<b>(73,206.00)</b>
65-00-00000-00-55010	GENERAL : DEP EXP-BLDG & LAND IMPROVEMENTS	1,965,174.00	1,669,164.00	296,010.00
65-00-00000-00-55020	GENERAL : DEP EXP-FURN/MACH/VEH/OTHER	945,842.00	890,658.00	55,184.00
<b>TOTAL DEPRECIATION EXPENSE</b>		<b>2,911,016.00</b>	<b>2,559,822.00</b>	<b>351,194.00</b>
<b>TOTAL FUND 65</b>		<b>2,911,016.00</b>	<b>2,559,822.00</b>	<b>351,194.00</b>
<b>TOTAL REVENUES</b>		<b>(114,748,259.00)</b>	<b>(101,667,542.00)</b>	<b>(13,080,717.00)</b>
<b>TOTAL EXPENSES</b>		<b>114,748,259.00</b>	<b>101,667,542.00</b>	<b>13,080,717.00</b>
<b>DIFFERENCE</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## Upcoming Events

- |            |  |
|------------|--|
| May 18     | Commencement Ceremony<br>(Fort Worth Convention Center, 6:00 p.m.)                     |
| May 29-31  | Teen Musical Theatre Camp Show: "High School Musical Jr."<br>(Alkek Fine Arts Center.) |
| June 8     | Ex-Students Luncheon<br>(Alumni House, 12:00 p.m.)                                     |
| June 11-13 | Theatre: "The Taming of the Shrew"<br>(Alkek Fine Arts Center, 7:00 p.m.)              |



**Weatherford College Board of Trustees  
Closed Session**

**DATE:** May 14, 2026

**AGENDA ITEM:** #7.a.

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

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

**RECOMMENDATION:** None.

**ATTACHMENT:** None.

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



**Weatherford College Board of Trustees  
Closed Session**

**DATE:** May 14, 2026

**AGENDA ITEM:** #7.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.

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**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.

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



**Weatherford College Board of Trustees**

**DATE:** May 14, 2026

**AGENDA ITEM:** #8

**SUBJECT:** Consideration and Possible Action: Real Property

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

**RECOMMENDATION:** None.

**ATTACHMENT:** None.

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



**Weatherford College Board of Trustees**

**DATE:** May 14, 2026

**AGENDA ITEM: #9**

**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.

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**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.

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



Adjourn